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**Vote: 533** Masaka District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Masaka District**

Date: 6/7/2013

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Summary: Overview of Revenues and Expenditures**

**Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	351,734	28,000	8%
2a. Discretionary Government Transfers	1,279,904	319,975	25%
2b. Conditional Government Transfers	10,838,901	2,682,509	25%
2c. Other Government Transfers	673,649	0	0%
3. Local Development Grant	347,885	86,971	25%
4. Donor Funding	1,453,781	110,006	8%
<b>Total Revenues</b>	<b>14,945,855</b>	<b>3,227,461</b>	<b>22%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	697,508	116,130	106,998	17%	15%	92%
2 Finance	318,734	124,965	113,602	39%	36%	91%
3 Statutory Bodies	416,511	55,107	55,107	13%	13%	100%
4 Production and Marketing	1,207,038	281,934	210,152	23%	17%	75%
5 Health	2,038,806	533,590	533,590	26%	26%	100%
6 Education	7,475,146	1,843,953	1,802,529	25%	24%	98%
7a Roads and Engineering	674,940	49,596	17,845	7%	3%	36%
7b Water	385,870	96,467	1,008	25%	0%	1%
8 Natural Resources	1,160,753	30,982	3,572	3%	0%	12%
9 Community Based Services	164,411	23,472	19,206	14%	12%	82%
10 Planning	357,778	59,807	56,450	17%	16%	94%
11 Internal Audit	48,360	11,458	10,206	24%	21%	89%
<b>Grand Total</b>	<b>14,945,855</b>	<b>3,227,461</b>	<b>2,930,264</b>	<b>22%</b>	<b>20%</b>	<b>91%</b>
<i>Wage Rec't:</i>	6,768,061	1,624,280	1,569,292	24%	23%	97%
<i>Non Wage Rec't:</i>	4,295,157	941,426	946,860	22%	22%	101%
<i>Domestic Dev't</i>	2,428,856	551,749	323,772	23%	13%	59%
<i>Donor Dev't</i>	1,453,781	110,006	90,340	8%	6%	82%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

The District received 3,227,461,000 which is about 22% as per annual plan.

All receipts received, was Disbursed to all departments and to LLGs.

The District spent about 91% of the received revenue. (2,930,264,000/3,227,461,000); the District has remained with unspent balance of about 9% of the received revenue.

**Vote: 533** Masaka District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>351,734</b>	<b>28,000</b>	<b>8%</b>
Local Service Tax	67,694	2,000	3%
Agency Fees	25,000	3,800	15%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	0	0%
Land Fees	70,091	9,000	13%
Market/Gate Charges	42,244	7,000	17%
Miscellaneous	10,000	1,000	10%
Other Fees and Charges	3,000	0	0%
Other licences	5,000	900	18%
Application Fees	12,654	0	0%
Animal & Crop Husbandry related levies	1,500	0	0%
Rent & Rates from other Gov't Units	10,000	200	2%
Rent & Rates from private entities	40,000	3,000	7%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	100	20%
Sale of (Produced) Government Properties/assets	41,675	1,000	2%
Business licences	15,293	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,279,904</b>	<b>319,975</b>	<b>25%</b>
District Unconditional Grant - Non Wage	439,902	109,975	25%
Transfer of District Unconditional Grant - Wage	840,002	210,000	25%
<b>2b. Conditional Government Transfers</b>	<b>10,838,901</b>	<b>2,682,509</b>	<b>25%</b>
Conditional Grant to PHC - development	140,369	35,092	25%
Conditional Grant to Women Youth and Disability Grant	7,189	1,797	25%
Conditional Grant to Tertiary Salaries	155,104	38,775	25%
Conditional Grant to Agric. Ext Salaries	34,508	8,627	25%
Conditional Grant to SFG	256,561	64,140	25%
Conditional Grant to Secondary Salaries	1,091,729	272,932	25%
Conditional Grant to Secondary Education	832,668	208,167	25%
Conditional Grant to Primary Salaries	3,236,646	809,161	25%
Conditional Grant to Primary Education	283,830	70,957	25%
Conditional Grant to NGO Hospitals	397,663	99,415	25%
Conditional Grant to PHC- Non wage	140,232	35,058	25%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%
Conditional Grant to PAF monitoring	27,878	6,970	25%
Conditional Grant to Community Devt Assistants Non Wage	7,751	1,937	25%
Conditional Grant to Health Training Schools	188,605	47,151	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	2,986	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to IFMS Running Costs	47,143	11,785	25%
Conditional transfer for Rural Water	364,870	91,217	25%
Conditional Grant for NAADS	840,196	210,049	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,080	14,520	25%
Conditional Grant to PHC Salaries	1,092,341	273,085	25%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%
Conditional Transfers for Wage Technical Institutes	186,692	46,673	25%
Conditional Transfers for Non Wage Technical & Farm Schools	68,850	17,212	25%

**Vote: 533** Masaka District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	21,000	5,250	25%
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to School Inspection Grant	16,823	4,205	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	0	0%
Conditional Transfers for Primary Teachers Colleges	289,610	72,402	25%
Conditional Transfers for Non Wage Technical Institutes	185,058	46,264	25%
Conditional transfers to Production and Marketing	77,550	19,387	25%
Conditional Transfers for Wage National Health Service Training Colleges	358,273	89,273	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	37,682	9,420	25%
<b>2c. Other Government Transfers</b>	<b>673,649</b>	<b>0</b>	<b>0%</b>
Community Information System	102,005	0	0%
Unspent balances – Conditional Grants	133,872	0	0%
UNEB contribution to PLE	8,000	0	0%
Roads Rehabilitation	41,840	0	0%
Community Access Road Fund	41,840	0	0%
Road Maintenance-Uganda Road Fund	331,212	0	0%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
<b>3. Local Development Grant</b>	<b>347,885</b>	<b>86,971</b>	<b>25%</b>
LGMSD (Former LGDP)	347,885	86,971	25%
<b>4. Donor Funding</b>	<b>1,453,781</b>	<b>110,006</b>	<b>8%</b>
CAIP	78,664	19,666	25%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
PRIVATE REGISTRATION	11,900	0	0%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,300	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	90,340	35%
NARO SUPPORT RESEARCH	7,700	0	0%
LAKE ALBERT SAFARIES	1	0	0%
FORM X	3,825	0	0%
District Commercial Service Support	26,571	0	0%
LVEMP	1,062,819	0	0%
<b>Total Revenues</b>	<b>14,945,855</b>	<b>3,227,461</b>	<b>22%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

About 8% Local revenue was realized against the annual planned revenue

**(ii) Cummulative Performance for Central Government Transfers**

The District received 0% revenue against the planned revenue for Other Transfers from Central Government.

**(iii) Cummulative Performance for Donor Funding**

The District received only 8% revenue against the planned figure: This big deviation came as result of not receiving LVEMP funds in this quarter.

**Vote: 533** Masaka District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	666,569	108,396	16%	166,640	108,396	65%
Conditional Grant to IFMS Running Costs	47,143	11,785	25%	11,785	11,785	100%
Locally Raised Revenues	43,017	9,840	23%	10,754	9,840	92%
District Unconditional Grant - Non Wage	229,379	0	0%	57,344	0	0%
Transfer of District Unconditional Grant - Wage	347,029	86,771	25%	86,757	86,771	100%
<i>Development Revenues</i>	30,940	7,734	25%	7,734	7,734	100%
LGMSD (Former LGDP)	30,940	7,734	25%	7,734	7,734	100%
<b>Total Revenues</b>	<b>697,508</b>	<b>116,130</b>	<b>17%</b>	<b>174,374</b>	<b>116,130</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	666,569	106,093	16%	166,640	106,093	64%
Wage	347,029	86,771	25%	86,757	86,771	100%
Non Wage	319,539	19,322	6%	79,883	19,322	24%
<i>Development Expenditure</i>	30,940	905	3%	7,645	905	12%
Domestic Development	30,940	905	3%	7,645	905	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>697,508</b>	<b>106,998</b>	<b>15%</b>	<b>174,285</b>	<b>106,998</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,303	0%			
<i>Development Balances</i>		6,829	22%			
Domestic Development		6,829	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,132</b>	<b>1%</b>			

The Department has spent 100% of the revenue received.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	70	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	9	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b><i>Function Cost (US\$ '000)</i></b>	<b>697,508</b>	<b>106,998</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>697,508</b>	<b>106,998</b>

- Payment of outstanding domestic arrears i.e, hire purchase of vehicles (CAO & Production), contractual obligations & utilities. Payment of security services, IFMS costs, fuel costs, supply of stationery, supply of the goods and services and travel expenses.

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,734	124,965	39%	79,682	124,965	157%
Locally Raised Revenues	19,916	4,979	25%	4,979	4,979	100%
Multi-Sectoral Transfers to LLGs	202,898	0	0%	50,724	0	0%
District Unconditional Grant - Non Wage	29,062	103,272	355%	7,265	103,272	1422%
Transfer of District Unconditional Grant - Wage	66,857	16,714	25%	16,714	16,714	100%
<b>Total Revenues</b>	<b>318,734</b>	<b>124,965</b>	<b>39%</b>	<b>79,682</b>	<b>124,965</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,734	113,602	36%	80,930	113,602	140%
Wage	66,857	16,714	25%	16,714	16,714	100%
Non Wage	251,877	96,888	38%	64,216	96,888	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>318,734</b>	<b>113,602</b>	<b>36%</b>	<b>80,930</b>	<b>113,602</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,364	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,364</b>	<b>4%</b>			

The department received about 86% of the quarterly plan. The revenue performance of 86% in first quarter was due to undercollection in the period under review.

All revenue received was spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	27-07-2012	N/A
Value of LG service tax collection	67693	N/A
Value of Hotel Tax Collected	10	N/A
Value of Other Local Revenue Collections	226181	N/A
Date of Approval of the Annual Workplan to the Council	08-06-2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	12-06-2012	N/A
Date for submitting annual LG final accounts to Auditor General	30 sept-2012	N/A
<b>Function Cost (UShs '000)</b>	<b>318,734</b>	<b>113,602</b>
<b>Cost of Workplan (UShs '000):</b>	<b>318,734</b>	<b>113,602</b>

1. Budget for FY 2012/2013 prepared and uploaded on the IFMS.
2. All accountabilities prepared and submitted.
3. All disbursement made timely

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**Vote: 533** Masaka District

**2012/13 Quarter 1**

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***Workplan 2: Finance***

4. One Finance committee meeting organized
5. Final account for FY 2011/2012 prepared and submitted to A.G

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	416,511	55,107	13%	104,127	55,107	53%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	37,682	9,420	25%	9,420	9,420	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	0	0%	26,910	0	0%
Conditional transfers to Councillors allowances and E:	58,080	14,520	25%	14,520	14,520	100%
Locally Raised Revenues	121,756	8,329	7%	30,439	8,329	27%
District Unconditional Grant - Non Wage	4,416	1,104	25%	1,104	1,104	100%
Transfer of District Unconditional Grant - Wage	35,417	8,854	25%	8,854	8,854	100%
<b>Total Revenues</b>	<b>416,511</b>	<b>55,107</b>	<b>13%</b>	<b>104,127</b>	<b>55,107</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	416,511	55,107	13%	104,127	55,107	53%
Wage	166,457	20,554	12%	41,614	20,554	49%
Non Wage	250,055	34,553	14%	62,513	34,553	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>416,511</b>	<b>55,107</b>	<b>13%</b>	<b>104,127</b>	<b>55,107</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

District Service Commission- 89.2% of the expected Funds were received from the centre. However due to IFMS problems some funds have been utilised but the process is on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared		N/A
No. of Land board meetings	16	N/A
No. of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>416,511</b>	<b>55,107</b>
<b>Cost of Workplan (UShs '000):</b>	<b>416,511</b>	<b>55,107</b>

DSC Minute Extracts

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	225,759	48,998	22%	56,439	48,998	87%
Conditional Grant to Agric. Ext Salaries	34,508	8,627	25%	8,627	8,627	100%
Conditional transfers to Production and Marketing	34,897	8,724	25%	8,724	8,724	100%
Locally Raised Revenues	14,884	0	0%	3,721	0	0%
Other Transfers from Central Government	14,880	0	0%	3,720	0	0%
District Unconditional Grant - Non Wage	5,129	1,282	25%	1,282	1,282	100%
Transfer of District Unconditional Grant - Wage	121,461	30,365	25%	30,365	30,365	100%
<i>Development Revenues</i>	981,278	232,936	24%	252,447	232,936	92%
Conditional Grant for NAADS	840,196	210,049	25%	210,049	210,049	100%
Conditional transfers to Production and Marketing	42,652	10,663	25%	10,663	10,663	100%
Donor Funding	34,271	0	0%	8,567	0	0%
LGMSD (Former LGDP)	50,475	11,180	22%	12,618	11,180	89%
Unspent balances – Conditional Grants	9,506	0	0%	9,506	0	0%
District Unconditional Grant - Non Wage	4,179	1,044	25%	1,044	1,044	100%
<b>Total Revenues</b>	<b>1,207,038</b>	<b>281,934</b>	<b>23%</b>	<b>308,886</b>	<b>281,934</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,759	17,767	8%	56,437	17,767	31%
Wage	155,969	0	0%	38,992	0	0%
Non Wage	69,790	17,767	25%	17,445	17,767	102%
<i>Development Expenditure</i>	981,278	192,385	20%	252,765	192,385	76%
Domestic Development	947,008	192,385	20%	244,198	192,385	79%
Donor Development	34,271	0	0%	8,567	0	0%
<b>Total Expenditure</b>	<b>1,207,038</b>	<b>210,152</b>	<b>17%</b>	<b>309,202</b>	<b>210,152</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,231	14%			
<i>Development Balances</i>		40,551	4%			
Domestic Development		40,551	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,782</b>	<b>6%</b>			

NAADS first quarter expectation was shs. 210 millions and the same amount was received, making a budget performance of 100%. Shs. 184 millions was disbursed to sub-counties, while shs. 25 millions was retained at the district headquarters.

PMG: first quarter release was 19,387,388 out of 19,387,388 which was expected. Budget performance during this period was 100%. This was divided amongst the different sub-sectors. Production coordinating office-- 11,120,606, Agriculture- 2,520,361, Veterinary - 2,721,989, Fisheries-- 2,016,288, Entomology - 1,008,144. Spent-- 17882288, balance---1,505,100.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0181 Agricultural Advisory Services**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type		N/A
No. of functional Sub County Farmer Forums	9	N/A
No. of farmers accessing advisory services	41000	N/A
No. of farmer advisory demonstration workshops	72	N/A
No. of farmers receiving Agriculture inputs	2124	N/A
<b>Function Cost (UShs '000)</b>	<b>840,196</b>	<b>192,385</b>
<b>Function: 0182 District Production Services</b>		
No. of parishes receiving anti-vermin services	39	N/A
No. of tsetse traps deployed and maintained	120	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No. of Plant marketing facilities constructed	60000	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	25600	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs		N/A
No. of fish ponds constructed and maintained		N/A
No. of fish ponds stocked		N/A
Quantity of fish harvested	3950	N/A
Number of anti vermin operations executed quarterly	240	N/A
<b>Function Cost (UShs '000)</b>	<b>335,271</b>	<b>17,767</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	2	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	4	N/A
No of businesses inspected for compliance to the law	40	N/A
No of businesses issued with trade licenses	100	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised		N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	31,571	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,038</b>	<b>210,152</b>

Major field related physical activities not implemented during the period due to late receipt of funds.

PMG: Control of pests and diseases including Banana bacterial wilt coffee twig borer, coffee wilt disease, lumpy skin disease, Foot and mouth disease and others. Regulatory services in Agriculture, Veterinary services, Fisheries and entomology were conducted. For example regulation and certification of planting and stocking materials, inspection of multiplication centres, inspection of landing sites bee farming functions..

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,637,436	408,158	25%	409,358	408,158	100%
Conditional Grant to PHC Salaries	1,092,341	273,085	25%	273,085	273,085	100%
Conditional Grant to PHC- Non wage	140,232	35,058	25%	35,058	35,058	100%
Conditional Grant to NGO Hospitals	397,663	99,415	25%	99,415	99,415	100%
Locally Raised Revenues	7,200	600	8%	1,800	600	33%
<i>Development Revenues</i>	401,369	125,432	31%	100,342	125,432	125%
Conditional Grant to PHC - development	140,369	35,092	25%	35,092	35,092	100%
Donor Funding	261,000	90,340	35%	65,250	90,340	138%
<b>Total Revenues</b>	<b>2,038,806</b>	<b>533,590</b>	<b>26%</b>	<b>509,700</b>	<b>533,590</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,637,436	408,158	25%	409,358	408,158	100%
Wage	1,092,341	273,085	25%	273,085	273,085	100%
Non Wage	545,096	135,073	25%	136,273	135,073	99%
<i>Development Expenditure</i>	401,369	125,432	31%	100,342	125,432	125%
Domestic Development	140,369	35,092	25%	37,598	35,092	93%
Donor Development	261,000	90,340	35%	62,744	90,340	144%
<b>Total Expenditure</b>	<b>2,038,806</b>	<b>533,590</b>	<b>26%</b>	<b>509,700</b>	<b>533,590</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The expected revenue for the quarter was as follows; wage was 273,085,000, PHC NON wage 35,058,000, PHC NGO 99,415,000, PCH Development 35,092,250 and donor funds 65,250,000. Below was the receipt and expenditure; Wage 277,126,000= PHC NON wage 35,058,094, PHC NGO 99,415,799, PCH Development,35,091,970 and donor funds were 90,339,814. The receipts were 100% as expected.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No.of trained health related training sessions held.	40	N/A
Number of outpatients that visited the Govt. health facilities.	230000	N/A
Number of inpatients that visited the Govt. health facilities.	20000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	4500	N/A
%age of approved posts filled with qualified health workers	65	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Deafecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	2400	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	N/A
Number of outpatients that visited the NGO hospital facility	67000	N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	30	N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed	2	N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	2,038,806	<b>533,590</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,038,806</b>	<b>533,590</b>

The district achieved in the following areas; OPD attendance 73,203 Inpatient 8,732 , Deliveries 1999 and DPT3 immunisation 1967 for the Govt facilities. While for NGO facilities OPD attendance was 10,685, Deliveries 580, and Inpatient 2846. The procurement process for construction had started. Generally, the district achieved over 100% in the following outputs; OPD attendance. Inpatient attendance, and deliveries for both Govt and NGO health facilities.

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,941,067	1,729,813	25%	1,733,260	1,729,813	100%
Conditional Grant to Tertiary Salaries	155,104	38,775	25%	38,775	38,775	100%
Conditional Grant to Primary Salaries	3,236,646	809,161	25%	809,161	809,161	100%
Conditional Grant to Secondary Salaries	1,091,729	272,932	25%	272,932	272,932	100%
Conditional Grant to Primary Education	283,830	70,957	25%	70,957	70,957	100%
Conditional Grant to Secondary Education	832,668	208,167	25%	208,167	208,167	100%
Conditional Grant to Health Training Schools	188,605	47,151	25%	47,151	47,151	100%
Conditional transfers to School Inspection Grant	16,823	4,205	25%	4,205	4,205	100%
Conditional Transfers for Non Wage Technical & Farr	68,850	17,212	25%	17,212	17,212	100%
Conditional Transfers for Wage National Health Serv	358,273	89,273	25%	89,568	89,273	100%
Conditional Transfers for Wage Technical Institutes	186,692	46,673	25%	46,673	46,673	100%
Conditional Transfers for Non Wage Technical Institu	185,058	46,264	25%	46,264	46,264	100%
Conditional Transfers for Primary Teachers Colleges	289,610	72,402	25%	72,402	72,402	100%
Locally Raised Revenues	12,571	0	0%	3,142	0	0%
Other Transfers from Central Government	8,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	26,607	6,641	25%	6,651	6,641	100%
<i>Development Revenues</i>	534,079	114,140	21%	153,396	114,140	74%
Conditional Grant to SFG	256,561	64,140	25%	64,140	64,140	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
Donor Funding	17,025	0	0%	4,256	0	0%
LGMSD (Former LGDP)	23,175	0	0%	0	0	
Unspent balances – Conditional Grants	35,000	0	0%	35,000	0	0%
District Unconditional Grant - Non Wage	2,318	0	0%	0	0	
<b>Total Revenues</b>	<b>7,475,146</b>	<b>1,843,953</b>	<b>25%</b>	<b>1,886,656</b>	<b>1,843,953</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,941,067	1,752,529	25%	1,735,264	1,752,529	101%
Wage	4,696,778	1,127,509	24%	1,174,193	1,127,509	96%
Non Wage	2,244,289	625,020	28%	561,071	625,020	111%
<i>Development Expenditure</i>	534,079	50,000	9%	151,392	50,000	33%
Domestic Development	517,054	50,000	10%	151,392	50,000	33%
Donor Development	17,025	0	0%	0	0	
<b>Total Expenditure</b>	<b>7,475,146</b>	<b>1,802,529</b>	<b>24%</b>	<b>1,886,656</b>	<b>1,802,529</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-22,716	0%			
<i>Development Balances</i>		64,140	12%			
Domestic Development		64,140	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,424</b>	<b>1%</b>			

(a) 100% quarterly budget of UPE funds was received by beneficiary schools received

(b) 100% quarterly SFG funds was

(c) 100% quarterly budget for School Inspection funds was realized..

