

**Vote: 533** Masaka District

**2012/13 Quarter 2**

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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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	351,734	56,544	16%
2a. Discretionary Government Transfers	1,279,904	617,963	48%
2b. Conditional Government Transfers	10,838,901	5,278,133	49%
2c. Other Government Transfers	673,649	171,284	25%
3. Local Development Grant	347,885	165,245	47%
4. Donor Funding	1,453,781	112,839	8%
<b>Total Revenues</b>	<b>14,945,855</b>	<b>6,402,009</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	697,508	310,571	288,114	45%	41%	93%
2 Finance	318,734	136,573	134,608	43%	42%	99%
3 Statutory Bodies	416,511	88,768	80,356	21%	19%	91%
4 Production and Marketing	1,207,038	528,536	515,498	44%	43%	98%
5 Health	2,038,806	959,301	889,215	47%	44%	93%
6 Education	7,475,146	3,709,112	3,593,113	50%	48%	97%
7a Roads and Engineering	674,940	238,043	119,958	35%	18%	50%
7b Water	385,870	181,543	32,416	47%	8%	18%
8 Natural Resources	1,160,753	49,964	42,762	4%	4%	86%
9 Community Based Services	164,411	53,508	47,216	33%	29%	88%
10 Planning	357,778	123,707	119,386	35%	33%	97%
11 Internal Audit	48,360	22,384	22,384	46%	46%	100%
<b>Grand Total</b>	<b>14,945,855</b>	<b>6,402,009</b>	<b>5,885,026</b>	<b>43%</b>	<b>39%</b>	<b>92%</b>
Wage Rec't:	6,768,061	3,248,550	3,248,550	48%	48%	100%
Non Wage Rec't:	4,295,157	1,994,602	1,838,494	46%	43%	92%
Domestic Dev't	2,428,856	1,046,018	688,586	43%	28%	66%
Donor Dev't	1,453,781	112,839	109,397	8%	8%	97%

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

By the end of Quarter two, the District had generated 6,402,009,000 which is about 43% as per annual plan.

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

The District spent about 92% of the received revenue by the end of Quarter two. (5,886,003,000/ 6,402,009,000); the District remained with unspent balance of about 8% (512,160,720) of the received revenue by the end of Quarter two.

This was accumulated as follows:

1. Administration had unspent balance-----22,457,000

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## Vote: 533 Masaka District

## 2012/13 Quarter 2

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### Summary: Overview of Revenues and Expenditures

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- 2. Finance had unspent balance-----1,965,000
- 3. Statutory Bodies had unspent balance-----8,412,000
- 4. Production had unspent balance-----13,038,000
- 5. Health had unspent balance-----70,086,000
- 6. Education had unspent balance-----115,999,000
- 7(a). Works had unspent balance-----118,054,000
- 7(b). Water had unspent balance-----149,126,000
- 8. Natural Resources had unspent balance-----7,202,000
- 9. Community had unspent balance-----6,292,000
- 10. Planning Unit had unspent balance-----4,321,000; Details for unspent balances given under department narratives.

**Vote: 533** Masaka District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>351,734</b>	<b>56,544</b>	<b>16%</b>
Local Service Tax	67,694	5,000	7%
Agency Fees	25,000	8,800	35%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	0	0%
Land Fees	70,091	14,000	20%
Market/Gate Charges	42,244	10,709	25%
Miscellaneous	10,000	3,000	30%
Other Fees and Charges	3,000	0	0%
Other licences	5,000	1,200	24%
Application Fees	12,654	0	0%
Animal & Crop Husbandry related levies	1,500	0	0%
Rent & Rates from other Gov't Units	10,000	2,894	29%
Rent & Rates from private entities	40,000	1,500	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	150	30%
Sale of (Produced) Government Properties/assets	41,675	900	2%
Business licences	15,293	8,391	55%
<b>2a. Discretionary Government Transfers</b>	<b>1,279,904</b>	<b>617,963</b>	<b>48%</b>
District Unconditional Grant - Non Wage	439,902	197,963	45%
Transfer of District Unconditional Grant - Wage	840,002	420,000	50%
<b>2b. Conditional Government Transfers</b>	<b>10,838,901</b>	<b>5,278,133</b>	<b>49%</b>
Conditional Grant to PHC - development	140,369	66,675	47%
Conditional Grant to Women Youth and Disability Grant	7,189	6,233	87%
Conditional Grant to Tertiary Salaries	155,104	77,550	50%
Conditional Grant to Agric. Ext Salaries	34,508	17,254	50%
Conditional Grant to SFG	256,561	121,866	47%
Conditional Grant to Secondary Salaries	1,091,729	545,864	50%
Conditional Grant to Secondary Education	832,668	416,334	50%
Conditional Grant to Primary Salaries	3,236,646	1,618,322	50%
Conditional Grant to Primary Education	283,830	141,914	50%
Conditional Grant to NGO Hospitals	397,663	188,064	47%
Conditional Grant to PHC- Non wage	140,232	66,319	47%
Conditional Grant to Functional Adult Lit	7,882	3,727	47%
Conditional Grant to PAF monitoring	27,878	13,185	47%
Conditional Grant to Community Devt Assistants Non Wage	7,751	3,665	47%
Conditional Grant to Health Training Schools	188,605	94,302	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	5,972	50%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%
Conditional transfer for Rural Water	364,870	171,612	47%
Conditional Grant for NAADS	840,196	399,091	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	58,080	9,374	16%
Conditional Grant to PHC Salaries	1,092,341	546,170	50%
Conditional transfers to Special Grant for PWDs	15,010	7,098	47%
Conditional Transfers for Wage Technical Institutes	186,692	93,346	50%
Conditional Transfers for Non Wage Technical & Farm Schools	68,850	34,424	50%

**Vote: 533** Masaka District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	21,000	9,931	47%
Construction of Secondary Schools	200,000	94,361	47%
Conditional transfers to School Inspection Grant	16,823	7,953	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	0	0%
Conditional Transfers for Primary Teachers Colleges	289,610	144,804	50%
Conditional Transfers for Non Wage Technical Institutes	185,058	92,528	50%
Conditional transfers to Production and Marketing	77,550	36,673	47%
Conditional Transfers for Wage National Health Service Training Colleges	358,273	178,546	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfers to DSC Operational Costs	37,682	17,820	47%
<b>2c. Other Government Transfers</b>	<b>673,649</b>	<b>171,284</b>	<b>25%</b>
Community Information System	102,005	0	0%
Unspent balances – Conditional Grants	133,872	0	0%
UNEB contribution to PLE	8,000	7,181	90%
Roads Rehabilitation	41,840	0	0%
Community Access Road Fund	41,840	0	0%
Road Maintenance-Uganda Road Fund	331,212	164,104	50%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	0	0%
<b>3. Local Development Grant</b>	<b>347,885</b>	<b>165,245</b>	<b>47%</b>
LGMSD (Former LGDP)	347,885	165,245	47%
<b>4. Donor Funding</b>