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	822	N/A
No. of qualified primary teachers		N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	40000	N/A
No. of student drop-outs		N/A
No. of Students passing in grade one		N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE		N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	160	N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	5	N/A
No. of primary schools receiving furniture (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>3,837,529</b>	<b>880,118</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	120	N/A
No. of students passing O level		N/A
No. of students sitting O level		N/A
No. of students enrolled in USE	24	N/A
No. of classrooms constructed in USE	1	N/A
No. of classrooms rehabilitated in USE	1	N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>2,124,398</b>	<b>600,488</b>

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	55	N/A
No. of students in tertiary education		N/A
<b>Function Cost (US\$ '000)</b>	<b>1,432,193</b>	<b>311,077</b>

**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	98	N/A
No. of secondary schools inspected in quarter		N/A
No. of tertiary institutions inspected in quarter		N/A
No. of inspection reports provided to Council		N/A
<b>Function Cost (US\$ '000)</b>	<b>81,026</b>	<b>10,846</b>

**Function: 0785 Special Needs Education**

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>7,475,146</b>	<b>1,802,529</b>

(a) All UPE schools received UPE funds.  
SFG has started.

(b) So far no construction work under  
(c) 60 (61%) out of 98 primary schools were inspected

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	402,594	17,845	4%	100,648	17,845	18%
Other Transfers from Central Government	289,372	0	0%	72,343	0	0%
Multi-Sectoral Transfers to LLGs	41,840	0	0%	10,460	0	0%
Transfer of District Unconditional Grant - Wage	71,382	17,845	25%	17,845	17,845	100%
<i>Development Revenues</i>	272,346	31,751	12%	144,174	31,751	22%
Donor Funding	78,664	19,666	25%	19,666	19,666	100%
LGMSD (Former LGDP)	10,986	10,986	100%	10,986	10,986	100%
Locally Raised Revenues	8,551	0	0%	2,137	0	0%
Unspent balances – Other Government Transfers	89,366	0	0%	89,366	0	0%
Other Transfers from Central Government	83,680	0	0%	20,920	0	0%
District Unconditional Grant - Non Wage	1,099	1,099	100%	1,099	1,099	100%
<b>Total Revenues</b>	<b>674,940</b>	<b>49,596</b>	<b>7%</b>	<b>244,822</b>	<b>49,596</b>	<b>20%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,594	17,845	4%	167,674	17,845	11%
Wage	71,382	17,845	25%	17,845	17,845	100%
Non Wage	331,212	0	0%	149,829	0	0%
<i>Development Expenditure</i>	272,346	0	0%	77,148	0	0%
Domestic Development	193,682	0	0%	57,482	0	0%
Donor Development	78,664	0	0%	19,666	0	0%
<b>Total Expenditure</b>	<b>674,940</b>	<b>17,845</b>	<b>3%</b>	<b>244,822</b>	<b>17,845</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		31,751	12%			
Domestic Development		12,085	6%			
Donor Development		19,666	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,751</b>	<b>5%</b>			

**REVENUE:**

77,121,487/= received under the Uganda Road Fund, 12,084,480 received under the LGMSD.

**EXPENDITURE:**

No expenditures were made in this quarter as the District Budget and Procurement Plan had not yet been approved by the District Council.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	0	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained		N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed	12	N/A
Length in Km. of rural roads rehabilitated	68	N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>674,940</b>	<b>17,845</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,940</b>	<b>17,845</b>

There was no progress as the District Budget and Procurement Plan had not yet been passed by the District Council.

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,000	5,250	25%	5,250	5,250	100%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
<i>Development Revenues</i>	364,870	91,217	25%	91,217	91,217	100%
Conditional transfer for Rural Water	364,870	91,217	25%	91,217	91,217	100%
<b>Total Revenues</b>	<b>385,870</b>	<b>96,467</b>	<b>25%</b>	<b>96,467</b>	<b>96,467</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,000	0	0%	5,250	0	0%
Wage	0	0	0%	0	0	0%
Non Wage	21,000	0	0%	5,250	0	0%
<i>Development Expenditure</i>	364,870	1,008	0%	91,217	1,008	1%
Domestic Development	364,870	1,008	0%	91,217	1,008	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>385,870</b>	<b>1,008</b>	<b>0%</b>	<b>96,467</b>	<b>1,008</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,250	25%			
<i>Development Balances</i>		90,209	25%			
Domestic Development		90,209	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>95,459</b>	<b>25%</b>			

96,468, 140/= received from the District water and Sanitation Conditional Grant: 91,218,140/= and 5,250,000/= under the Sanitation and Hygiene Grant. 1,008,000/= was spent on an extension workers meeting. There was no expenditure under the District Sanitation and Hygiene Conditional Grant.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	40	N/A
No. of water points tested for quality	0	N/A
No. of District Water Supply and Sanitation Coordination Meetings	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	25	N/A
No. of water points rehabilitated	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )		N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	0	N/A
No. of water user committees formed.		N/A
No. Of Water User Committee members trained	25	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	20	N/A
No. of deep boreholes rehabilitated		N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		N/A
No. of deep boreholes rehabilitated (PRDP)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>385,870</b>	<b>1,008</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>385,870</b>	<b>1,008</b>

There was no progress as the District Budget and Procurement Plan had not yet been passed by the District Council.

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,932	18,982	22%	21,482	18,982	88%
Conditional Grant to District Natural Res. - Wetlands	11,947	2,986	25%	2,986	2,986	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	63,985	15,996	25%	15,996	15,996	100%
<i>Development Revenues</i>	1,074,821	12,000	1%	277,705	12,000	4%
Donor Funding	1,062,821	0	0%	265,705	0	0%
LGMSD (Former LGDP)	10,909	10,909	100%	10,909	10,909	100%
District Unconditional Grant - Non Wage	1,091	1,091	100%	1,091	1,091	100%
<b>Total Revenues</b>	<b>1,160,753</b>	<b>30,982</b>	<b>3%</b>	<b>299,187</b>	<b>30,982</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,932	2,378	3%	21,483	2,378	11%
Wage	63,985	0	0%	15,997	0	0%
Non Wage	21,947	2,378	11%	5,486	2,378	43%
<i>Development Expenditure</i>	1,074,821	1,194	0%	277,704	1,194	0%
Domestic Development	12,000	1,194	10%	12,000	1,194	10%
Donor Development	1,062,821	0	0%	265,704	0	0%
<b>Total Expenditure</b>	<b>1,160,753</b>	<b>3,572</b>	<b>0%</b>	<b>299,187</b>	<b>3,572</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,605	19%			
<i>Development Balances</i>		10,806	1%			
Domestic Development		10,806	90%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,411</b>	<b>2%</b>			

PAF N/W ENR = 2,987,000/= spent 2,377,500/= 79.6%

LGMSD = spent 1,194,000/= 23% of 5,169,500/=

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	200	N/A
Number of people (Men and Women) participating in tree planting days	0	N/A
No. of Agro forestry Demonstrations	8000	N/A
No. of community members trained (Men and Women) in forestry management	0	N/A
No. of monitoring and compliance surveys/inspections undertaken	22	N/A
No. of Water Shed Management Committees formulated	0	N/A
No. of Wetland Action Plans and regulations developed	1	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	0	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	4000	N/A
<b>Function Cost (UShs '000)</b>	<b>1,160,753</b>	<b>3,572</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,160,753</b>	<b>3,572</b>

-30 CBOs members trained in environmental and natural resources management--

-29 inspections and monitoring of wetland areas conducted-

-Restoration of Iwanyi-Kanoni-Kisuna initiated through awareness, conducting surveys and taking stock of degraders

-4 compliance agreements with wetland degraders signed to ensure implementation of restoration activities

-52 projects under went environmental screening and environmental management plans produced

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	103,049	23,472	23%	25,759	23,472	91%
Conditional Grant to Functional Adult Lit	7,882	1,970	25%	1,970	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,751	1,937	25%	1,937	1,937	100%
Conditional Grant to Women Youth and Disability Gr:	7,189	1,797	25%	1,797	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	3,752	25%	3,752	3,752	100%
Locally Raised Revenues	9,150	0	0%	2,287	0	0%
Transfer of District Unconditional Grant - Wage	56,067	14,016	25%	14,016	14,016	100%
<i>Development Revenues</i>	61,362	0	0%	15,340	0	0%
Multi-Sectoral Transfers to LLGs	61,362	0	0%	15,340	0	0%
<b>Total Revenues</b>	<b>164,411</b>	<b>23,472</b>	<b>14%</b>	<b>41,099</b>	<b>23,472</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,049	19,206	19%	25,759	19,206	75%
Wage	56,067	14,016	25%	14,016	14,016	100%
Non Wage	46,982	5,190	11%	11,743	5,190	44%
<i>Development Expenditure</i>	61,362	0	0%	15,340	0	0%
Domestic Development	61,362	0	0%	15,340	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,411</b>	<b>19,206</b>	<b>12%</b>	<b>41,099</b>	<b>19,206</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,267	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,267</b>	<b>3%</b>			

SOCIAL REHABILITATION  
received and utilized  
GRANT realized

SPECIAL

100% of the budgeted funds was

Full budget

HLGS  
spent 0%

COMMUNITY DEVELOPMENT SERVICES-

realised 100% of the budget but

ADULT LEARNING:

100% budget realised but spent zero

CHILDREN AND YOUTH SERVICES, WOMEN COUNCIL, PWD COUNCIL; realised 100% of the budget but  
spent zero

PROBATION AND

WELFARE, LABOUR SECTORS: registered 0% of the budget

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	80	N/A
No. of Active Community Development Workers	6	N/A
No. FAL Learners Trained	100	N/A
No. of children cases ( Juveniles) handled and settled	6	N/A
No. of Youth councils supported	6	N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported	6	N/A
<b>Function Cost (UShs '000)</b>	164,411	<b>19,206</b>
<b>Cost of Workplan (UShs '000):</b>	<b>164,411</b>	<b>19,206</b>

**SOCIAL REHABILITATION**

education conducted in Bukakata Sub County and Mukungwe Sub County. In these workshop participants included LC111 chairpersons, full Sub County councils, Heads of departments at the subcounty and head teachers of primary schools in both Sub counties.

following schools were identified to act as role models in inclusive education, in Bukakkata Sub County; St. Luke Bukakkata P/S, St. Andrew Ggolooba P/S Makonzi, whileas in Mukungwe; Kako P/S, Kinyerere P/S and KadugalaP/S

in Kyessiga and Kyanamukaka Sub Counties. The team included the Gender committee and PWD Councilors. During the monitoring more PWDs were identified in the community, and the team was able to see the PWDs who are accessing HIV and AIDS services at the health centres. However, more sentization on the parents on disability is still much needed

which eased his work at the site

**SPECIAL GRANT**

meeting was held

special grant application form to be used

- a) 2 Workshops on inclusive education
- b) The following schools were identified to act as role models in inclusive education, in Bukakkata Sub County; St. Luke Bukakkata P/S, St. Andrew Ggolooba P/S Makonzi, whileas in Mukungwe; Kako P/S, Kinyerere P/S and KadugalaP/S
- c) One monitoring visit was held in Kyessiga and Kyanamukaka Sub Counties. The team included the Gender committee and PWD Councilors. During the monitoring more PWDs were identified in the community, and the team was able to see the PWDs who are accessing HIV and AIDS services at the health centres. However, more sentization on the parents on disability is still much needed
- d) The guide bike for the SCDO was maintained

**COMMUNITY DEVELOPMENT SERVICES-**

**HLGS**

realised in areas which do not require direct costs Ie: registration of community development groups, poducing reports and workplans. Mobilization and formation of community groups is integrated in other community activities and also done by other developmnt parteners in the district.

performance registered

SERVICES, WOMEN COUNCIL, PWD COUNCIL; No physical performance

registered

LABOUR SECTORS: performance registered on activities which do not require direct costs iehandling and resolving family conflicts. Settling of children was aided by NGOs involved in child related activities

ADULT LEARNING: No pysical CHILDREN AND YOUTH

PROBATION AND WELFARE,

**LABOUR SECTOR**

performance in areas which do not require direct costs ie settling of labour disputes but other field activities could not

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	196,207	13,262	7%	23,549	13,262	56%
Conditional Grant to PAF monitoring	27,878	6,970	25%	6,969	6,970	100%
Locally Raised Revenues	49,154	2,000	4%	12,288	2,000	16%
Other Transfers from Central Government	102,005	0	0%	0	0	
District Unconditional Grant - Non Wage	2,800	700	25%	700	700	100%
Transfer of District Unconditional Grant - Wage	14,369	3,592	25%	3,592	3,592	100%
<i>Development Revenues</i>	161,571	46,545	29%	40,392	46,545	115%
LGMSD (Former LGDP)	16,861	46,162	274%	4,215	46,162	1095%
Multi-Sectoral Transfers to LLGs	143,177	0	0%	35,794	0	0%
District Unconditional Grant - Non Wage	1,533	383	25%	383	383	100%
<b>Total Revenues</b>	<b>357,778</b>	<b>59,807</b>	<b>17%</b>	<b>63,941</b>	<b>59,807</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,207	13,262	7%	23,549	13,262	56%
Wage	14,369	3,592	25%	3,592	3,592	100%
Non Wage	181,838	9,670	5%	19,957	9,670	48%
<i>Development Expenditure</i>	161,571	43,188	27%	4,179	43,188	1033%
Domestic Development	161,571	43,188	27%	4,179	43,188	1033%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,777</b>	<b>56,450</b>	<b>16%</b>	<b>27,728</b>	<b>56,450</b>	<b>204%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,357	2%			
Domestic Development		3,357	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,357</b>	<b>1%</b>			

**REVENUE:**

The department received about 17% of the annual planned revenue; which is about 68% as per quarterly plan:

**EXPENDITURE:**

The department spent about 94% revenue as per quarterly revenue received.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>357,777</b>	<b>56,450</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,777</b>	<b>56,450</b>

1. LGMSDP for LLGs was disbursed
2. PAF and LGMSDP annual workplans prepared and submitted to line ministries.
3. Three TPC meetings conducted

***Workplan 10: Planning***

4. Three Budget Desk meetings conducted
5. One Council meeting attended
6. One monitoring exercise carried out
7. Draft Form B (OBT) prepared and submitted to MOLG and MOFPED
8. One PAF meeting coordinated at Kyesiiga and Kyanamukaka s/cs.
9. One staff meeting conducted.
10. Procured two printer cartridges for planning Unit.
11. Photocopier repaired
12. Internal assessment for FY 2011/2012 carried out
13. Facilitated the preparation of BOQs for LGMSDP investments for 2012/13

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,360	11,458	24%	12,089	11,458	95%
Locally Raised Revenues	11,533	2,252	20%	2,883	2,252	78%
Transfer of District Unconditional Grant - Wage	36,827	9,206	25%	9,206	9,206	100%
<b>Total Revenues</b>	<b>48,360</b>	<b>11,458</b>	<b>24%</b>	<b>12,089</b>	<b>11,458</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,360	10,206	21%	12,089	10,206	84%
Wage	36,827	9,206	25%	9,206	9,206	100%
Non Wage	11,533	1,000	9%	2,883	1,000	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,360</b>	<b>10,206</b>	<b>21%</b>	<b>12,089</b>	<b>10,206</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,252	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,252</b>	<b>3%</b>			

**REVENUE:**

The department received about 24% of the annual planned revenue; which is about 96% as per quarterly plan:

**EXPENDITURE:**

The department spent 84% revenue as per quarterly revenue received; i.e, 21% revenue was spent as per annual plan

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	N/A
Date of submitting Quaterly Internal Audit Reports	30/09/2011	N/A
<b>Function Cost (UShs '000)</b>	48,360	10,206
<b>Cost of Workplan (UShs '000):</b>	<b>48,360</b>	<b>10,206</b>

1. One Audit report in place.
2. Three TPC meetings attended
3. Audited all six LLGs
4. Office equipments serviced

**Vote: 533** Masaka District

**2012/13 Quarter 1**

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**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Payment of emolments for district executive,	Payment of salaries for CAO, DCAO, ACAO, 2 SAS, 33 Parish chiefs, HRO, RO, Secretary, 3 office attendants at the District headquarters and five office attendants in the sub counties, Driver for CAO, Payment of emolments for the district councillors, L.C.I
<i>General Staff Salaries</i>		86,771
<i>Welfare and Entertainment</i>		324
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>IFMS Recurrent Costs</i>		9,482
<i>Telecommunications</i>		100
<i>Electricity</i>		1,500
<i>Water</i>		750
<i>Travel Inland</i>		1,585
<i>Fuel, Lubricants and Oils</i>		2,235
<i>Wage Rec't:</i>	86,757	86,771
<i>Non Wage Rec't:</i>	74,983	16,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>161,740</b>	<b>102,853</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	1. Payroll submitted to Ministry of Public Service 2. Staff appraised 3. Human resource activities coordinated 4. Staffs promoted and transferred	Payrolls submitted to Ministry of Public Service on a monthly basis and Human resource activities like training finalisation of the Capacity buiding Plan coordinated. 300 teachers transferred.
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>840</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	18 (Certificate in administrative law(1) LDC,Diploma in Secretarial Studies(1)KU,Certificate in guiding and Counselling (1)TASO,Certificate in Monitoring & Evaluation(1)UMI, (Environmental Mainstreaming,Roles & responsibilities of HUMC,Human Resource Mgt, Gender Mainstreaming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferences & Workshops,Attachment of new staff))	1 (1 Principal Personnel sponsored for a certificate in administrative law at LDC)
Non Standard Outputs:		N/A
<i>Staff Training</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,645	905
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,645</b>	<b>905</b>

**Output: Local Policing**

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 2,400,000/= per 3 months	Police men paid at District Deadquarters for security work done at 800,000/= per month for 3 months
<i>Travel Inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,400	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,400</b>	<b>2,400</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/10/2012 (At the DistrictHeadQuarters.)	25/10/2012 (At the DistrictHeadQuarters.)
Non Standard Outputs:	2 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	2 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.
<i>General Staff Salaries</i>		16,714

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		688
<i>Fuel, Lubricants and Oils</i>		1,575
<i>Wage Rec't:</i>	16,714	16,714
<i>Non Wage Rec't:</i>	3,215	2,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,929</b>	<b>18,977</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Hotel Tax Collected	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)
Value of Other Local Revenue Collections	56545 (All Sub-Counties: 1. (Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	56545 (All Sub-Counties: 1. (Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)
Value of LG service tax collection	16923 (Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	16923 (Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee-----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)
Non Standard Outputs:		N/A
<i>Information and Communications Technology</i>		154
<i>Travel Inland</i>		225
<i>Fuel, Lubricants and Oils</i>		1,197
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,776	1,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,776</b>	<b>1,576</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	08-06-2012 (At the District HaedQuarters.)	15-06-2012 (At the District Headquarters)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2012 (Done)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812</b>	<b>525</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1. Attended to LGWG meetings, 2. Attended to Finance committee, 3. Income and expenditure statements produced for finance committee 4. Sub-county staffs appraised 5. Audit queries responded to, 6. Subcounty staffs mentored in Data collection from Villa	1. Attended to LGWG meetings, 2. Attended to Finance committee, 3. Income and expenditure statements produced for finance committee 4. Sub-county staffs appraised 5. Audit queries responded to, 6. Subcounty staffs mentored in Data collection from Villa
<i>LG Unconditional grants(current)</i>		92,524
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,724	92,524
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,724</b>	<b>92,524</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 pa	1. Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 pa
<i>General Staff Salaries</i>		14,704
<i>Books, Periodicals and Newspapers</i>		50
<i>Computer Supplies and IT Services</i>		200

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		14,554
<i>Wage Rec't:</i>	35,764	14,704
<i>Non Wage Rec't:</i>	33,016	18,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,780</b>	<b>32,808</b>

**Output: LG procurement management services**

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 3 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, B	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 3 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, B
<i>Travel Inland</i>		1,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,281	1,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,281</b>	<b>1,281</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of 500 officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Handle appeals arising out of the restructuring for production all activities to be c	12 officers confirmed, 4 teachers recruited, 32 disciplinary cases handled, 9 regularisations of Appts, 1 retired on medical grounds
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>DSC Chair's Salaries</i>		5,850
<i>Telecommunications</i>		208
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		4,562
<i>Fuel, Lubricants and Oils</i>		750

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Maintenance - Vehicles</i>		800
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	9,420	9,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,270</b>	<b>15,270</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	<b>4 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)</b>	<b>3 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)</b>
No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		543
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,943
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,943</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>1 (Quarterly reports prepared and reviewed by council at the district)</b>	<b>1 (Quarterly reports prepared and reviewed by council at the district)</b>
No. of LG PAC reports discussed by Council	<b>1 (Quarterly reports prepared and reviewed by council at the district)</b>	<b>1 (Quarterly reports prepared and reviewed by council at the district)</b>
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		250
<i>Travel Inland</i>		3,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Total</i>	3,805	3,805
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	450 (1. 1 NAADS planning & review meeting held at district level (802,750/-) 2. 1 district Adaptive research & dissemination meeting held at district level (416,500/-) 3. Information & communication (1,264,000/-) 4.1 mobilisation & sensitisation at district level (2,694,500/-).)	0 (Nil)
Non Standard Outputs:	1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 3 months (9,618,000/-). 2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 3 months (37,462,5	Nil
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,380
<i>Social Security Contributions (NSSF)</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,985	8,118
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,985</b>	<b>8,118</b>

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	18 (18 farmer advisory demonstration workshops established (2 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (5,224,500/-))	29 (Nil)
No. of farmers accessing advisory services	10250 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (66,510,000/-))	14000 (Nil)
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (11,889,000))	0 (Nil)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of farmers receiving Agriculture inputs	1062 (Technology Development promoted through provision of inputs procured using uptake grants to farmers in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (171,892,500/-))	0 (Nil)
Non Standard Outputs:	Farmers participatory planning & M&E activities implemented in each of the 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange (12,837,750/-)	Nil
<i>Transfers to other gov't units(capital)</i>		184,267
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	149,838	184,267
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>149,838</b>	<b>184,267</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	<p>1 monitoring visit conducted to Buwunga, Bukakata, Mukungwe, &amp; Kyanamukaaka. (1,59,1750).</p> <p>1 Networking visit with MAAIF, NARO and other institutions conducted (625,000)</p> <p>3 TPC prepared and 3 TPC meetings attended.</p> <p>2 Production committee meetings organised</p>	<p>Conducted 1 monitoring visit to Kyanamukaaka, Kimaanya-Kyabakuza &amp; Nyendo-Ssenyange.</p> <p>One visit has been conducted to MAAIF &amp; NARO.</p> <p>3 TPC meetings so far attended.</p> <p>1 meetings attended so far.</p> <p>One organisation revived (MADFA).</p> <p>Performance repo</p>
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>General Supply of Goods and Services</i>		2,300
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		5,406
<i>Wage Rec't:</i>	38,992	
<i>Non Wage Rec't:</i>	6,420	9,521
<i>Domestic Dev't:</i>	8,163	
<i>Donor Dev't:</i>	1,925	
<b>Total</b>	<b>55,500</b>	<b>9,521</b>
<b>Output: Crop disease control and marketing</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of Plant marketing facilities constructed	0	0 (Nil)
Non Standard Outputs:	1 staff meeting at District Agricultural Office (201500)	1 meeting conducted (201500)
	1 visit to MAAIF and NARO headquarters (250000)	1 visit to MAAIF conducted (250000)
	1 Banana wilt control campaign in Bukakata and Mukungwe (250,000)	2 Banana bacterial wilt diseases mobilisations conducted in Mukungwe, Buwunga, Bukakata and Nyendo Ssenyange (250000)
	4 banana wilt control trainings in Kabonera, Mukungwe, Buwunga, Kyesiig	2 BBW trainings conducted in Mukungwe, Buwunga, Bukakata and
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,373	2,500
<i>Domestic Dev't:</i>	22,336	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,709</b>	<b>2,500</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	150 (Kyanamukaka, Kyesiiga, Kabonera,)	930 (930 Cattle vaccinated against the lumpy skin diseases in Kyanamukaka, Buwunga, Kabonera and Mukungwe.  African Swine Fever & LSD outbreaks controlled.)
No. of livestock by type undertaken in the slaughter slabs	0	0 (NA)
Non Standard Outputs:	UGX 11,000,000= Phase-II of 2 Pig Multiplication centres completed in Mukungwe  UGX 15,000,000= For Goat multiplication centers in Kabonera, Buwunga and Kyanamukaka	The procurement process for the procurement of pigs for the pig multiplication center in Mukungwe is almost complete.(Phase 11 pig multiplication)  The procurement process for procuring 21 dairy heifer has started.  1,541 cattle, 641 goats and 1,740 p
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>General Supply of Goods and Services</i>		54
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	2,722
<i>Domestic Dev't:</i>	4,876	

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>7,794</b>	<b>2,722</b>
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**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (Nil)
Quantity of fish harvested	989 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	0 (Not done)
Non Standard Outputs:	<p>1 meeting at District Fisheries Office (321.500=)</p> <p>3 technical back-stopping for staff at Bbaale, Kaziru and Lambu (321.500=)</p> <p>5 field inspections of landing sites of at Malembo, Bbaale, Namirembe and Kaziru (643.000=)</p> <p>Carry out one fish patrol</p>	<p>1 meetings held</p> <p>5 technical backstopping conducted</p> <p>5 field inspections of landing sites</p> <p>3 patrols conducted</p> <p>3 fish farms inspected and technical guidance given</p>

<i>Printing, Stationery, Photocopying and Binding</i>		16
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<i>Travel Abroad</i>		700
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<i>Fuel, Lubricants and Oils</i>		1,300
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,799	2,016
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,799</b>	<b>2,016</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (15 tsetse traps deployed and maintained (425000).)	25 (25 tsetsefly traps deployed and maintained in Mukungwe sub/county)
Non Standard Outputs:	<p>3 sets of data on bee farming status collected (345100).</p> <p>100 bee farmers trained (384800)</p>	<p>1 set of data ( involving 10 beekeepers in Kyesiiga sub/county) on the status of bee farming in the district provided</p> <p>25 beekeepers trained in improved apiary hasbadry in Kyesiiga sub/county</p>

<i>Printing, Stationery, Photocopying and Binding</i>		38
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<i>Travel Inland</i>		400
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<i>Fuel, Lubricants and Oils</i>		570
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,150	1,008
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*Domestic Dev't:**Donor Dev't:*

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Total</i>	1,150	1,008
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**Additional information required by the sector on quarterly Performance**

Generally funds were released late, this affected implementation of a number of activities mainly those ones which are weather bound. Implementation of such activities will be done during season 1 of 2013.

55% development component under the Production

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

All staff salaries paid for 12 months  
Four DHMT meetings held at district headquarters  
Four support supervision exercises held in 30 health facilities.  
Six Social Services Committee meetings held at district.  
Twelve monthly routine fridge maintenance

Paid staff salaries for three months, Held Three DHT meeting, Held one DHMT meeting, Had one support supervision, Had one social services committee meeting

<i>Printing, Stationery, Photocopying and Binding</i>		1,168
<i>District PHC wage</i>		273,085
<i>Telecommunications</i>		100
<i>Allowances</i>		1,800
<i>Books, Periodicals and Newspapers</i>		348
<i>Welfare and Entertainment</i>		600
<i>Electricity</i>		500
<i>Water</i>		100
<i>General Supply of Goods and Services</i>		90,340
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		6,800
<i>Maintenance - Vehicles</i>		1,775
<i>Wage Rec't:</i>	273,085	273,085
<i>Non Wage Rec't:</i>	14,792	13,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	62,744	90,340
<b>Total</b>	<b>350,621</b>	<b>377,016</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility

16750 (Outpatients at the following units Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)

10685 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	298 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	580 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga)
Number of inpatients that visited the NGO hospital facility	600 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	2846 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.
<i>LG Conditional grants(current)</i>		99,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,415	99,416
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,415</b>	<b>99,416</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	7 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	20 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. of children immunized with Pentavalent vaccine	0	1967 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III and Masaka RRH)
Number of outpatients that visited the Govt. health facilities.	57500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	73203 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	50000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	8732 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1125 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	1999 (Bukakata HC III, II, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, and Masaka RRF.)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	16 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	0 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
No. of trained health related training sessions held.	10 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	5 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	99 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III and Masaka RRF)
Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
<i>LG Conditional grants(current)</i>		22,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,066	22,066
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,066</b>	<b>22,066</b>
<b>3. Capital Purchases</b>		
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty.)	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty.)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		32,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,915	32,937
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,915</b>	<b>32,937</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards	2 (Partial construction of Mpugwe OPD and	1 (Partial construction of Mpugwe OPD and

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
constructed	Construction of HCII at Lambu Landing site. Payment of balance for construction of Bukakata OPD)	Payment of balance for construction of Bukakata OPD)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		2,155
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,803	2,155
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,803</b>	<b>2,155</b>

**Additional information required by the sector on quarterly Performance**

The report does not cover the DPT3 immunisation for NGO facilities because there is no provision. 635 DPT3 immunisations were carried by NGO units.

**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	0	0 (N/A)
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**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of teachers paid salaries

822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera and Kyesiga to be paid salaries.)

822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties are paid salaries:

UPE schools in Buwunga Sub County:

Butale Moslem  
Nkuke  
Mugamba  
Narozari  
Lwannunda  
Kasaka  
Ggulama  
Kitengeesa C/U  
Kyassuma  
Bulando  
Kasozi St. Mary's  
Kyabbumba  
Kijonjo  
Kajuna  
Kyengerere  
Butenzi P/S

UPE Schools in Mukugwe Sub County:

Kiyumba  
Butende  
Mpugwe  
Kinyerere  
Kitenga  
Kako  
Kasaala  
Ndegeya C/U  
Kyalusowe  
Kaddugala  
Ndegeya R/C  
St. Henry's Kiwaala  
Nyendo Misaali  
Kalagala COPE

UPE Schools in Kyanamukaaka Sub County:

Kkindu  
Kamengo St. Jude  
Kyantale  
Buwunde  
Kyamula  
Bujju  
Lukodde Mos.  
Luzinga  
Buna  
Lukodde St. Francis  
Zzimwe COPE  
Kamuzinda Cope

UPE Schools in Kabonera Sub County:

Kisenyi  
Bisanje R/C  
Kiwanyi  
Kiziba  
Butale Mixed  
Butaaya  
Kitanga  
Kasango  
Kikungwe Mos.  
Gayaza Muliira  
Kaseeta  
Bisanje Moslem  
Ahamadiya  
Kikungwe C/U  
Kyamuyimbwa

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
		Nabinene
		UPE Schools in Bukakkata Sub County: Kabendera Ssunga Bukakkata Ggolooba
		UPE Schools in Kyesiiga Sub County: Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)
Non Standard Outputs:	Nil	EMIS Forms already submitted to MoES
<i>Primary Teachers' Salaries</i>		809,161
<i>Wage Rec't:</i>	809,161	809,161
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>809,161</b>	<b>809,161</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	38560 (In 78 UPE schools located in Kyanamukaaka, Bwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga Sub counties.)	31346 (Pupils enrolled in UPE schools in the 6 sub counties.  UPE schools in Bwunga Sub County: Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S  UPE Schools in Mukungwe Sub County: Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Kaddugala  
Ndegeya R/C  
St. Henry's Kiwaala  
Nyendo Misaali  
Kalagala COPE

**UPE Schools in Kyanamukaaka Sub County:**

Kkindu  
Kamengo St. Jude  
Kyantale  
Buwunde  
Kyamula  
Bujju  
Lukodde Mos.  
Luzinga  
Buna  
Lukodde St. Francis  
Zzimwe COPE  
Kamuzinda Cope

**UPE Schools in Kabonera Sub County:**

Kisenyi  
Bisanje R/C  
Kiwanyi  
Kiziba  
Butale Mixed  
Butaaya  
Kitanga  
Kasango  
Kikungwe Mos.  
Gayaza Muliira  
Kaseeta  
Bisanje Moslem  
Ahamadiya  
Kikungwe C/U  
Kyamuyimbwa  
Nabinene

**UPE Schools in Bukakkata Sub County:**

Kabendera  
Ssunga  
Bukakkata  
Ggolooba

**UPE Schools in Kyesiiga Sub County:**

Kitunga C/U  
Lwaggulwe  
Bbuuliro  
Kyesiiga  
Kabanda  
Bugere  
Kitunga Moslem  
Katikamu  
Kikonda  
Mulema)

No. of student drop-outs	0	205 (205 pupils did not sit 2011 PLE though they had been registered.)
No. of Students passing in grade one	0	118 (118 pupils passed in grade one.)
No. of pupils sitting PLE	0	3362 (3567 pupils had registered for 2011 PLE but 3362 sat PLE)
Non Standard Outputs:	Nil	2011 PLE was conducted in 37 sitting centres

*LG Conditional grants(current)*

70,957

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,957	70,957
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,957</b>	<b>70,957</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	120 (120 teaching & non teaching staff paid salaries in the following schools: 1. Kikungwe S.S in Kabonera Sub County 2. St. Anthony Kayunga SS in Mukungwe Sub County 3. Kaddugala S.S in Mukungwe Sub County 4. St. Maurice Lwaggulwe SS in Kyanamukakka Sub County 5. Kako SSS in Mukungwe Sub County)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	Issuing EMIS forms to head teachers and receiving filled forms from government and private secondary schools in the district for onward forwarding to MoES.	Recieved filled EMIS forms from head teachers of government and private secondary schools and forwarded them to MoES.
<i>Secondary Teachers' Salaries</i>		272,932
<i>Wage Rec't:</i>	272,932	272,932
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>272,932</b>	<b>272,932</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	7805 (USE students enrolled in 17 secondary schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS and Kirimya High)
Non Standard Outputs:	Disbursing USE funds to 17 secondary schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS	Receiving accountabilities for USE funds

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>LG Conditional grants(current)</i>		277,556
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,167	277,556
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>208,167</b>	<b>277,556</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in USE	1 (kako sec)	1 (Classroom construction at Kako SS)
No. of classrooms rehabilitated in USE	1 (Classroom construction at Kako SSS)	1 (Classroom construction at Kako SS)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>50,000</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	55 (55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing)	55 (55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		38,775
<i>General Supply of Goods and Services</i>		272,302
<i>Wage Rec't:</i>	85,449	38,775
<i>Non Wage Rec't:</i>	272,599	272,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>358,048</b>	<b>311,077</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff	Salaries paid to 4 Directorate of Education headquarter staff
<i>General Staff Salaries</i>		6,641
<i>Wage Rec't:</i>	6,651	6,641
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,651</b>	<b>6,641</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	<b>1 (An executive summary report made and submitted to District Council through Social Services Committee)</b>
No. of tertiary institutions inspected in quarter	0	<b>0 (Not planned.)</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	<p>98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.</p> <p><b>BUWUNGA Sub County</b>            Butale Moslem            Nkuke            Mugamba            Narozari            Lwannunda            Kasaka            Ggulama            Kitengeesa C/U            Kyassuma            Bulando            Kasozi St. Mary's            Kyabbumba            Kijonjo            Kajuna            Kyengerere            Butenzi P/S            Bulungibwabazadde Parents            Ngobya Modern PS            St. Gerald Nakateete PS            Step by Step</p> <p><b>MUKUNGWE SUB-COUNTY</b>            Kiyumba            Butende            Mpugwe            Kinyerere            Kitenga            Kako            Kasaala            Ndegeya C/U            Kyalusowe            Kaddugala            Ndegeya R/C            St. Henry's Kiwaala            Nyendo Misaali            Kalagala COPE            Good Hope Mpugwe            Brain Trust Luvule            Toto wa Uganda PS            Mpugwe Education Centre</p> <p><b>KYANNAMUKAAGA SUB-COUNTY</b>            Kkindu            Kamengo St. Jude            Kyantale            Buwunde            Kyamula            Bujju            Lukodde Mos.            Luzinga            Buna            Lukodde St. Francis            Zzimwe COPE            Kamuzinda Cope            Molly &amp; Paul PS            New Life PS            St. Paul Bukunda            Kyanamukaaka Parents</p> <p><b>KABONERA SUB COUNTY:</b>            Kisenyi            Bisanje R/C</p>	<p>60 (60 primary schools were inspected:</p> <ol style="list-style-type: none"> <li>1. Butale Moslem</li> <li>2. Lwannunda</li> <li>3. Kitanga</li> <li>4. Butale CU</li> <li>5. Bisanje RC</li> <li>6. Kiziba</li> <li>7. Butende</li> <li>8. Mpugwe</li> <li>9. Kinyerere</li> <li>10. Kitenga</li> <li>11. Kitengeesa CU</li> <li>12. St. Mary's Kasozi</li> <li>13. Kyassuma</li> <li>14. Kasaka</li> <li>15. Kamuzinda COPE</li> <li>16. Buyaga</li> <li>17. Lukodde Moslem</li> <li>18. Lukodde RC</li> <li>19. Tekera Kanywa</li> <li>20. Kyabbumba</li> <li>21. Butenzi</li> <li>22. Narozali</li> <li>23. Kaddugala</li> <li>24. Masaka School (SNE)</li> <li>25. Kasaala</li> <li>26. Kyamula</li> <li>27. Buwunde</li> <li>28. Zzimwe COPE</li> <li>29. Kyamuyimbwa</li> <li>30. Kaseeta</li> <li>31. Nabinene</li> <li>32. Kiyumba</li> <li>33. St. Henry's Kiwaala</li> <li>34. Kako</li> <li>35. Luzinga</li> <li>36. Kkindu</li> <li>37. Kikungwe Moslem</li> <li>38. Gayaza Muliira</li> <li>39. Bisanje Moslem</li> <li>40. Ggulama</li> <li>41. Nkuke</li> <li>42. St Anthony Bugya</li> <li>43. Kidda Parents</li> <li>44. Kyesiiga</li> <li>46. Bujju P/S</li> <li>47. Kitunga C/U</li> <li>48. St. Lawrence</li> <li>49. Nserester</li> <li>50. Kabendera P/S</li> <li>51. Katikamu</li> <li>52. Kikonda P/S</li> <li>53. Bbuliiri</li> <li>54. Mulema P/S</li> <li>55. Green Valley</li> <li>56. Kalagala COPE</li> <li>57. Equator</li> <li>58. Bukoto St. Jude</li> <li>59. Kitunga Moslem</li> <li>60. Ahamadiya</li> </ol>

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Kiwanyi Kiziba Butale Mixed Butaaya Kitanga Kasango Kikungwe Mos. Gayaza Muliira Kaseeta Bisanje Moslem Ahamadiya Kikungwe C/U Kyamuyimbwa Nabinene Gayaaza Nasanaeri PS Kirimya Parents PS Kirimya Islamic PS Aunt Ruth Kirimya PS	
	BUKAKKATA SUB-COUNTY Kabendera Sunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)	
No. of secondary schools inspected in quarter	0	0 (Not planned)
Non Standard Outputs:	Reports submitted to District Council through Social Services Committee on quarterly basis	Reports submitted to District Council through Social Services Committee
	Handovers witnessed	
	Workshops attended	
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		1,005
<i>Fuel, Lubricants and Oils</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,765	4,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,765</b>	<b>4,205</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Office stationery and consumables obtained Fuel Travel inland, Salaries and wages paid.	Nil
<i>General Staff Salaries</i>		17,845
<i>Wage Rec't:</i>	17,845	17,845
<i>Non Wage Rec't:</i>	3,860	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,705</b>	<b>17,845</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)	0 (Nil)
Length in Km. of rural roads rehabilitated	17 (Carrying out roads maintainance works on: 1. Nakiyaga-Tekera Road 9 Km 2. Buna-Katinyondo road 8km 3. Mpungwe-Katwadde road 7.5km 4. Kaddugala-Mukungwe-Nakiyaga road 17.2km 5. Matanga-Kanywa-Birizi Martyrs Shrine road 6km 6. Luvule-Nabugabo road 4.6km 7. zzimwe-Lukindu 9km 8. Completion of Nkoma-Buyaga-Bbaale road 12km.)	0 (Nil)
Non Standard Outputs:	Roads routine maintainance on: 1. Kyanamukaka-Buyaga road 11km 2. Bukeeri-Namirembe road 11km 3. Kisasa-Makonzi 15km 4. Lwakaddu-Kyanjale 10km 5. Nkuke-Ggula-Bisanje 14km 6. Kidida-Kamwozi-Kijonjo 11km 7. Bukeeri-Kaapa-Kamwozi 12km 8. Nkoma-Buyaga-B	Works On-going on the following roads: 1. Kasaana-Kako 5.5 Km 2. Buna-Katinyondo-Butaan 8 Km 3. Kyanamukaaka-Buyaga 11 Km 4. Bukeeri-Namirembe 11 Km 5. Kisasa-Makonzi 15 Km 6. Lwakaddu-Kyanjale 10 Km 7. Nkuke-Ggulama-Bisanje 14 Km 8. Kidida-Kamwozi-
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	135,509	0
<i>Domestic Dev't:</i>	55,346	0
<i>Donor Dev't:</i>	19,666	0
<b>Total</b>	<b>210,521</b>	<b>0</b>

**7b. Water**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Stationery and office running /consumables eg water bills. 5. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,259	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,259</b>	<b>0</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Nil)
No. of sources tested for water quality	0 0	0 (Nil)
No. of District Water Supply and Sanitation Coordination Meetings	1 0	0 (Nil)
No. of water points tested for quality	0 0	0 (Nil)
No. of supervision visits during and after construction	0 0	0 (Was not planned for.)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,740	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,740</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	0 (Nil)
No. Of Water User Committee members trained	0 0	0 (Nil)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	0 0	0 (Nil)
No. of water and Sanitation promotional events undertaken	0 0	1 (An Extension Work meeting was held.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	Nil
<i>Workshops and Seminars</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,305	1,008
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,305</b>	<b>1,008</b>

**Additional information required by the sector on quarterly Performance**

NIL

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (N/A)	1 (N/A)
Non Standard Outputs:	coordination of environmet education in 1	Implementation for restoration of lwanyi-kanoni kisuna wetland started through giving out notices to degraders, sensitization, mapping and registering all encroachers  30 members of CBOs trained in environmetal management and proposal writing  29 insp
<i>Workshops and Seminars</i>		860
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		149
<i>General Supply of Goods and Services</i>		1,194
<i>Travel Inland</i>		638
<i>Fuel, Lubricants and Oils</i>		431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,861	2,378
<i>Domestic Dev't:</i>	12,000	1,194

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Donor Dev't:**Total*

14,861

3,572

**Additional information required by the sector on quarterly Performance**

Restoration of a wetland is a process it take time as it involves stakeholders participation, requesting for grace period to harvest their crops, sensitization and training for other alternative activities to support the communities. For sustainable res

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1. Salaries of 7 district community department staff paid	Staff salaries paid for july, august and september 2012
	Staff perfomance monitored	7 staff appraised for period July 2011- June 2012
<i>General Staff Salaries</i>		8,348
<i>Wage Rec't:</i>	8,348	8,348
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>8,348</b>	<b>8,348</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 Workshops on inclusivse education conducted	2 Workshops on inclusive education conducted in Bukakata Sub County and Mukungwe Sub County
	Rehabilitation office Operations Executed	The Guidebike for the SCDO was maintained
	1Coordination, supervision and monitoring visits conducted	One Monitoring visit was done in Kyesiiga and Kyanamukaka Sub Counties
<i>Workshops and Seminars</i>		986
<i>Travel Inland</i>		352
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,437</b>	<b>1,438</b>

**Output: Community Development Services (HLG)**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	One (1) District community development officers operations facilitated	73 Community Groups mobilised and registered
	Six (6) sub county community development officers operations facilitated	Departmental Annual workplans and budgets were prepared and submitted
	25 Community Groups mobilised and registered	monitored activities of MIFUMI GBV shelter, foundation of hope and Kitovu Mobile organisation
	15 communities supported to develop proposals and plans	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>500</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	60 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	12 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	Remuneration of 12 FAL instructors paid 2 for Kyanamukaka S/C 2 Buwunga S/C 2 Kabonera S/C 2 Bukakata S/C 2 Kyesiiga S/C 2 Mukungwe S/C FAL Instructional	No achievement registered
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>1,970</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C)	0 (Not done)

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Mukungwe S/C)	
Non Standard Outputs:	11 youth leaders facilitated to attend National Youth Day Celebrations in kabale	NIL
	1 youth executive committee meetings held	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,481	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,481</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	1 District PWD executive council meeting held 2 Sub County PWD councils of Kyanamukaka S/C Buwunga S/C facilitated 1 special grant committee meetings held	Salaries paid to Community staff One special grant committee meeting was held- The committee met with 13 groups - Special Grant beneficiaries to review programme progress, shared on the changes in access criteria and constraints in implementing the commu
<i>General Staff Salaries</i>		5,668
<i>Travel Inland</i>		385
<i>Donations</i>		3,367
<i>Wage Rec't:</i>	5,668	5,668
<i>Non Wage Rec't:</i>	5,011	3,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,679</b>	<b>9,420</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 ( Kyesiiga, Kyanamukaka)	0 (No activities implemented because of the dealy in requisitioning for funds)
Non Standard Outputs:	1 women council executive committee meetings held 2 women group IGAs funded	No achievement registered
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>719</b>	<b>0</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit 2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the linde ministries. 3- Performance Contract Form B for FY 2012/2013 and F	1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit 2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the linde ministries. 3- Performance Contract Form B for FY 2012/2013 and F
<i>General Staff Salaries</i>		3,592
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		38
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>	3,592	3,592
<i>Non Wage Rec't:</i>	6,502	0
<i>Domestic Dev't:</i>	4,179	4,338
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,273</b>	<b>7,930</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	2 (- At the District Headquarters)	1 (- At the District Headquarters)
No of Minutes of TPC meetings	3 (- At the District Headquarters)	3 (- At the District Headquarters)
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)
Non Standard Outputs:	- Carrying out Internal Assessmnet in the District.	Internal Assessmnet carried out in the District.
<i>General Supply of Goods and Services</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,843	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,843</b>	<b>1,950</b>

**Output: Statistical data collection**

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1. LOGICS prepared and submitted 2. District Profile prepared.	1. LOGICS prepared and submitted 2. District Profile prepared.
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		15
<i>General Supply of Goods and Services</i>		70
<i>Travel Inland</i>		2,155
<i>Fuel, Lubricants and Oils</i>		2,230
<i>Maintenance - Vehicles</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,612	6,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,612</b>	<b>6,970</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Money transferred to LLGs
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	38,850
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	38,850
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Additional information required by the sector on quarterly Performance**

The department has no any means of transport; and this has made the implementation of the activities very complicated.

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	- Salaries paid to 5 staff in Audit department	- Salaries paid to 5 staff in Audit department
<i>General Staff Salaries</i>		9,206
<i>Wage Rec't:</i>	9,206	9,206
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,206</b>	<b>9,206</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (At the District haedquarters (Council meetfigs))	25/10/2012 (At the District haedquarters (Council meetfigs))
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,883	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,883</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,676,014	1,569,292
<i>Non Wage Rec't:</i>	946,860	946,860
<i>Domestic Dev't:</i>	323,772	323,772
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,930,264</b>	<b>2,930,264</b>

# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries for CAO, DCAO, PAS, 5 SAS, 33 parish chiefs, PPO, 2 PO, RO, 1 secretary, 3 office attendants at district headquarters and 5 office attendants in sub-counties, Driver for CAO for 12 months, Payment of emolments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.  446 Pensioners' payment made.  Operational Welfare Policy in Place.  Performance standards for all staff set	Payment of salaries for CAO, DCAO, ACAO, 2 SAS, 33 Parish chiefs, HRO, RO, Secretary, 3 office attendants at the District headquarters and five office attendants in the sub counties, Driver for CAO, Payment of emolments for the district councillors, L.C.I	0	- Limited revenue base hinders effective implementation of planned activities. - IFMS network breakdown affects timely payments.
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#### Expenditure

211101 General Staff Salaries	347,029	86,771	25.0%
221009 Welfare and Entertainment	6,670	324	4.9%
221011 Printing, Stationery, Photocopying and Binding	1,639	106	6.5%
221016 IFMS Recurrent Costs	47,143	9,482	20.1%
222001 Telecommunications	305	100	32.8%
223005 Electricity	7,629	1,500	19.7%
223006 Water	3,000	750	25.0%
227001 Travel Inland	9,425	1,585	16.8%
227004 Fuel, Lubricants and Oils	30,317	2,235	7.4%
Wage Rec't:	347,029	86,771	Wage Rec't: 25.0%
Non Wage Rec't:	299,939	16,082	Non Wage Rec't: 5.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>646,968</b>	<b>102,853</b>	<b>Total 15.9%</b>

#### Output: Human Resource Management

0 No challenge

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	1. Payroll submitted to Ministry of Public Service 2. Staff appraised 3. Human resource activities coordinated 4. Staffs promoted and transferred	Payrolls submitted to Ministry of Public Service on a monthly basis and Human resource activities like training finalisation of the Capacity building Plan coordinated. 300 teachers transferred.
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*Expenditure*

227001 Travel Inland	<b>4,000</b>	840	21.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 840</b>	<b>Total 21.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Some of the identified participants for career courses were not able to start the training in the 1st quarter because they received their admissions late
No. (and type) of capacity building sessions undertaken	70 (Certificate in administrative law(1) LDC, Diploma in Secretarial Studies( 1)KU, Certificate in guiding and Counselling (1)TASO, Certificate in Monitoring & Evaluation( 1)UMI, (Environmental Mainstreaming, Roles & responsibilities of HUMC, Human Resource Mgt, Gender Mainstreaming, CSO & Private Sector partnership, Legislation in Council, CDD program, Mentoring, Coordination, Seminars, conferences & Workshops, Attachment of new staff))	1 (1 Principal Personnel sponsored for a certificate in administrative law at LDC)	1.43	

Non Standard Outputs: N/A

*Expenditure*

221003 Staff Training	<b>6,116</b>	905	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>30,940</b>	<i>Domestic Dev't:</i> 905	<i>Domestic Dev't:</i> 2.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,940</b>	<b>Total 905</b>	<b>Total 2.9%</b>

# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

**Output: Local Policing**

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 800,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 800,000/= per month for 3 months	0	No challenge encountered
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*Expenditure*

227001 Travel Inland	<b>9,600</b>	2,400	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>9,600</b>	2,400	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,600</b>	<b>2,400</b>	<b>25.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	27-07-2012 (At the DistrictHeadQuarters.)	25/10/2012 (At the DistrictHeadQuarters.)	#Error	No challenge
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	2 Finance committee reports produced, Seminars and workshops held,Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.		

*Expenditure*

211101 General Staff Salaries	<b>66,857</b>	16,714	25.0%
221009 Welfare and Entertainment	<b>218</b>	688	315.4%
227004 Fuel, Lubricants and Oils	<b>2,361</b>	1,575	66.7%
<i>Wage Rec't:</i>	<b>66,857</b>	16,714	25.0%
<i>Non Wage Rec't:</i>	<b>7,863</b>	2,263	28.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>74,720</b>	<b>18,977</b>	<b>25.4%</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	226181 (All Sub-Counties: (1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	56545 (All Sub-Counties: 1. (Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	25.00	No challenge
Value of Hotel Tax Collected	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 insepection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)	100.00	
Value of LG service tax collection	67693 (1. Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	16923 (Application fees-67694 2. Business licenses-15,293 3. Animal/Crop fee----1,500 4. Business registration-500 5. Agency fees- 50,000 6. Markets/gate charges-42,244 7. Building plans 7,894 8. House rent 6,121 9. L.S.T 67,694 10. land fees 55,090 11. Insepection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income 5,000)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

222003 Information and Communications Technology	250	154	61.6%
227001 Travel Inland	3,572	225	6.3%
227004 Fuel, Lubricants and Oils	2,371	1,197	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,107	1,576	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,107</b>	<b>1,576</b>	<b>6.8%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	12-06-2012 (At the District HaedQuarters.)	15/06/2012 (Done)	#Error	No challenge
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Date of Approval of the Annual Workplan to the Council: 08-06-2012 (At the District HeadQuarters.) vs 15-06-2012 (At the District HeadQuarters) #Error

Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	1,907	525	27.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,252	525	16.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,252</b>	<b>525</b>	<b>16.1%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

0 No challenge

Non Standard Outputs: 1. Attended to LGWG meetings, 2. Attended to Finance committee, 3. Income and expenditure statements produced for finance committee, 4. Sub-county staffs appraised, 5. Audit queries responded to, 6. Subcounty staffs mentored in Data collection from Villa

*Expenditure*

263102 LG Unconditional grants(current)	202,898	92,524	45.6%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	202,898	92,524	45.6%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
<b>Total</b>	<b>202,898</b>	<b>92,524</b>	<b>45.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	1. Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 payment of outstanding debts 9. Payment of staff salaries. 10. Recruitment of staff.	1. Council meetings managed, 2. sector committee meetings managed, 3. allowances for political leaders paid 4. salaries for political leaders paid 5. Council records managed 6. office property maintained 7. daily operation of clerk to Council's office 8 pa	0	No challenge encountered
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*Expenditure*

211101 General Staff Salaries	35,417	14,704	41.5%
221007 Books, Periodicals and Newspapers	200	50	25.0%
221008 Computer Supplies and IT Services	838	200	23.9%
221009 Welfare and Entertainment	5,400	500	9.3%
221011 Printing, Stationery, Photocopying and Binding	2,256	800	35.5%
227001 Travel Inland	51,946	2,000	3.9%
227004 Fuel, Lubricants and Oils	64,860	14,554	22.4%
Wage Rec't:	143,057	14,704	10.3%
Non Wage Rec't:	132,056	18,104	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>275,113</b>	<b>32,808</b>	<b>11.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, Buwunga, Bukakata, Mukugwe and Kabonera. (Minutes will be used for verification)	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 3 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka, B	0	No challenge
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*Expenditure*

227001 Travel Inland	3,343	1,281	38.3%
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,127</b>	<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,127</b>	<b>Total</b>	<b>1,281</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of 500 officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Handle appeals arising out of the restructuring for production all activities to be conducted at district level	12 officers confirmed, 4 teachers recruited, 32 disciplinary cases handled, 9 regularisations of Appts, 1 retired on medical grounds	0	Reduction in wage bill allocation affected the implementation of recruitment plans for the district Increasing court cases Expiry of term of office for 2 DSC members has affected its performance Limited funds allocated for DSC operations
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*Expenditure*

221010 Special Meals and Drinks	<b>4,705</b>	900	19.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	1,200	26.7%		
221410 DSC Chair's Salaries	<b>23,400</b>	5,850	25.0%		
222001 Telecommunications	<b>500</b>	208	41.6%		
224002 General Supply of Goods and Services	<b>1,500</b>	1,000	66.7%		
227001 Travel Inland	<b>16,977</b>	4,562	26.9%		
227004 Fuel, Lubricants and Oils	<b>3,000</b>	750	25.0%		
228002 Maintenance - Vehicles	<b>2,500</b>	800	32.0%		
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	5,850	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>37,682</b>	<i>Non Wage Rec't:</i>	9,420	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>61,082</b>	<b>Total</b>	<b>15,270</b>	<b>Total</b>	<b>25.0%</b>

**Output: LG Land management services**

No. of Land board meetings	16 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	3 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compensation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	18.75	late release of funds from MOFPED to the District
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	( )	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	500	25.0%	
224002 General Supply of Goods and Services	<b>1,500</b>	700	46.7%	
227001 Travel Inland	<b>3,223</b>	543	16.8%	
227004 Fuel, Lubricants and Oils	<b>1,050</b>	200	19.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i> 1,943	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,773</b>	<b>Total 1,943</b>	<b>Total 25.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)	25.00	No challenge
No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%	
222001 Telecommunications	<b>1,040</b>	250	24.0%	
227001 Travel Inland	<b>10,685</b>	3,305	30.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>15,220</b>	<i>Non Wage Rec't:</i> 3,805	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,220</b>	<b>Total 3,805</b>	<b>Total 25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2013 ( 4,245,000/-) 2. 4 NAADS planning & review meetings held at district level by June 2013 ( 3,211,000 /-) 3. 4 district Adaptive research & dissemination activities done at district level by June 2013 ( 1,666,000 /-) 4. Information & communication ( 5,056,000/-) 5. Mobilisation & sensitisation activities done at district level 4 times by June 2013 (10,778,000/-).)	0 (Nil)	0	No physical achievements made during the quarter due to late receipt of funds due to IFMS operational related challenges
Non Standard Outputs:	1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-). 2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 12 months by June 2013 (149,850,000/-). 3.4 NAADS stakeholders monitoring & evaluation activities done at district level by June 2013 ( 3,493,000 /-). 4. Farmer For a at district level supported 4 times by June 2013 ( 4,704,000/-). 5. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2013 ( 2,553,000/-). 6. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2013 ( 6,052,000/-). 7. District operational and vehicle maintenance costs expended ( 20,027,000/-).	Nil		

*Expenditure*

211102 Contract Staff Salaries (Incl.	<b>142,680</b>	7,380	5.2%
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing***Casuals, Temporary)*

212101 Social Security Contributions (NSSF)	<b>14,292</b>	738	5.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>235,941</b>	8,118	3.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>235,941</b>	<b>8,118</b>	<b>3.4%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	72 (72 farmer advisory demonstration workshops established (8 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (20,898,000/-))	29 (Nil)	40.28	Major field activities not implemented due to failure to access money in time due to challenges related to the IFMS.
No. of farmers receiving Agriculture inputs	2124 (Technology Development promoted through through provision of inputs procured using uptake grants to farmers in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (343,785,000/-))	0 (Nil)	.00	
No. of farmers accessing advisory services	41000 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (266,040,000/-))	14000 (Nil)	34.15	
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (47,556,000))	0 (Nil)	.00	

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: Farmers participatory planning & M&E activities implemented in each of the 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2013 (51,351,000/-) Nil

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>599,352</b>	184,267	30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>599,352</b>	<i>Domestic Dev't:</i> 184,267	<i>Domestic Dev't:</i> 30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>599,352</b>	<b>Total 184,267</b>	<b>Total 30.7%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0

1.Critical staffing gaps in the sector Sprit of the District resulted in staffing gaps for critical posts

3. Inadequate funding to the sector,the PMG grant is very meager and yet it has a development component of 55%.

Increased occurances of pes

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	1.4 Field monitoring visits conducted in Buwunga, Bukakata, Mukungwe, Kyanamuakaka, Kyesiga, Kabone ra, Kimanya-Kyabakuza, Katwe-Butego, & Nyendo-Senyange. (6,367,000)	Conducted 1 monitoring visit to Kyanamukaka, Kimanya-Kyabakuza & Nyendo-Ssenyange.  One visit has been conducted to MAAIF & NARO.		
	2. Networking visits with MAAIF, NARO and other institutions conducted (2,500,000)	3 TPC meetings so far attended.  1 meetings attended so far.		
	3. 12 TPCS meetings attended. And 12 TPC reports prepared.	One organisation revived (MADFA).  Performance repo		
	4.8 Production Sectoral meetings prepared and attended. (1,000,000).			
	5. 12 DEC meetings attended			
	6. 1 Sector Budget frame work prepared and presented. (500,000).			
	7 Organisations with a stake in Agriculture organised. (566,000)			
	8. 1 sectoral budget and workplan prepared (400,000).			
	9 4 quarterly reports and accountabilities prepared and submitted to CAO & MAAIF.			
	10.1 Annual inventory prepared and submitted.			
	11. 12 Production senior staff meetings organised. (109,000)			
	12. Agricultural statistical information compiled, analysed and disseminated. (500,000).			
	13. All Production staff appraised and their salaries paid for the whole year.			
	14. Vehicles maintained. (5,000,000).			
	15. All activities implemented in all departments in Production monitored by the political arm and the technical arm (2,500,000).			

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,268	15	0.4%	
224002 General Supply of Goods and Services	35,352	2,300	6.5%	
227001 Travel Inland	9,412	800	8.5%	
227004 Fuel, Lubricants and Oils	8,002	1,000	12.5%	
228002 Maintenance - Vehicles	9,000	5,406	60.1%	
Wage Rec't:	155,969	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,682	Non Wage Rec't: 9,521	Non Wage Rec't: 37.1%	
Domestic Dev't:	32,652	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,700	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>222,004</b>	<b>Total 9,521</b>	<b>Total 4.3%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	60000 (Procurement of 20,000 clones)	0 (Nil)	.00	Staffing gaps.  Increased out break of pests and diseases in the District. For example the coffee twig-borer, banana bacterial wilt, the coffee wilt disease and others.
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	4 Staff meetings at District Agricultural Office, Ssaza (806000)	1 meeting conducted (201500)		
	4 Coordination and networking visits to MAAIF and NARO headquarters (1000000)	1 visit to MAAIF conducted (250000)		
	4 Banana Bacterial Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1000000)	2 Banana bacterial wilt diseases mobilisations conducted in Mukungwe, Buwunga, Bukakata and Nyendo Ssenyange (250000)		
	15 Banana Bacterial Wilt Disease control sensitisation and training in Kabonera, Mukungwe, Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (5597000)	2 BBW trainings conducted in Mukungwe, Buwunga, Bukakata and		
	8 Coffee Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Bukakata, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1680500)			
	4 Cassava Brown Streak Virus campaigns in Kabonera, Mukungwe, Bukakata, Buwunga, and Kyanamukaka (1100500)			
	Issuance of 100 certificates to nursery operators and stockists of Masaka District (2549000)			
	4 data collection surveys in Kabonera, Mukungwe, Buwunga, Bukakata, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza sub-county rural and urban markets (2762000)			

*Expenditure*

227001 Travel Inland

4,403

1,200

27.3%

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	<b>5,240</b>	1,300	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,495</b>	2,500	26.3%	
Domestic Dev't:	<b>54,654</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,149</b>	<b>2,500</b>	<b>3.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	25600 (25,000 cattle to be vaccinated against Lumpy Skin Disease & East Coast Fever in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Buwunga, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)	930 (930 Cattle vaccinated against the lumpy skin diseases in Kyanamukaka, Buwunga, Kabonera and Mukungwe.  African Swine Fever & LSD outbreaks controlled.)	3.63	Staffing gaps. Funds released from the centre are inadequate.  No revenue released from the District.
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	1-Veterinary Services coordinated 2-Animal diseases controlled 3-Livestock farmers trained 4-Livestock Commodity Platforms held	The procurement process for the procurement of pigs for the pig multiplication center in Mukungwe is almost complete.(Phase 11 pig multiplication)  The procurement process for procuring 21 dairy heifer has started.  1,541 cattle, 641 goats and 1,740 p		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,426</b>	68	4.8%
224002 General Supply of Goods and Services	<b>19,506</b>	54	0.3%
227001 Travel Inland	<b>4,621</b>	1,200	26.0%
227004 Fuel, Lubricants and Oils	<b>5,626</b>	1,400	24.9%

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,673</b>	<i>Non Wage Rec't:</i>	2,722	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>	<b>19,506</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,179</b>	<b>Total</b>	<b>2,722</b>	<b>Total</b>	<b>8.7%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	()	0 (N/A)	0	Staffing gaps
No. of fish ponds constructed and maintained	()	0 (Nil)	0	The cost of constructing fish ponds is very high.
Quantity of fish harvested	3950 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	0 (Not done)	.00	Insufficient funds released from central government.
Non Standard Outputs:	4 meetings	1 meetings held		
	12 Technical back-stopping visits	5 technical backstopping conducted		
	19 inspections of 12 landing sites			
	4 fish patrols on Lake Victoria and Lake Nabugabo	5 field inspections of landing sites		
	12 inspections of fish ponds, mobilisation, sensitisation and training	3 patrols conducted		
	Institutional capacity building	3 fish farms inspected and technical guidance given		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	16	1.5%		
227002 Travel Abroad	<b>0</b>	700	N/A		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,300	32.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,196</b>	<i>Non Wage Rec't:</i>	2,016	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,196</b>	<b>Total</b>	<b>2,016</b>	<b>Total</b>	<b>28.0%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	120 ( 60 Tsetse fly traps deployed and maintained (1,700,000))	25 (25 tsetsefly traps deployed and maintained in Mukungwe sub/county)	20.83	Indicative planning figures were revised downwards and this resulted into general under performance
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: 1.12 sets of Data on status of bee farming collected (1,380,400). 1 set of data ( involving 10 beekeepers in Kyesiiga sub/county) on the status of bee farming in the district provided

2.Bee farmers tarined (1,539,200) 25 beekeepers trained in improved apiary hasbadry in Kyesiiga sub/county

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	38	N/A
227001 Travel Inland	<b>1,602</b>	400	25.0%
227004 Fuel, Lubricants and Oils	<b>2,680</b>	570	21.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,602</b>	1,008	Non Wage Rec't: 21.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,602</b>	<b>1,008</b>	<b>Total 21.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 Nil

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	<p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p> <p>Held four consultative meetings with Ministry of Health in Kampala.</p> <p>Participated in the twelve TPC meetings at the district. (Minutes will be used for verification)</p>	<p>Paid staff salaries for three months, Held Three DHT meeting, Held one DHMT meeting, Had one support supervision, Had one social services committee meeting</p>
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	1,168	29.2%
221407 District PHC wage	1,092,341	273,085	25.0%
222001 Telecommunications	500	100	20.0%
211103 Allowances	7,200	1,800	25.0%
221007 Books, Periodicals and Newspapers	576	348	60.4%
221009 Welfare and Entertainment	3,500	600	17.1%
223005 Electricity	2,000	500	25.0%
223006 Water	500	100	20.0%
224002 General Supply of Goods and Services	261,000	90,340	34.6%
227001 Travel Inland	6,020	400	6.6%
227004 Fuel, Lubricants and Oils	25,580	6,800	26.6%
228002 Maintenance - Vehicles	5,000	1,775	35.5%
<i>Wage Rec't:</i>	<b>1,092,341</b>	<i>Wage Rec't:</i> 273,085	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>59,168</b>	<i>Non Wage Rec't:</i> 13,591	<i>Non Wage Rec't:</i> 23.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>261,000</b>	<i>Donor Dev't:</i> 90,340	<i>Donor Dev't:</i> 34.6%
<b>Total</b>	<b>1,412,510</b>	<b>Total</b> 377,016	<b>Total</b> 26.7%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	10685 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	15.95	The under performance in OPD was due to the
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1192 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	580 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	48.66	functionality of the VHTs. There was over performance in the areas of Inpatient and deliveries due to increased community awareness.
Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	2846 (Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.)	118.58	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojo, Ssunga, Lambu.		

*Expenditure*

263101 LG Conditional grants(current)	<b>397,663</b>	99,416	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>397,663</b>	99,416	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>397,663</b>	<b>99,416</b>	<b>25.0%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Trained VHTs are attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	99 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III and Masaka RRF)	110.00	The district has had many trainings sponsored by development partners. The overperformance in OPD is due to the Masaka Hospital that come from outside masaka.
%age of approved posts filled with qualified health workers	65 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	0 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	.00	

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	4500 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	1999 (Bukakata HC III, II, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III, and Masaka RRF.)	44.42	
Number of inpatients that visited the Govt. health facilities.	20000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	8732 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	43.66	
Number of outpatients that visited the Govt. health facilities.	230000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	73203 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	31.83	
No. of trained health related training sessions held.	40 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	5 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	12.50	
Number of trained health workers in health centers	30 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	20 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	66.67	

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. of children immunized with Pentavalent vaccine	()	1967 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III and Masaka RRH)	0	
Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		

*Expenditure*

263101 LG Conditional grants(current)	<b>88,264</b>	22,066	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>88,264</b>	22,066	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,264</b>	<b>22,066</b>	<b>25.0%</b>

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty and payment of balance on the 1st phase.)	1 (Completion of maternity at Kamulegu HCII in Kyesiiga subcounty.)	100.00	Delay in completion of the procurement process
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>79,661</b>	32,937	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>79,661</b>	32,937	41.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,661</b>	<b>32,937</b>	<b>41.3%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Delay in the completion of the
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

No of OPD and other wards constructed	2 (1. Partial construction of Mpugwe OPD. 2. Payment of Balance on renovation of Bukakata OPD)	1 (Partial construction of Mpugwe OPD and Payment of balance for construction of Bukakata OPD)	50.00	procurement process.
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Non Standard Outputs: N/A

*Expenditure*

231002 Residential Buildings	<b>33,186</b>	2,155		6.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>33,186</b>	<i>Domestic Dev't:</i> 2,155	<i>Domestic Dev't:</i> 2,155	<i>Domestic Dev't:</i> 6.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,186</b>	<b>Total</b> 2,155	<b>Total</b> 2,155	<b>Total</b> 6.5%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

*Function: Pre-Primary and Primary Education*

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of qualified primary teachers	( )	0 (N/A)	0	No challenge
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teachers paid salaries	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties are paid salaries:  UPE schools in Buwunga Sub County: Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasozzi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S  UPE Schools in Mukugwe Sub County: Kiyumba Butende Mpugwe Kinyerere Kitenga Kako Kasaala Ndegeya C/U Kyalusowe Kaddugala Ndegeya R/C St. Henry's Kiwaala Nyendo Misaali Kalagala COPE  UPE Schools in Kyanamukaaka Sub County: Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope  UPE Schools in Kabonera Sub County:	100.00	
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Kisenyi  
 Bisanje R/C  
 Kiwanyi  
 Kiziba  
 Butale Mixed  
 Butaaya  
 Kitanga  
 Kasango  
 Kikungwe Mos.  
 Gayaza Muliira  
 Kaseeta  
 Bisanje Moslem  
 Ahamadiya  
 Kikungwe C/U  
 Kyamuyimbwa  
 Nabinene

UPE Schools in Bukakkata Sub  
 County:  
 Kabendera  
 Ssunga  
 Bukakkata  
 Ggolooba

UPE Schools in Kyesiiga Sub  
 County:  
 Kitunga C/U  
 Lwaggulwe  
 Bbuuliro  
 Kyesiiga  
 Kabanda  
 Bugere  
 Kitunga Moslem  
 Katikamu  
 Kikonda  
 Mulema)

Non Standard Outputs: 98 EMIS Forms 78 UPE and 20 private schools to be submitted to MoES  
 EMIS Forms already submitted to MoES

*Expenditure*

221405 Primary Teachers' Salaries	<b>3,236,646</b>	809,161	25.0%
Wage Rec't:	<b>3,236,646</b>	809,161	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,236,646</b>	<b>809,161</b>	<b>Total 25.0%</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	40000 (In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata)	31346 (Pupils enrolled in UPE schools in the 6 sub counties. UPE schools in Buwunga Sub County:	78.37	No challenge
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

4.Mukungwe  
5.Kabonera  
6.Kyesiiga Sub counties.)

Butale Moslem  
Nkuke  
Mugamba  
Narozari  
Lwannunda  
Kasaka  
Ggulama  
Kitengeesa C/U  
Kyassuma  
Bulando  
Kasozi St. Mary's  
Kyabbumba  
Kijonjo  
Kajuna  
Kyengerere  
Butenzi P/S

UPE Schools in Mukugwe Sub  
County:  
Kiyumba  
Butende  
Mpugwe  
Kinyerere  
Kitenga  
Kako  
Kasaala  
Ndegeya C/U  
Kyalusowe  
Kaddugala  
Ndegeya R/C  
St. Henry's Kiwaala  
Nyendo Misaali  
Kalagala COPE

UPE Schools in Kyanamukaaka  
Sub County:  
Kkindu  
Kamengo St. Jude  
Kyantale  
Buwunde  
Kyamula  
Bujju  
Lukodde Mos.  
Luzinga  
Buna  
Lukodde St. Francis  
Zzimwe COPE  
Kamuzinda Cope

UPE Schools in Kabonera Sub  
County:  
Kisenyi  
Bisanje R/C  
Kiwanyi  
Kiziba  
Butale Mixed  
Butaaya  
Kitanga

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Kasango  
 Kikungwe Mos.  
 Gayaza Muliira  
 Kaseeta  
 Bisanje Moslem  
 Ahamadiya  
 Kikungwe C/U  
 Kyamuyimbwa  
 Nabinene

UPE Schools in Bukakkata Sub  
 County:  
 Kabendera  
 Ssunga  
 Bukakkata  
 Ggolooba

UPE Schools in Kyesiiga Sub  
 County:  
 Kitunga C/U  
 Lwaggulwe  
 Bbuuliro  
 Kyesiiga  
 Kabanda  
 Bugere  
 Kitunga Moslem  
 Katikamu  
 Kikonda  
 Mulema)

No. of student drop-outs	()	205 (205 pupils did not sit 2011 PLE though they had been registered.)	0	
No. of pupils sitting PLE	()	3362 (3567 pupils had registered for 2011 PLE but 3362 sat PLE)	0	
No. of Students passing in grade one	()	118 (118 pupils passed in grade one.)	0	
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 37 sitting centres in sub counties:	2011 PLE was conducted in 37 sitting centres		
	1.Kyanamukaka;			
	-			
	-			
	-			
	-			
	2. Buwunga			
	-			
	-			
	-			
	3.Bukakata, Mukungwe, Kabonera and Kyesiiga			

*Expenditure*

263101 LG Conditional grants(current)	<b>283,830</b>	70,957	25.0%
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>283,830</b>	<i>Non Wage Rec't:</i>	70,957	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>283,830</b>	<b>Total</b>	<b>70,957</b>	<b>Total</b>	<b>25.0%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (N/A)	0	No challenge
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	120 (1. Kikungwe S.S in Kabonera 2. St. Anthony Kayunga in Mukungwe 3. Kaddugala S.S in Mukungwe 4. St. Maurice Lwaggulwe in Kyanamukakka 5. Kako SSS in Mukungwe)	120 (120 teaching & non teaching staff paid salaries in the following schools: 1. Kikungwe S.S in Kabonera Sub County 2. St. Anthony Kayunga SS in Mukungwe Sub County 3. Kaddugala S.S in Mukungwe Sub County 4. St. Maurice Lwaggulwe SS in Kyanamukakka Sub County 5. Kako SSS in Mukungwe Sub County)	100.00	
Non Standard Outputs:	Issuing EMIS forms to head teachers and receiving filled forms from government and private secondary schools in the district for onward forwarding to MoES.	Recieved filled EMIS forms from head teachers of government and private secondary schools and forwarded them to MoES.		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>1,091,729</b>	272,932	25.0%
<i>Wage Rec't:</i>	<b>1,091,729</b>	<i>Wage Rec't:</i> 272,932	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,091,729</b>	<b>Total</b> 272,932	<b>Total</b> 25.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	24 (USEschools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial	7805 (USE students enrolled in 17 secondary schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya	32520.83	No challenge
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS)	Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS and Kirimya High)
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Non Standard Outputs: Disbursing USE funds to 17 secondary schools i.e. Kikungwe SS, St. Anthony SS Kayunga, Kaddugala SS, Lakes High Sch. Kalinga, Mivule SS, Lakesside SS Nkoma, Kirimya Voc. SS Mugendawala, Kizza Memorial College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS	Receiving accountabilities for USE funds
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*Expenditure*

263101 LG Conditional grants(current)	0	277,556		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	832,668	277,556	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>832,668</b>	<b>277,556</b>	<b>Total</b>	<b>33.3%</b>

*3. Capital Purchases*

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	1 (kako sec)	1 (Classroom construction at Kako SS)	100.00	No challenge
No. of classrooms rehabilitated in USE	1 (Classroom construction at Kako SSS)	1 (Classroom construction at Kako SS)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	200,000	50,000	25.0%
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>200,000</b>	<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>25.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	( )	0 (N/A)	0	No challenge
No. Of tertiary education Instructors paid salaries	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing	55 (55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing)	100.00	
2. Tertiary activities implemented accordingly)				

Non Standard Outputs:

N/A

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>155,104</b>	38,775	25.0%
224002 General Supply of Goods and Services	<b>1,090,397</b>	272,302	25.0%
<i>Wage Rec't:</i>	<b>341,796</b>	<i>Wage Rec't:</i> 38,775	<i>Wage Rec't:</i> 11.3%
<i>Non Wage Rec't:</i>	<b>1,090,397</b>	<i>Non Wage Rec't:</i> 272,302	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,432,193</b>	<b>Total</b> 311,077	<b>Total</b> 21.7%

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff	Salaries paid to 4 Directorate of Education headquarter staff	0	No challenge
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*Expenditure*

211101 General Staff Salaries	<b>26,607</b>	6,641	25.0%
<i>Wage Rec't:</i>	<b>26,607</b>	<i>Wage Rec't:</i> 6,641	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>26,607</b>	<b>Total</b> 6,641	<b>Total</b> 25.0%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	( )	0 (Not planned)	0	No funds released for secondary schools'
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of tertiary institutions inspected in quarter	0	0 (Not planned.)	0	Inspection
No. of inspection reports provided to Council	0	1 (An executive summary report made and submitted to District Council through Social Services Committee)	0	

**Vote: 533 Masaka District****2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter	98 (98 primary schools in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiiga and Mukugwe.	60 (60 primary schools were inspected:	61.22	
	BUWUNGA Sub County	1. Butale Moslem		
	Butale Moslem	2. Lwannunda		
	Nkuke	3. Kitanga		
	Mugamba	4. Butale CU		
	Narozari	5. Bisanje RC		
	Lwannunda	6. Kiziba		
	Kasaka	7. Butende		
	Ggulama	8. Mpugwe		
	Kitengeesa C/U	9. Kinyerere		
	Kyassuma	10. Kitenga		
	Bulando	11. Kitengeesa CU		
	Kasozi St. Mary's	12. St. Mary's Kasozi		
	Kyabbumba	13. Kyassuma		
	Kijonjo	14. Kasaka		
	Kajuna	15. Kamuzinda COPE		
	Kyengerere	16. Buyaga		
	Butenzi P/S	17. Lukodde Moslem		
	Bulungibwabazadde Parents	18. Lukodde RC		
	Ngobya Modern PS	19. Tekera Kanywa		
	St. Gerald Nakateete PS	20. Kyabbumba		
	Step by Step	21. Butenzi		
	MUKUNGWE SUB-COUNTY	22. Narozali		
	Kiyumba	23. Kaddugala		
	Butende	24. Masaka School (SNE)		
	Mpugwe	25. Kasaala		
	Kinyerere	26. Kyamula		
	Kitenga	27. Buwunde		
	Kako	28. Zzimwe COPE		
	Kasaala	29. Kyamuyimbwa		
	Ndegeya C/U	30. Kaseeta		
	Kyalusowe	31. Nabinene		
	Kaddugala	32. Kiyumba		
	Ndegeya R/C	33. St. Henry's Kiwaala		
	St. Henry's Kiwaala	34. Kako		
	Nyendo Misaali	35. Luzinga		
	Kalagala COPE	36. Kkindu		
	Good Hope Mpugwe	37. Kikungwe Moslem		
	Brain Trust Luvule	38. Gayaza Muliira		
	Toto wa Uganda PS	39. Bisanje Moslem		
	Mpugwe Education Centre	40. Ggulama		
	KYANNAMUKAANKA SUB-COUNTY	41. Nkuke		
	Kkindu	42. St Anthony Bugya		
	Kamengo St. Jude	43. Kida Parents		
	Kyantale	44. Kyesiiiga		
	Buwunde	46. Bujju P/S		
	Kyamula	47. Kitunga C/U		
	Bujju	48. St. Lawrence		
	Lukodde Mos.	49. Nserester		
	Luzinga	50. Kabendera P/S		
		51. Katikamu		
		52. Kikonda P/S		
		53. Bbuliuro		
		54. Mulema P/S		

**Vote: 533 Masaka District**

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Buna	55.Green Valley
Lukodde St. Francis	56.Kalagala COPE
Zzimwe COPE	57.Equator
Kamuzinda Cope	58.Bukoto St. Jude
Molly & Paul PS	59.Kitunga Moslem
New Life PS	60.Ahamadiya)
St. Paul Bukunda	
Kyanamukaaka Parents	

**KABONERA SUB COUNTY:**

- Kisenyi
- Bisanje R/C
- Kiwanyi
- Kiziba
- Butale Mixed
- Butaaya
- Kitanga
- Kasango
- Kikungwe Mos.
- Gayaza Muliira
- Kaseeta
- Bisanje Moslem
- Ahamadiya
- Kikungwe C/U
- Kyamuyimbwa
- Nabinene
- Gayaza Nasanaeri PS
- Kirimya Parents PS
- Kirimya Islamic PS
- Aunt Ruth Kirimya PS

**BUKAKKATA SUB-COUNTY**

- Kabendera
- Ssunga
- Bukakkata
- Ggolooba
- King Fahad PS
- Sun Light
- Kaziru Public
- Christ Embassy

**KYESIIGA Sub County**

- Kitunga C/U
- Lwaggulwe
- Bbuuliro
- Kyesiiga
- Kabanda
- Bugere
- Kitunga Moslem
- Katikamu
- Kikonda
- Mulema)

# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs: Reports submitted to District Council through Social Services Committee on quarterly basis  
 Reports submitted to District Council through Social Services Committee  
 Handovers witnessed  
 Workshops attended

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,625</b>	470	4.4%
224002 General Supply of Goods and Services	<b>614</b>	100	16.3%
227001 Travel Inland	<b>19,706</b>	1,005	5.1%
227004 Fuel, Lubricants and Oils	<b>15,526</b>	2,630	16.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>31,062</b>	<i>Non Wage Rec't:</i> 4,205	<i>Non Wage Rec't:</i> 13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>17,025</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,087</b>	<b>Total</b> 4,205	<b>Total</b> 8.7%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs: Office stationery and consumables obtained Nil  
 Fuel  
 Travel inland, Salaries and wages paid. 0 Nil

*Expenditure*

211101 General Staff Salaries	<b>71,382</b>	17,845	25.0%
<i>Wage Rec't:</i>	<b>71,382</b>	<i>Wage Rec't:</i> 17,845	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>15,439</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>86,821</b>	<b>Total</b> 17,845	<b>Total</b> 20.6%

*3. Capital Purchases*

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)	0 (Nil)	.00	1. Unclear guidelines for the use of Road Gangs in the Force on Account methodology.
Length in Km. of rural roads rehabilitated	68 (Carrying out roads maintainance works on: 1. Nakiyaga-Tekera Road 9 Km 2. Buna-Katinyondo road 8km 3. Mpungwe-Katwadde road 7.5km 4. Kaddugala-Mukungwe-Nakiyaga road 17.2km 5. Matanga-Kanywa-Birizi Martyrs Shrine road 6km 6. Luvule-Nabugabo road 4.6km 7. zzimwe-Lukindu 9km 8. Completion of Nkoma-Buyaga-Bbaale road 12km.)	0 (Nil)	.00	
Non Standard Outputs:	Roads routine maintainance on: 1. Kyanamukaka-Buyaga road 11km 2. Bukeeri-Namirembe road 11km 3. Kisasa-Makonzi 15km 4. Lwakaddu-Kyanjale 10km 5. Nkuke-Ggula-Bisanje 14km 6. Kidda-Kamwozi-Kijonjo 11km 7. Bukeeri-Kaapa-Kamwozi 12km 8. Nkoma-Buyaga-Bbaale 12km 9. Kyamuyimbwa-Kagezi-Kyogya 10km 10. Kyasuma-Mazinga 6km 11. Bulayi-Kigatto-Kiyumba 7km 12. Matanga-Kawule 2.7km 13. Bulando-Bujja 5km 14. Kanywa-Birinzi-Kigo 7.2km 15. Kabanda-Kyatokolo-Katikamu 8km 16. Bukunda-Kyanamukaaka 12km(Connecting to Lwengo District)	Works On-going on the following roads: 1. Kasaana-Kako 5.5 Km 2. Buna-Katinyondo-Butaan 8 Km 3. Kyanamukaaka-Buyaga 11 Km 4. Bukeeri-Namirembe 11 Km 5. Kisasa-Makonzi 15 Km 6. Lwakaddu-Kyanjale 10 Km 7. Nkuke-Ggulama-Bisanje 14 Km 8. Kidda-Kamwozi-		

*Expenditure*

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>273,933</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>185,131</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>78,664</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>537,728</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Late release of funds from District general fund account.

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	1. 36 months salary for 3 county water officers. 2. 24 months salary for Borehole maintenance supervisors 3. Stationery and office running /consumables eg water bills. 4. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 5. Construction of 11 Hand Dung Wells at cost of 57,832,500/=	Nil
	6. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=	
	7. Construction of 13 Hand Augured Wells at cost of 49,414,898/=	
	8. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=	
	9. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=	
	10. Payment of Retantion for completed projects in the last financial year costing 27,100,138/=	
	11. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,037</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,037</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	40 (Construction of 15Hand dug wells at. Village ,Parish , Sub-county.mperere / mpugwe ,Samalia, Mukungwe. Nsizuule / kiyanja, samalia, mukungwe. Kyalusowe B, samalia, mukungwe. Kateebe/mbirizi, kitenga, Kabonera. Kyajubira/ Ssendawula, Kitanga, kabonera. Kiziba/kibira,	0 (Was not planned for.)	.00	No challenge.
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Kiziba, Kabonera.  
 Bbaale/kiyanja, Kitengeesa,  
 Buwunga. Mukudde/Mukiibi,  
 Buwunga, Buwunga.  
 Katoogo/Nalongo, Mazinga,  
 Buwunga. Lwagulwe./Mugogo,  
 Bugere, kyanamukaaka.  
 Lwagulwe B, Bugere,  
 Kyanamukaaka.  
 Kamugenyi/Nabijoka, Bugere,  
 Kyanamukaaka. Constrction of  
 11 motor drilled Shallow Wells  
 at:  
 Bulayi/luguudo, Bulayi,  
 Mukungwe. Mitondo/Mugisha,  
 Makonzi, Bukakat.  
 Kisuku/Kagongo, Makonzi,  
 Bukakata. Kaasa, makonzi,  
 Bukakata,  
 Kagganda/Ssentongo, bisanje,  
 kabonera. Kagganda/Brown,  
 Bisanje, Kabonera.  
 Mbirizi/luvule  
 Kitanga, Kabonera. Bigga,  
 Kitunga, Kyanamukaaka.  
 Mpala/Nalongo, Buyaga,  
 kyanamukaaka.  
 Nkuna/Nantawasa, Buyaga,  
 Kyanamukaaka. Luwerekera,  
 Buyaga, Kyanamukaaka.  
 Construction of 18 Hand  
 Augured Wells at:  
 Kyambazi/kiriibwa, Kyantale,  
 Kyanamukaaka.  
 Kyambazi/Kajiri, Kyantale,  
 kyanamukaaka.  
 Kyambazi/Tofiri, Kyantale,  
 kyanamukaaka. Luzinga,  
 Buyinja, Kyanamukaaka.  
 Misansala/Nalongo, Mazinga,  
 Buwunga, Buyanja/Sulait,  
 Buwunga, Buunga.  
 Kaziru/Ssemulagwa,  
 Bukibonga, Bukakata. Bwami,  
 Bukibonga, Bukakata.  
 Kisasa/Namugenyi, Bukibonga,  
 Bukakata. Nakigga/Kintu,  
 Ssunga, Bukakata.  
 Kiggo/Bukenya, Ssunga,  
 Bukakata. Kiziba, Kiziba,  
 Kabonera. Kiziba/Luzinga,  
 Kiziba, Kabobera,  
 Kasambya/Kayondo, Kitanga,  
 Kabonera. Bukayi A, Ssunga,  
 Bukakata. Mpugwe/Kitebe,  
 Samalia, Mukungwe.  
 Nakaasa/Mukungwe, Samalia,  
 Mukungwe, Kataayi/Mpugwe,

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Samalia, Mukungwe.  
Construction of 48 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties  
Construction of 1 Public-Lined Pit Latrine at Mpugwe Trading Centre.)

No. of District Water Supply and Sanitation Coordination Meetings	0 ()	0 (Nil)	0	
No. of water points tested for quality	0 ()	0 (Nil)	0	
No. of sources tested for water quality	25 (Construction of Hand Dug wells in Qtr1 at Village, parish, sub- county. -Takajunge/kiganda,Butale in Kabonera S/C. -Kasango/Damulira, Kakunyu in Kabonera S/C. -Kitanga/Kyalulira in Kabonera S/C. -Kasanje, Kiziba in Kabonera S/C. - Katiina/Kayijja, Bulondo, Buwunga S/C. -Ddogero/ssekamanya in BuwungaS/C. - Nyondo, Kasaka in Buwunga S/C. - Lwanyiku/ku manda, Kitengesa in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C.)	0 (Nil)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Nil)	0	

Non Standard Outputs: Nil

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,963</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,963</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	0 ()	1 (An Extension Work meeting was held.)	0	The funds for facilitation of this meeting over delayed to be released from
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water user committees formed.	0	0 (Nil)	0	work operational account.
No. Of Water User Committee members trained	25	0 (Nil)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Nil)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Nil)	0	
Non Standard Outputs:		Nil		

*Expenditure*

221002 Workshops and Seminars	<b>23,757</b>		1,008	4.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>29,222</b>	<i>Domestic Dev't:</i>	1,008	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>29,222</b>	<b>Total</b>	<b>1,008</b>	<b>Total</b> <b>3.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	1 (N/A)	0	wetland degradation is on increase due changes in climate, increasing population and greed. There is a help of environmental police officer sensiting degraders, giving out improvement notices. Cultivation of big acrege of pineapple is increasing
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Non Standard Outputs: 1. 1 public lecture for 5 Sec. schools conducted  
 2. coordination of environment education in 4 schools  
 3. Restoration of two Degraded Wetlands at cost of 12,000,000/=

Implementation for restoration of Iwanyi-kanoni-kisuna wetland started through giving out notices to degraders, sensitization, mapping and registering all encroachers

30 members of CBOs trained in environmental management and proposal writing

29 insp

*Expenditure*

221002 Workshops and Seminars	3,200	860	26.9%
221008 Computer Supplies and IT Services	250	250	100.0%
221009 Welfare and Entertainment	1,991	50	2.5%
221011 Printing, Stationery, Photocopying and Binding	805	149	18.5%
224002 General Supply of Goods and Services	13,113	1,194	9.1%
227001 Travel Inland	2,168	638	29.4%
227004 Fuel, Lubricants and Oils	1,921	431	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,447	2,378	20.8%
Domestic Dev't:	12,000	1,194	10.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,447</b>	<b>3,572</b>	<b>15.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs: 1. Salaries of 7 district community department staff paid  
 staff performance appraised

Staff salaries paid for July, August and September 2012

7 staff appraised for period July 2011- June 2012

0 No challenges experienced

*Expenditure*

211101 General Staff Salaries	33,394	8,348	25.0%
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>	<b>33,394</b>	<i>Wage Rec't:</i>	8,348	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,394</b>	<b>Total</b>	<b>8,348</b>	<b>Total</b>	<b>25.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	(6) Workshops on inclusive education conducted	2 Workshops on inclusive education conducted in Bukakata Sub County and Mukungwe Sub County	0	We had no challenges in this quarter However our over performance was due to the support of PWD leaders in the communities
	12 Teachers trained in skills for handling childrCWDn with disabilities	The Quidebike for the SCDO was maintained		
	Rehabilitation office Operations Executed	One Monitoring visit was done in Kyesiiga and Kyanamukaka Sub Counties		
	One (1) monitoring visit CBR activities done			
	2 Coordination, supervision and monitoring visits conducted			

*Expenditure*

221002 Workshops and Seminars	<b>2,186</b>	986	45.1%
227001 Travel Inland	<b>1,566</b>	352	22.4%
228002 Maintenance - Vehicles	<b>400</b>	100	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,750</b>	<i>Non Wage Rec't:</i>	1,438
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,750</b>	<b>Total</b>	<b>1,438</b>
			<b>Total</b>
			<b>25.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	100.00	delayed release of funds affected implementation of planned activities
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**Vote: 533 Masaka District**

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	One (1) District community development officers operations facilitated	73 Community Groups mobilised and registered		
	Six (6) sub county community development officers operations facilitated	Departmental Annual workplans and budgets were prepared and submitted		
	Gender training conducted	monitored activities of MIFUMI GBV shelter, foundation of hope and Kitovu Mobile organisation		
	Assorted gender materials distributed to subcounties and departments			
	100 Community Groups mobilised and registered			
	50 communities supported to develop proposals and plans			
	7 district community department staff appraised			
	departmental reports and workplans and budgets submitted			
	NGO and CBO activities nonitored			
	40 Community Groups supported to develop CDD Proposals Bukakata Bwungwa: Kabobera Kyanamukaaka Kyesiiga Mukungwe			
	40 community groups Appraised and assessed for CDD funding			
	30 CDD Ongoing Projects Monitored			
	21 groups environmentally inspected and certified			
	CDD quarterly and annual workplans and reports generated and submitted			

*Expenditure*

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	12 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	12.00	planned activities not implemented due to delayed requisition of funds
Non Standard Outputs:	12 FAL instructors provided with transport	No achievement registered		
	FAL Instructional Materials Procured And Distributed - 24 Boxes Of Chalk - 12 Pkts Markers - 12 FAL Curriculum Copies - 24 Primers - 12 Registers - 2 Manilla Charts			
	Proficiency Tests prepared and administered to 100 Learners			
	One (1) FAL Programme Annual Review Meeting held			
	Two (2) Monitoring Visits conducted			
	FAL programme reports prepared and submitted			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,882</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	0 (Not done)	.00	Quarter 1 planned activities were not implemented due to delayed requisition of funds
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**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	One (1) HIV AIDS sensitization work shops conducted  25 Youth Leaders trained In Planning Budgeting, Resource Mobilization and advocacy  11 youth leaders facilitated to attend National Youth Day Celebrations in kabale  10 Youth groups mobilized, sensitized and registered to Participate And Benefit From Government Programmes  2 youth executive committee meetings held	NIL
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,926</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,926</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	No major constraints registered
Non Standard Outputs:	Twelve (12) PWD Group Projects Funded  2 special grant committee meetings held  1 monitoring visit to PWD grant beneficiary groups done  6 sub county PWD concil activities funded  12 Monthly Contributions To MVRC Done  4 PWDS facilitated to attend National Disability Day Celebrations  2 PWD district executive committee meetings held	Salaries paid to Community staff  One special grant committee meeting was held- The committee met with 13 groups - Special Grant beneficiaries to review programme progress, shared on the changes in access criteria and constraints in implementing the commu		

*Expenditure*

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

211101 General Staff Salaries	22,673	5,668	25.0%	
227001 Travel Inland	2,056	385	18.7%	
282101 Donations	17,109	3,367	19.7%	
	<i>Wage Rec't:</i> 22,673	<i>Wage Rec't:</i> 5,668	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 20,048	<i>Non Wage Rec't:</i> 3,752	<i>Non Wage Rec't:</i> 18.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 42,721</b>	<b>Total 9,420</b>	<b>Total 22.0%</b>	

**Output: Reprerentation on Women's Councils**

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	0 (No activities implemented because of the dealy in requisitioning for funds)	.00	Delay in requisitioning for funds
Non Standard Outputs:	2 women council executive committee meetings held	No achievement registered		
	Women's week activities and women,s day district function facilitated			
	Women council office records kept			
	Liaise with National Women Council Secretariate			

*Expenditure*

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,876	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,876</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 No challenge

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit</li> <li>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the linde ministries.</li> <li>3- Performance Contract Form B and Fourth Quarter performance progressive report for FY 2011/2012 prepared and submitted to the MoFPED &amp; MoLG.</li> <li>4- Internet maintained at District headquarters and fuctional,</li> <li>5- Office equipment like Stationery for the smooth running of the office procured and in place,</li> <li>6- Departmental vehicle (LG 0057-28) maintained and usable.</li> <li>7. Staff in Planning Unit provided with break Tea.</li> <li>8. Three Staff meeting Conducted</li> <li>9. Internal Assessment Conducted at District &amp; in Six LLGs.</li> <li>10.Five years DDP reviewed.</li> <li>11.Budget Conference conducted.</li> <li>12.Budget read before the Council (before 15-June-2013).</li> <li>13. Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and line ministries.</li> </ul> | <ul style="list-style-type: none"> <li>1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit</li> <li>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the linde ministries.</li> <li>3- Performance Contract Form B for FY 2012/2013 and F</li> </ul> |
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*Expenditure*

211101 General Staff Salaries	<b>14,369</b>	3,592	25.0%
221008 Computer Supplies and IT Services	<b>9,301</b>	400	4.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,475</b>	38	2.6%
224002 General Supply of Goods and Services	<b>4,513</b>	1,000	22.2%
227001 Travel Inland	<b>11,164</b>	2,000	17.9%
227004 Fuel, Lubricants and Oils	<b>12,390</b>	900	7.3%

**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>	<b>14,369</b>	<i>Wage Rec't:</i>	3,592	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>26,009</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,394</b>	<i>Domestic Dev't:</i>	4,338	<i>Domestic Dev't:</i>	23.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,772</b>	<b>Total</b>	<b>7,930</b>	<b>Total</b>	<b>13.5%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (- At the District Headquarters)	3 (- At the District Headquarters)	25.00	Late release of funds from CFO's office
No of minutes of Council meetings with relevant resolutions	6 (- At the District Headquarters)	1 (- At the District Headquarters)	16.67	
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	100.00	
Non Standard Outputs:	- Seven Development Plans Updated - BFP for FY 2013/2014 prepared and submitted - Carrying out Internal Assessment in the District. - DDP, CBG and LREP reviewed at the District. - Budget Conference for FY 2012/2013 coordinated	Internal Assessment carried out in the District.		

*Expenditure*

224002 General Supply of Goods and Services	<b>19,374</b>	1,950	10.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,374</b>	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	10.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,374</b>	<b>Total</b>	<b>1,950</b>	<b>Total</b>	<b>10.1%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	1. LOGICS prepared and submitted 2. District Profile prepared.	0	Late release of funds
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*Expenditure*

227001 Travel Inland	<b>1,500</b>	750	50.0%	
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**Vote: 533** Masaka District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>25.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) 2. Coordinating PAF monitoring in the District 3. Coordinating the utilization of the Preliminary investment costs of the LGMSDP Projects.	Follow up on implementation of projects approved by council and prepare adequate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters)	0	No challenge
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*Expenditure*

221009 Welfare and Entertainment	<b>3,540</b>	1,500	42.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,352</b>	300	22.2%		
222001 Telecommunications	<b>70</b>	15	21.4%		
224002 General Supply of Goods and Services	<b>2,100</b>	70	3.3%		
227001 Travel Inland	<b>9,913</b>	2,155	21.7%		
227004 Fuel, Lubricants and Oils	<b>10,486</b>	2,230	21.3%		
228002 Maintenance - Vehicles	<b>2,988</b>	700	23.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,449</b>	<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	22.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,449</b>	<b>Total</b>	<b>6,970</b>	<b>Total</b>	<b>22.9%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Money transferred to LLGs	0	No challenge
<i>Expenditure</i>			
263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>143,177</b>	38,850	27.1%

# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	143,177	Domestic Dev't:	38,850	Domestic Dev't:	27.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,177</b>	<b>Total</b>	<b>38,850</b>	<b>Total</b>	<b>27.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid to 5 staff in Audit department	- Salaries paid to 5 staff in Audit department	0	No challenge
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#### Expenditure

211101 General Staff Salaries	36,827	9,206	25.0%
Wage Rec't:	36,827	9,206	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,827</b>	<b>9,206</b>	<b>25.0%</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/09/2011 (At the District haedquarters (Council meetings))	25/10/2012 (At the District haedquarters (Council meetings))	#Error	Late release of funds
No. of Internal Department Audits	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	11 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

221011 Printing, Stationery,	1,160	300	25.9%
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# Vote: 533 Masaka District

# 2012/13 Quarter 1

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

Photocopying and Binding

227001 Travel Inland	<b>4,066</b>		400	9.8%	
227004 Fuel, Lubricants and Oils	<b>4,657</b>		300	6.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,533</b>	Non Wage Rec't:	1,000	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,533</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>8.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>6,704,076</b>	Wage Rec't:	1,569,292	Wage Rec't:	23.4%
Non Wage Rec't:	<b>4,025,883</b>	Non Wage Rec't:	946,860	Non Wage Rec't:	23.5%
Domestic Dev't:	<b>1,705,815</b>	Domestic Dev't:	323,772	Domestic Dev't:	19.0%
Donor Dev't:	<b>364,390</b>	Donor Dev't:	90,340	Donor Dev't:	24.8%
<b>Total</b>	<b>12,800,164</b>	<b>Total</b>	<b>2,930,264</b>	<b>Total</b>	<b>22.9%</b>

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>0</b>	<b>277,556</b>
<b>Sector: Education</b>				<b>0</b>	<b>277,556</b>
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>277,556</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>277,556</b>
LCII: Not Specified				0	277,556
Item: 263101 LG Conditional grants(current)					
<b>All USE Schools to receive their Funds as budgeted</b>		Construction of Secondary Schools	N/A	0	277,556

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>208,987</b>	<b>42,823</b>
<b>Sector: Agriculture</b>				<b>68,837</b>	<b>18,792</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,837</i>	<i>18,792</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,837</b>	<b>18,792</b>
LCII: Not Specified				68,837	18,792
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukakata Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	68,837	18,792
<b>Sector: Works and Transport</b>				<b>10,854</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,854</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,216</b>	<b>0</b>
LCII: Makonzi				4,200	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kisasa-Makonzi 15km</b>		Donor Funding	Completed	4,200	0
LCII: Ssunga				2,016	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kanywa-Birinzi- Kigo 7.2km</b>		Donor Funding	Completed	2,016	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,638</b>	<b>0</b>
LCII: Bukibonga				4,638	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>Bukakata sub county</b>		Roads Rehabilitation Grant	N/A	4,638	0
<b>Sector: Education</b>				<b>69,054</b>	<b>4,965</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,841</i>	<i>4,965</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,493</b>	<b>0</b>
LCII: Bukibonga				25,493	0
Item: 231001 Non-Residential Buildings					
<b>Construction of two classrooms at Green Valley Kasanje P/S</b>		LGMSD (Former LGDP)	Not Started	25,493	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,752</b>	<b>0</b>
LCII: Bukibonga				1,752	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 15 Desks to Bukakata P/S</b>		Conditional Grant to SFG	Being Procured	1,650	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>208,987</b>	<b>42,823</b>
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Supply of 15 Desks to Bukakata P/S</b>		Conditional Grant to SFG	Completed	102	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,596</b>	<b>4,965</b>
LCII: Not Specified				2,488	255
Item: 263101 LG Conditional grants(current)					
<b>Green Valley Kasanje</b>		Government	N/A	2,488	255
LCII: Bukibonga				7,259	2,777
Item: 263101 LG Conditional grants(current)					
<b>Bukakkata</b>		Government	N/A	4,448	1,783
<b>Ssunga</b>		Government	N/A	2,812	994
LCII: Makonzi				1,873	954
Item: 263101 LG Conditional grants(current)					
<b>Ggooloba</b>		Government	N/A	1,873	954
LCII: Ssunga				2,976	980
Item: 263101 LG Conditional grants(current)					
<b>Kabendera</b>		Government	N/A	2,976	980
<b>LG Function: Secondary Education</b>				<b>27,213</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,213</b>	<b>0</b>
LCII: Ssunga				27,213	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mivule SS</b>		Conditional Grant to Secondary Education	N/A	27,213	0
<b>Sector: Health</b>				<b>21,807</b>	<b>7,066</b>
<b>LG Function: Primary Healthcare</b>				<b>21,807</b>	<b>7,066</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,155</b>	<b>2,155</b>
LCII: Bukibonga				2,155	2,155
Item: 231002 Residential Buildings					
<b>Payment of balance on the renovation of Bukakata OPD CF from 2011/12</b>		Conditional Grant to PHC - development	Completed	2,155	2,155
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,008</b>	<b>3,499</b>
LCII: Bukibonga				5,603	1,400
Item: 263101 LG Conditional grants(current)					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>208,987</b>	<b>42,823</b>
<b>Lambu HCII</b>	Lambu landing site	PHC	N/A	5,603	1,400
LCII: Ssunga Item: 263101 LG Conditional grants(current)				8,405	2,100
<b>Archbishop Joseph Cabana HCIII</b>	Ssunga village	PHC	N/A	8,405	2,100
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,644</b>	<b>1,411</b>
LCII: Bukibonga Item: 263101 LG Conditional grants(current)				3,301	825
<b>Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	N/A	3,301	825
LCII: Makonzi Item: 263101 LG Conditional grants(current)				2,343	586
<b>Makonzi HCII</b>	Makonzi Village	Conditional Grant to PHC - development	N/A	2,343	586
<b>Sector: Social Development</b>				<b>5,790</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,790</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,790</b>	<b>0</b>
LCII: Bukibonga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				3,000	0
<b>bavubuka Twezimbe group</b>	Bukibonga Village	LGMSD (Former LGDP)	N/A	3,000	0
LCII: Makonzi Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				2,790	0
<b>lambu environmental group</b>	Makonzi Village	LGMSD (Former LGDP)	N/A	2,790	0
<b>Sector: Public Sector Management</b>				<b>13,506</b>	<b>5,000</b>
<i>LG Function: Local Government Planning Services</i>				<i>13,506</i>	<i>5,000</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,506</b>	<b>5,000</b>
LCII: Bukibonga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				13,506	5,000
<b>Bukakata sub county</b>	Bukibonga Village	LGMSD (Former LGDP)	N/A	13,506	5,000
<b>Sector: Accountability</b>				<b>19,139</b>	<b>7,000</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>19,139</i>	<i>7,000</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,139</b>	<b>7,000</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukakata</b>		<i>LCIV: Bukoto</i>		<b>208,987</b>	<b>42,823</b>
LCII: Bukibonga Item: 263102 LG Unconditional grants(current)				14,988	5,000
<b>Bukakata sub county</b>		District Unconditional Grant - Non Wage	N/A	14,988	5,000
LCII: Makonzi Item: 263102 LG Unconditional grants(current)				4,151	2,000
<b>Bukakata scounty</b>		District Unconditional Grant - Non Wage	N/A	4,151	2,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
<b>Sector: Agriculture</b>				<b>67,512</b>	<b>25,101</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,512</i>	<i>25,101</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,512</b>	<b>25,101</b>
LCII: Not Specified				67,512	25,101
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwunga Sub-county</b>		Not Specified	N/A	67,512	25,101
<b>Local Government</b>					
<b>Sector: Works and Transport</b>				<b>44,674</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,674</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,592</b>	<b>0</b>
LCII: Buwunga				26,632	0
Item: 231003 Roads and Bridges					
<b>Maintenance works on Nakiyaga-Tekera 9km</b>		Roads Rehabilitation Grant	Completed	26,632	0
LCII: Kamwozi				7,280	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Bukeeri-Kaapa-Kamwozi 12km</b>		Donor Funding	Works Underway	3,360	0
LCII: Kamwozi				3,920	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kidda-Kamwozi-Kijonjo 11km</b>		Donor Funding	Completed	3,920	0
LCII: Mazinga				1,680	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kyasuma-Mizinga 6km</b>		Donor Funding	Completed	1,680	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,082</b>	<b>0</b>
LCII: Buwunga				9,082	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>Buwunga sub county</b>		Roads Rehabilitation Grant	N/A	9,082	0
<b>Sector: Education</b>				<b>299,012</b>	<b>14,001</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,472</i>	<i>14,001</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,712</b>	<b>0</b>
LCII: Ggulama				52,712	0
Item: 231001 Non-Residential Buildings					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
<b>Construction of two classrooms at Gulama P/S</b>	Kako Village	Conditional Grant to SFG	Not Started	47,475	0
Item: 231006 Furniture and Fixtures					
<b>Supply of One Office Table to Ggulama P/S</b>		Conditional Grant to SFG	Not Started	175	0
<b>Supply of 2 Teachers Chairs for Teachers to Gulama P/S</b>		Conditional Grant to SFG	Not Started	120	0
<b>Supply of 36 desks to Gulama P/S</b>		Conditional Grant to SFG	Not Started	3,960	0
<b>Supply of 2 Teachers tables to Ggulama P/S</b>		Conditional Grant to SFG	Not Started	260	0
<b>Supply of One Office Table to Gulama P/S</b>		Conditional Grant to SFG	Not Started	80	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of 2 Classrooms at Gulama P/S</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Field appraisal, monitoring of works and bank charges for construction of two classrooms at Gulama P/S</b>		Conditional Grant to SFG	Not Started	542	0
<b>Output: Latrine construction and rehabilitation</b>				<b>46,865</b>	<b>0</b>
LCII: Buwunga				15,622	0
Item: 231001 Non-Residential Buildings					
<b>Construction of five-stance lined pit latrine at Tekera Kanywa P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five-stance lined pit latrine at Tekera Kanywa P/S</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
<b>Construction of five-stance lined pit latrine at Tekera Kanywa P/S</b>		Conditional Grant to SFG	Not Started	522	0
LCII: Kitengesa Item: 231001 Non-Residential Buildings				31,244	0
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
<b>Construction of five-stance lined pit latrine at Kitengeesa P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>		Conditional Grant to SFG	Not Started	100	0
<b>Construction of five-stance lined pit latrine at Kitengesa P/S</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five-stance lined pit latrine at Kitengesa P/S</b>		Conditional Grant to SFG	Not Started	522	0
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>		Conditional Grant to SFG	Not Started	522	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,894</b>	<b>14,001</b>
LCII: Bulando Item: 263101 LG Conditional grants(current)				5,183	1,514
<b>Bulando</b>		Government	N/A	5,183	1,514
LCII: Ggulama Item: 263101 LG Conditional grants(current)				4,750	502
<b>Ggulama</b>		Government	N/A	4,750	502
LCII: Kamwozi Item: 263101 LG Conditional grants(current)				14,151	3,233
<b>Kyengerere</b>		Government	N/A	3,119	962
<b>Kijonjo</b>		Government	N/A	3,712	901

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
Lwannunda		Government	N/A	4,102	506
Narozari		Government	N/A	3,218	865
LCII: Kanywa Item: 263101 LG Conditional grants(current)				14,881	2,056
<b>Kasozi St. Mary's</b>		Government	N/A	3,443	1,039
<b>Nkuke</b>		Government	N/A	5,853	813
<b>Tekera Kanywa</b>		Government	N/A	2,290	12
<b>Kyabbumba</b>		Government	N/A	3,295	192
LCII: Kasaka Item: 263101 LG Conditional grants(current)				5,398	1,834
<b>Kasaka</b>		Government	N/A	3,816	1,332
<b>Kajuna</b>		Government	N/A	1,582	503
LCII: Kitengesa Item: 263101 LG Conditional grants(current)				7,880	1,336
<b>Kitengeesa CU</b>		Government	N/A	3,685	61
<b>Kyassuma</b>		Government	N/A	4,195	1,275
LCII: Mazinga Item: 263101 LG Conditional grants(current)				14,651	3,525
<b>Butenzi</b>		Government	N/A	3,454	1,105
<b>Kiwanyi</b>		Government	N/A	3,333	1,555
<b>Mugamba</b>		Government	N/A	4,201	0
<b>Butale Moslem</b>		Government	N/A	3,663	865
<b>LG Function: Secondary Education</b>				<b>132,540</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>132,540</b>	<b>0</b>
LCII: Bulando Item: 263204 Transfers to other gov't units(capital)				42,159	0
<b>St. Martin SS Narozali</b>		Conditional Grant to Secondary Education	N/A	42,159	0
LCII: Ggulama Item: 263204 Transfers to other gov't units(capital)				42,723	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
<b>John Hill SS</b>		Conditional Grant to Secondary Salaries	N/A	18,894	0
<b>Ggulama SS Nakateete</b>		Conditional Grant to Secondary Education	N/A	23,829	0
LCII: Kamwozi Item: 263204 Transfers to other gov't units(capital)				47,658	0
<b>Kitengeesa Comprehensive</b>		Conditional Grant to Secondary Education	N/A	47,658	0
<b>Sector: Health</b>				<b>16,287</b>	<b>4,070</b>
<b>LG Function: Primary Healthcare</b>				<b>16,287</b>	<b>4,070</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,604</b>	<b>1,400</b>
LCII: Kanywa Item: 263101 LG Conditional grants(current)				5,604	1,400
<b>Nakasajo HCII</b>	Nkuuke	PHC	N/A	5,604	1,400
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,682</b>	<b>2,671</b>
LCII: Buwunga Item: 263101 LG Conditional grants(current)				2,285	571
<b>Kamwozi HCII</b>	Kamwozi Village	Conditional Grant to PHC - development	N/A	2,285	571
LCII: Kanywa Item: 263101 LG Conditional grants(current)				3,301	825
<b>Bukeeri HCIII</b>	Bukeeri Village	Conditional Grant to PHC - development	N/A	3,301	825
LCII: Kitengesha Item: 263101 LG Conditional grants(current)				2,753	688
<b>Buwunga HCIII</b>	Buwunga Village	Conditional Grant to PHC - development	N/A	2,753	688
LCII: Mazinga Item: 263101 LG Conditional grants(current)				2,343	586
<b>Mazinga HCII</b>	Manzinga	Conditional Grant to PHC - development	N/A	2,343	586
<b>Sector: Social Development</b>				<b>15,392</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,392</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,392</b>	<b>0</b>
LCII: Bulando Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				2,500	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwunga</b>		<i>LCIV: Bukoto</i>		<b>529,495</b>	<b>73,646</b>
<b>Bulando disabled group</b>	Bulando Village	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Buwunga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				2,500	0
<b>Asooka okwekweka Co save</b>	Buwunga Village	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Ggulama Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				2,569	0
<b>Bulenge coffee farmers association</b>	Ggulama Village	LGMSD (Former LGDP)	N/A	2,569	0
LCII: Kamwozi Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				7,823	0
<b>Asooka okwekweka Co save</b>		LGMSD (Former LGDP)	N/A	7,823	0
<b>Sector: Public Sector Management</b>				<b>35,835</b>	<b>9,950</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,835</b>	<b>9,950</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,835</b>	<b>9,950</b>
LCII: Buwunga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				35,835	9,950
<b>Buwunga sub county</b>	Buwunga Village	LGMSD (Former LGDP)	N/A	35,835	9,950
<b>Sector: Accountability</b>				<b>50,782</b>	<b>20,524</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,782</b>	<b>20,524</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,782</b>	<b>20,524</b>
LCII: Buwunga Item: 263102 LG Unconditional grants(current)				50,782	20,524
<b>Buwunga sub-county</b>		Locally Raised Revenues	N/A	11,013	524
<b>Buwunga sub county</b>		District Unconditional Grant - Non Wage	N/A	39,770	20,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>580,928</b>	<b>65,744</b>
<b>Sector: Agriculture</b>				<b>72,776</b>	<b>23,839</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,776</i>	<i>23,839</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,776</b>	<b>23,839</b>
LCII: Not Specified				72,776	23,839
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabonera Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	72,776	23,839
<b>Sector: Works and Transport</b>				<b>15,770</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,770</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,680</b>	<b>0</b>
LCII: Bisanje				3,080	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Nkuke-Ggula- Bisanje 14km</b>		Donor Funding	Completed	3,080	0
LCII: Kitanga				2,800	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Lwakaddu-Kyanjale 10km</b>		Donor Funding	Completed	2,800	0
LCII: Kyamuyimbwa				2,800	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kyamuyimbwa- Kagezi-Kyogya 10km</b>		Donor Funding	Completed	2,800	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,090</b>	<b>0</b>
LCII: Kirimya				7,090	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>Kabonera sub county</b>		Roads Rehabilitation Grant	N/A	7,090	0
<b>Sector: Education</b>				<b>183,582</b>	<b>13,549</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,604</i>	<i>13,549</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,665</b>	<b>0</b>
LCII: Bisanje				13,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of five- stance lined pit latrine at Nabinene SDA P/S</b>		Conditional Grant to SFG	Not Started	13,000	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>580,928</b>	<b>65,744</b>
LCII: Butale				1,044	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five- stance lined pit latrine at Butale Mixed P/S</b>		Conditional Grant to SFG	Not Started	1,044	0
LCII: Kirimya				622	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five- stance lined pit latrine at Nabinene SDA P/S</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five- stance lined pit latrine at Nabinene P/S</b>		Conditional Grant to SFG	Not Started	522	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,939</b>	<b>13,549</b>
LCII: Bisanje				14,508	3,577
Item: 263101 LG Conditional grants(current)					
<b>Bisanje Moslem</b>		Government	N/A	3,536	1,166
<b>Nabinene</b>		Government	N/A	3,449	265
<b>Butaaya</b>		Government	N/A	3,306	903
<b>Bisanje RC</b>		Government	N/A	4,217	1,243
LCII: Butale				14,030	2,974
Item: 263101 LG Conditional grants(current)					
<b>Butale Mixed</b>		Government	N/A	3,783	956
<b>Kikungwe Moslem</b>		Government	N/A	4,239	536
<b>Kikungwe CU</b>		Government	N/A	3,009	881
<b>Butale CU</b>		Government	N/A	2,998	602
LCII: Kakunyu				7,216	1,635
Item: 263101 LG Conditional grants(current)					
<b>Kasango</b>		Government	N/A	2,576	881
<b>Kisenyi</b>		Government	N/A	4,640	755
LCII: Kirimya				4,750	330
Item: 263101 LG Conditional grants(current)					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>580,928</b>	<b>65,744</b>
<b>Gayaza Muliira</b>		Government	N/A	4,750	330
LCII: Kitanga Item: 263101 LG Conditional grants(current)				6,403	1,855
<b>Kitanga</b>		Government	N/A	2,641	788
<b>Kaseeta</b>		Government	N/A	3,761	1,067
LCII: Kiziba Item: 263101 LG Conditional grants(current)				3,125	1,194
<b>Kiziba</b>		Governement	N/A	3,125	1,194
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants(current)				6,908	1,984
<b>Kyamuyimbwa</b>		Governement	N/A	3,267	998
<b>Ahamadiya</b>		Government	N/A	3,641	986
<b>LG Function: Secondary Education</b>				<b>111,978</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,978</b>	<b>0</b>
LCII: Bisanje Item: 263204 Transfers to other gov't units(capital)				36,942	0
<b>Kirimya Voc SS Mugendawala</b>		Conditional Grant to Secondary Education	N/A	36,942	0
LCII: Butale Item: 263204 Transfers to other gov't units(capital)				75,036	0
<b>Green Hill SS Bukoto Masaka</b>		Conditional Grant to Secondary Education	N/A	7,755	0
<b>Kikungwe SS</b>		Conditional Grant to Secondary Education	N/A	67,281	0
<b>Sector: Health</b>				<b>5,423</b>	<b>1,356</b>
<b>LG Function: Primary Healthcare</b>				<b>5,423</b>	<b>1,356</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,423</b>	<b>1,356</b>
LCII: Kakunyu Item: 263101 LG Conditional grants(current)				3,284	821
<b>Bukoto HCIII</b>	Bukoto Village	Conditional Grant to PHC - development	N/A	3,284	821
LCII: Kyamuyimbwa Item: 263101 LG Conditional grants(current)				2,139	535
<b>Kyamuyimbwa HCII</b>	Kyamuyimbwa Village	Conditional Grant to PHC - development	N/A	2,139	535

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>580,928</b>	<b>65,744</b>
<b>Sector: Water and Environment</b>				<b>235,437</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>235,437</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>161,039</b>	<b>0</b>
LCII: Not Specified				161,039	0
Item: 231007 Other Structures					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	161,039	0
<b>Output: Construction of piped water supply system</b>				<b>74,398</b>	<b>0</b>
LCII: Not Specified				74,398	0
Item: 231007 Other Structures					
<b>Construction of piped water supply system</b>		Conditional transfer for Rural Water	Completed	68,682	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring the Construction of piped water supply system</b>		Conditional transfer for Rural Water	Completed	5,717	0
<b>Sector: Social Development</b>				<b>10,201</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,201</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,201</b>	<b>0</b>
LCII: Bisanje				3,800	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Agali Awamu Youth Group</b>	Bisanje Village	LGMSD (Former LGDP)	N/A	3,800	0
LCII: Kirimya				3,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>kitanga Orphan and family support group</b>		LGMSD (Former LGDP)	N/A	3,500	0
LCII: Kiziba				2,901	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Tezimbe Bisanje youth group</b>		LGMSD (Former LGDP)	N/A	2,901	0
<b>Sector: Public Sector Management</b>				<b>23,887</b>	<b>7,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,887</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,887</b>	<b>7,000</b>
LCII: Kirimya				23,887	7,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabonera</b>		<i>LCIV: Bukoto</i>		<b>580,928</b>	<b>65,744</b>
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Kabonera sub county</b>	Bisanje Village	LGMSD (Former LGDP)	N/A	23,887	7,000
<b>Sector: Accountability</b>				<b>33,851</b>	<b>20,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>33,851</b>	<b>20,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,851</b>	<b>20,000</b>
LCII: Kakunyu				33,851	20,000
Item: 263102 LG Unconditional grants(current)					
<b>Kabonera sub county</b>		District Unconditional Grant - Non Wage	N/A	33,851	20,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>571,026</b>	<b>88,888</b>
<b>Sector: Agriculture</b>				<b>69,307</b>	<b>21,315</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,307</i>	<i>21,315</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,307</b>	<b>21,315</b>
LCII: Not Specified				69,307	21,315
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyanamukaaka Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	69,307	21,315
<b>Sector: Works and Transport</b>				<b>66,526</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,526</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,572</b>	<b>0</b>
LCII: Buyaga				17,684	0
Item: 231003 Roads and Bridges					
<b>Completion the construction of Nkoma-Bbaale-Buyaga road</b>		LGMSD (Former LGDP)	Completed	12,084	0
<b>Routine maintainance of Kyanamukaka-Buyaga 11km</b>		Donor Funding	Completed	3,080	0
<b>Routine maintainance of Nkoma-Buyaga-Bbaale 12km</b>		Donor Funding	Completed	2,520	0
LCII: Kamuzinda				3,360	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Bukunda-Kyanamukaka 12km</b>		Donor Funding	Completed	3,360	0
LCII: Kyantale				3,080	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Bukeeri-Namirembe 11km</b>		Donor Funding	Completed	3,080	0
LCII: Zzimwe				35,448	0
Item: 231003 Roads and Bridges					
<b>Maintainance works on Zzimwe-Lukindu 9km</b>		Roads Rehabilitation Grant	Completed	35,448	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,954</b>	<b>0</b>
LCII: Kamuzinda				6,954	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>571,026</b>	<b>88,888</b>
<b>Kyanamukaka sub county</b>		Roads Rehabilitation Grant	N/A	6,954	0
<b>Sector: Education</b>				<b>279,024</b>	<b>23,984</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,796</b>	<b>23,984</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,200</b>	<b>0</b>
LCII: Kamuzinda				28,200	0
Item: 231001 Non-Residential Buildings					
<b>Construction of five-stance lined pit latrine at Butale Mixed P/S</b>		Conditional Grant to SFG	Not Started	28,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five-stance lined pit latrine at Butale Mixed P/S</b>		Conditional Grant to SFG	Not Started	200	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,755</b>	<b>0</b>
LCII: Buyaga				1,755	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 15 Desks to Buyaga P/S</b>		Conditional Grant to SFG	Being Procured	1,650	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Supply of 15 Desks to Buyaga P/S</b>		Conditional Grant to SFG	Completed	105	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,841</b>	<b>23,984</b>
LCII: Bbuliro				6,760	2,530
Item: 263101 LG Conditional grants(current)					
<b>Katikamu</b>		Government	N/A	3,311	1,277
<b>Bbuliro</b>		Gouvernement	N/A	3,449	1,253
LCII: Bugere				14,403	5,239
Item: 263101 LG Conditional grants(current)					
<b>Kamulegu</b>		Gouvernement	N/A	3,833	1,263
<b>Lwaggulwe</b>		Govrment	N/A	6,518	2,521
<b>Bugere</b>		Government	N/A	4,052	1,455
LCII: Buyaga				7,754	1,753
Item: 263101 LG Conditional grants(current)					
<b>Buyaga</b>		Government	N/A	4,080	463

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>571,026</b>	<b>88,888</b>
<b>Kamengo St. Jude</b>		Government	N/A	3,674	1,289
LCII: Buyinja Item: 263101 LG Conditional grants(current)				19,609	3,580
<b>Nyendo Misaali</b>		Government	N/A	4,190	514
<b>Luzinga</b>		Government	N/A	4,305	482
<b>Kitenga</b>		Government	N/A	3,635	427
<b>Lukodde Moslem</b>		Government	N/A	3,608	1,200
<b>Lukodde St. Francis</b>		Government	N/A	3,871	958
LCII: Kamuzinda Item: 263101 LG Conditional grants(current)				5,920	1,043
<b>Kyamula</b>		Government	N/A	3,635	75
<b>Kamuzinda COPE</b>		Government	N/A	2,285	968
LCII: Kitunga Item: 263101 LG Conditional grants(current)				8,748	2,940
<b>Kitunga Moslem</b>		Government	N/A	3,218	901
<b>Kitunga CU</b>		Government	N/A	3,108	929
<b>Kikonda</b>		Government	N/A	2,422	1,109
LCII: Kyantale Item: 263101 LG Conditional grants(current)				13,822	3,344
<b>Bujju</b>		Government	N/A	3,256	966
<b>Kkindu</b>		Government	N/A	2,740	875
<b>Kyantale</b>		Government	N/A	4,173	1,443
<b>Buwunde</b>		Government	N/A	3,652	61
LCII: Kyesiiga Item: 263101 LG Conditional grants(current)				10,055	1,409
<b>Kyesiiga</b>		Government	N/A	4,239	486
<b>Mulema</b>		Government	N/A	1,467	713
<b>Kabanda</b>		Government	N/A	4,349	210
LCII: Zzimwe Item: 263101 LG Conditional grants(current)				5,772	2,146

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>571,026</b>	<b>88,888</b>
<b>Buna</b>		Gouvernement	N/A	4,404	1,524
<b>Zzimwe COPE</b>		Gouvernement	N/A	1,368	622
<i>LG Function: Secondary Education</i>				<b>156,228</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,228</b>	<b>0</b>
LCII: Buyinja				114,069	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Lakes High School</b>		Conditional Grant to	N/A	38,352	0
<b>Kalinga</b>		Secondary Education			
<b>Kizza Memorial College</b>		Conditional Grant to	N/A	23,829	0
		Secondary Education			
<b>Lake Side SS Nkoma</b>		Conditional Grant to	N/A	51,888	0
		Secondary Education			
LCII: Kyantale				42,159	0
Item: 263204 Transfers to other gov't units(capital)					
<b>St. Mugagga Voc Sch</b>		Conditional Grant to	N/A	42,159	0
<b>Kkindu</b>		Secondary Education			
<b>Sector: Health</b>				<b>30,353</b>	<b>7,588</b>
<i>LG Function: Primary Healthcare</i>				<b>30,353</b>	<b>7,588</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,353</b>	<b>7,588</b>
LCII: Buyaga				2,139	535
Item: 263101 LG Conditional grants(current)					
<b>Buyaga HCII</b>	Buyaga Viillage	Conditional Grant to	N/A	2,139	535
		PHC - development			
LCII: Kyantale				26,122	6,531
Item: 263101 LG Conditional grants(current)					
<b>Kyanamukaka HCIV</b>	Kyanamukaka Village	Conditional Grant to	N/A	26,122	6,531
		PHC - development			
LCII: Zzimwe				2,092	523
Item: 263101 LG Conditional grants(current)					
<b>Zzimwe HCII</b>	Zzimwe Village	Conditional Grant to	N/A	2,092	523
		PHC - development			
<b>Sector: Water and Environment</b>				<b>57,265</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>57,265</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>57,265</b>	<b>0</b>
LCII: Not Specified				57,265	0
Item: 231007 Other Structures					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyanamukaaka</b>		<i>LCIV: Bukoto</i>		<b>571,026</b>	<b>88,888</b>
<b>Construction of Bore holes</b>		Conditional transfer for Rural Water	Being Procured	51,934	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of Bore holes</b>		Conditional transfer for Rural Water	Not Started	5,331	0
<b>Sector: Social Development</b>				<b>10,324</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,324</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,324</b>	<b>0</b>
LCII: Buyaga				3,324	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Tukole farmer group</b>	Buyanja Village	LGMSD (Former LGDP)	N/A	3,324	0
LCII: Buyinja				7,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Bakyala Kwewaayo group</b>	Buyinja Village	LGMSD (Former LGDP)	N/A	5,000	0
<b>Buyanja Buyonjo CBHC</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>24,089</b>	<b>6,000</b>
<i>LG Function: Local Government Planning Services</i>				<b>24,089</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,089</b>	<b>6,000</b>
LCII: Kamuzinda				24,089	6,000
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Kyanamukaka sub county</b>	Kyanamuakaka Village	LGMSD (Former LGDP)	N/A	24,089	6,000
<b>Sector: Accountability</b>				<b>34,137</b>	<b>30,000</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>34,137</b>	<b>30,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,137</b>	<b>30,000</b>
LCII: Buyaga				34,137	30,000
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamukakak sub county</b>		District Unconditional Grant - Non Wage	N/A	34,137	30,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>391,510</b>	<b>74,848</b>
<b>Sector: Agriculture</b>				<b>67,572</b>	<b>20,053</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,572</i>	<i>20,053</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,572</b>	<b>20,053</b>
LCII: Not Specified				67,572	20,053
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyesiiga Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	67,572	20,053
<b>Sector: Works and Transport</b>				<b>5,685</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,685</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,685</b>	<b>0</b>
LCII: Kyesiiga				5,685	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
<b>Kyesiiga sub county</b>		Roads Rehabilitation Grant	N/A	5,685	0
<b>Sector: Education</b>				<b>151,605</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,334</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,712</b>	<b>0</b>
LCII: Kitunga				52,712	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classrooms at Kitunga primary school</b>	Kitunga Village	Conditional Grant to SFG	Not Started	47,475	0
Item: 231006 Furniture and Fixtures					
<b>Supply of One Office Table to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	80	0
<b>Supply of One Office Chair to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	175	0
<b>Supply of 36 desks to Kitunga P/s</b>		Conditional Grant to SFG	Not Started	3,960	0
<b>Supply of 2 Teachers tables to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	260	0
<b>Supply of 2 Teachers Chairs for Teachers to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	120	0
Item: 281501 Environmental Impact Assessments for Capital Works					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>391,510</b>	<b>74,848</b>
<b>Construction of 2 Classroom at Kitunga p/s</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Field appraisal, monitoring of works and bank charges for construction of two classrooms at Kitunga P/S</b>		Conditional Grant to SFG	Not Started	542	0
<b>Output: Latrine construction and rehabilitation</b>					
LCII: Bbuliro				15,622	0
Item: 231001 Non-Residential Buildings					
<b>Construction of five-stance lined pit latrine at Bbuliro P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five-stance lined pit latrine at Bbuliro P/S</b>		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five-stance lined pit latrine at Bbuliro P/S</b>		Conditional Grant to SFG	Not Started	522	0
<b>LG Function: Secondary Education</b>				<b>83,271</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>83,271</b>	<b>0</b>
LCII: Bugere				83,271	0
Item: 263204 Transfers to other gov't units(capital)					
<b>St. Maurice Lwaggulwe SSS</b>		Conditional Grant to Secondary Education	N/A	83,271	0
<b>Sector: Health</b>				<b>111,414</b>	<b>33,995</b>
<b>LG Function: Primary Healthcare</b>				<b>111,414</b>	<b>33,995</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>27,522</b>	<b>0</b>
LCII: Kitunga				27,522	0
Item: 231001 Non-Residential Buildings					
<b>Construction of staff house at Kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	Completed	0	0
Item: 231002 Residential Buildings					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>391,510</b>	<b>74,848</b>
<b>Construction of staff house at kitunga HC</b>	Kitunga	Conditional Grant to PHC - development	Completed	27,522	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>79,661</b>	<b>32,937</b>
LCII: Kyesiiga				79,661	32,937
Item: 231001 Non-Residential Buildings					
<b>Payment of Balance and retention on 1st phase of Kamulegu Maternity</b>		Conditional Grant to PHC - development	Being Procured	7,325	7,325
<b>Maternity constructed a Kamulegu HCII</b>		Conditional Grant to PHC - development	Being Procured	72,336	25,612
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,231</b>	<b>1,058</b>
LCII: Kitunga				2,139	535
Item: 263101 LG Conditional grants(current)					
<b>Kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	N/A	2,139	535
LCII: Kyesiiga				2,092	523
Item: 263101 LG Conditional grants(current)					
<b>Kamulegu HCII</b>	Kamulegu Village	Conditional Grant to PHC - development	N/A	2,092	523
<b>Sector: Social Development</b>				<b>8,318</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,318</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,318</b>	<b>0</b>
LCII: Bbuliro				3,818	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Nkobazambogo CLA</b>		LGMSD (Former LGDP)	N/A	3,818	0
LCII: Bugere				4,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Balema Tweekembe Group</b>		LGMSD (Former LGDP)	N/A	2,500	0
<b>Kisa Kya Maria CLA</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>19,410</b>	<b>5,800</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,410</b>	<b>5,800</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,410</b>	<b>5,800</b>

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyesiiga</b>		<i>LCIV: Bukoto</i>		<b>391,510</b>	<b>74,848</b>
LCII: Kyesiiga				19,410	5,800
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Kyesiiga sub county</b>	Lwemonde Village	LGMSD (Former LGDP)	N/A	19,410	5,800
<b>Sector: Accountability</b>				<b>27,506</b>	<b>15,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>27,506</b>	<b>15,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,506</b>	<b>15,000</b>
LCII: Kyesiiga				27,506	15,000
Item: 263102 LG Unconditional grants(current)					
<b>Kyesiiga sub county</b>		District Unconditional Grant - Non Wage	N/A	27,506	15,000

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
<b>Sector: Agriculture</b>				<b>70,042</b>	<b>22,577</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>70,042</i>	<i>22,577</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,042</b>	<b>22,577</b>
LCII: Not Specified				70,042	22,577
Item: 263204 Transfers to other gov't units(capital)					
<b>Mukungwe Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	70,042	22,577
<b>Sector: Works and Transport</b>				<b>285,760</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>285,760</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>277,369</b>	<b>0</b>
LCII: Bulayi				39,172	0
Item: 231003 Roads and Bridges					
<b>Maintenance works on Buna-Katinyondo- Butano 8km</b>		Roads Rehabilitation Grant	Completed	23,632	0
<b>Routine maintainance of Bulando-Bujja 5km</b>		Donor Funding	Completed	1,400	0
<b>Routine maintainance of Bulayi-Kigato- Kiyumba 7km</b>		Donor Funding	Completed	1,960	0
<b>Maintenance works on Luvule-Nabugabo 4.6km</b>		Roads Rehabilitation Grant	Completed	12,180	0
LCII: Kalagala				124,136	0
Item: 231003 Roads and Bridges					
<b>Maintenance works on Kaddugala-Mukungwe- Nakiyaga 17.2km</b>		Roads Rehabilitation Grant	Completed	124,136	0
LCII: Katwadde				2,240	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kabanda-Kyatokolo- Katikamu 8km</b>		Donor Funding	Completed	2,240	0
LCII: Matanga				111,821	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Matanga-Kawule 2.7km</b>		Donor Funding	Completed	1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
Maintenance works on Kasana-Kako 5.2km		Roads Rehabilitation Grant	Completed	15,361	0
Maintenance works on Matanga-Kanywa-Birinzi Martyrs Shrine 6km		Roads Rehabilitation Grant	Completed	72,905	0
Maintenance works on Mpugwe-Katwadde 7.5km		Roads Rehabilitation Grant	Completed	22,155	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,391</b>	<b>0</b>
LCII: Samalia				8,391	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Mukungwe sub county		Roads Rehabilitation Grant	N/A	8,391	0
<b>Sector: Education</b>				<b>527,297</b>	<b>64,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,837</b>	<b>14,457</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Bulayi				35,000	0
Item: 231001 Non-Residential Buildings					
Paying the committed projects		Conditional Grant to SFG	Not Started	35,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>40,540</b>	<b>0</b>
LCII: Kalagala				622	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	Not Started	100	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of five-stance lined pit latrine at Kiaddugala P/S		Conditional Grant to SFG	Not Started	522	0
LCII: Matanga				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of five-stance lined pit latrine at Kaddugala P/S		Conditional Grant to SFG	Not Started	15,000	0
LCII: Samalia				24,918	0
Item: 231001 Non-Residential Buildings					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
<b>Paying rentation of the Completed projects in previous years.</b>		Conditional Grant to SFG	Not Started	24,918	0
<b>Output: Provision of furniture to primary schools</b>				<b>1,737</b>	<b>0</b>
LCII: Kalagala				1,737	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 15 Desks to Ndegeya COU P/S</b>		Conditional Grant to SFG	Completed	1,650	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Supply of 15 Desks to Ndegeya COU P/S</b>		Conditional Grant to SFG	Completed	87	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,559</b>	<b>14,457</b>
LCII: BUGABIRA				11,131	2,113
Item: 263101 LG Conditional grants(current)					
<b>Masaka School (SNE)</b>		Government	N/A	2,032	725
<b>Ndegeya CU</b>		Government	N/A	4,623	672
<b>Ndegeya RC</b>		Government	N/A	4,475	716
LCII: Bugere				4,025	168
Item: 263101 LG Conditional grants(current)					
<b>Kyalusowe</b>		Government	N/A	4,025	168
LCII: Bulayi				8,207	3,876
Item: 263101 LG Conditional grants(current)					
<b>St. Henry's Kiwaala</b>		Governement	N/A	2,372	794
<b>Mugamba</b>		Conditional Grant to Primary Salaries	N/A	1,843	1,662
<b>Kiyumba</b>		Government	N/A	3,992	1,421
LCII: Kalagala				1,148	521
Item: 263101 LG Conditional grants(current)					
<b>Kalagala COPE</b>		Government	N/A	1,148	521
LCII: Katwadde				5,271	2,113
Item: 263101 LG Conditional grants(current)					
<b>Kasaala</b>		Government	N/A	5,271	2,113
LCII: Matanga				13,074	3,382
Item: 263101 LG Conditional grants(current)					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
<b>Kinyerere</b>		Government	N/A	3,130	152
<b>Kaddugala</b>		Government	N/A	3,641	1,103
<b>Mpugwe</b>		Government	N/A	6,304	2,127
LCII: Samalia Item: 263101 LG Conditional grants(current)				9,703	2,285
<b>Butende</b>		Government	N/A	5,387	1,554
<b>Kako</b>		Government	N/A	4,316	730
<b>LG Function: Secondary Education</b>				<b>397,460</b>	<b>50,000</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>50,000</b>
LCII: Samalia Item: 231001 Non-Residential Buildings				200,000	50,000
<b>School construction at</b>	Kakao Village	Construction of	Works Underway	200,000	50,000
<b>Kako sss</b>		Secondary Schools			
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>197,460</b>	<b>0</b>
LCII: Kalagala Item: 263204 Transfers to other gov't units(capital)				73,923	0
<b>St. Anthony SS</b>		Conditional Grant to	N/A	73,923	0
<b>Kayunga</b>		Secondary Education			
LCII: Samalia Item: 263204 Transfers to other gov't units(capital)				123,537	0
<b>Mawanda Hill Girls SS</b>		Conditional Grant to	N/A	11,985	0
		Secondary Education			
<b>St. Micheal Voc SS</b>		Conditional Grant to	N/A	49,068	0
<b>Butende</b>		Secondary Education			
<b>Kaddugala SS</b>		Conditional Grant to	N/A	62,484	0
		Secondary Education			
<b>Sector: Health</b>				<b>79,771</b>	<b>12,182</b>
<b>LG Function: Primary Healthcare</b>				<b>79,771</b>	<b>12,182</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>31,031</b>	<b>0</b>
LCII: Samalia Item: 231002 Residential Buildings				31,031	0
<b>Partial construction of</b>		Conditional Grant to	Completed	31,031	0
<b>Mpugwe OPD</b>		PHC - development			
<i>Lower Local Services</i>					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,810</b>	<b>4,199</b>
LCII: Matanga				8,405	2,100
Item: 263101 LG Conditional grants(current)					
<b>Butende HCIII</b>	Butende	PHC	N/A	8,405	2,100
LCII: Samalia				8,405	2,100
Item: 263101 LG Conditional grants(current)					
<b>Kako HCIII</b>	Kako cathedral	PHC	N/A	8,405	2,100
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,930</b>	<b>7,983</b>
LCII: Bugabira				2,343	586
Item: 263101 LG Conditional grants(current)					
<b>Bugabira HCII</b>	Bugabira	Conditional Grant to PHC - development	N/A	2,343	586
LCII: Bulayi				26,286	6,572
Item: 263101 LG Conditional grants(current)					
<b>Kiyumba HCIV</b>	Kiyumba Village	Conditional Grant to PHC - development	N/A	26,286	6,572
LCII: Samalia				3,301	825
Item: 263101 LG Conditional grants(current)					
<b>Mpugwe HCIII</b>	Mpugwe Village	Conditional Grant to PHC - development	N/A	3,301	825
<b>Sector: Water and Environment</b>				<b>10,946</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,946</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>10,946</b>	<b>0</b>
LCII: Not Specified				10,946	0
Item: 231007 Other Structures					
<b>Construction of public latrines</b>		Conditional transfer for Rural Water	Completed	10,946	0
<b>Sector: Social Development</b>				<b>11,336</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,336</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,336</b>	<b>0</b>
LCII: Bugabira				6,336	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>St Kizito Youth group</b>		LGMSD (Former LGDP)	N/A	6,336	0
LCII: Kalagala				2,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukungwe</b>		<i>LCIV: Bukoto</i>		<b>1,049,086</b>	<b>104,316</b>
<b>Bulayi Farmers savings and credit cooperative</b>	Kalagala Village	LGMSD (Former LGDP)	N/A	2,000	0
LCII: Katwadde				3,000	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Good samaritan Scool for the deaf</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>26,450</b>	<b>5,100</b>
<b>LG Function: Local Government Planning Services</b>				<b>26,450</b>	<b>5,100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,450</b>	<b>5,100</b>
LCII: Bulayi				26,450	5,100
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Mukungwe sub county</b>	Bulayi Village	LGMSD (Former LGDP)	N/A	26,450	5,100
<b>Sector: Accountability</b>				<b>37,483</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>37,483</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,483</b>	<b>0</b>
LCII: Bugabira				37,483	0
Item: 263102 LG Unconditional grants(current)					
<b>Mukungwe sub county</b>		District Unconditional Grant - Non Wage	N/A	37,483	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukoto</i>		<b>112,920</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>112,920</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,920</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>112,920</b>	<b>0</b>
LCII: Not Specified				112,920	0
Item: 231003 Roads and Bridges					
<b>Maintenance of District Road Unit</b>		Roads Rehabilitation Grant	Completed	101,170	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Monitoring of road works</b>		Roads Rehabilitation Grant	Not Started	11,750	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>231,010</b>	<b>17,530</b>
<b>Sector: Agriculture</b>				<b>61,102</b>	<b>17,530</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102</i>	<i>17,530</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>17,530</b>
LCII: Not Specified				61,102	17,530
Item: 263204 Transfers to other gov't units(capital)					
<b>Katwe-Butego Division</b>		Conditional Grant for NAADS	N/A	61,102	17,530
<b>Sector: Works and Transport</b>				<b>45,929</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,929</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,551</b>	<b>0</b>
LCII: Butego				8,551	0
Item: 231001 Non-Residential Buildings					
<b>Administration Block</b>		Locally Raised Revenues	Works Underway	8,551	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,378</b>	<b>0</b>
LCII: Katwe				37,378	0
Item: 281502 Feasibility Studies for capital works					
<b>Feasibility studies on Maintenance of Community Access roads</b>		Roads Rehabilitation Grant	Not Started	1,610	0
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Routine maintenance of CAIP roads</b>		Donor Funding	Completed	35,768	0
<b>Sector: Education</b>				<b>123,978</b>	<b>0</b>
<i>LG Function: Secondary Education</i>				<i>123,978</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,978</b>	<b>0</b>
LCII: Butego				123,978	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Masaka ss</b>	Ssaza Cell	Construction of Secondary Schools	N/A	123,978	0

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>61,102</b>	<b>17,530</b>
<b>Sector: Agriculture</b>				<b>61,102</b>	<b>17,530</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>61,102</b>	<b>17,530</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>17,530</b>
LCII: Not Specified				61,102	17,530
Item: 263204 Transfers to other gov't units(capital)					
<b>Kimaanya-Kyabakuza Division</b>		Conditional Grant for NAADS	N/A	61,102	17,530

**Vote: 533** Masaka District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyendo/Ssenyange</b>		<i>LCIV: Masaka Municipality</i>		<b>422,343</b>	<b>107,847</b>
<b>Sector: Agriculture</b>				<b>61,102</b>	<b>17,530</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102</i>	<i>17,530</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>17,530</b>
LCII: Not Specified				61,102	17,530
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyendo-Senyange Division</b>		Conditional Grant for NAADS	N/A	61,102	17,530
<b>Sector: Health</b>				<b>361,241</b>	<b>90,317</b>
<i>LG Function: Primary Healthcare</i>				<i>361,241</i>	<i>90,317</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>361,241</b>	<b>90,317</b>
LCII: Ssenyange				361,241	90,317
Item: 263101 LG Conditional grants(current)					
<b>Kitovu HCC_Delegated Fund</b>	Senyange village	PHC	N/A	348,554	87,148
<b>Kitovu Lab Training</b>	Senyange village	PHC	N/A	12,687	3,169

**Vote: 533** Masaka District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 533** Masaka District

**2012/13 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In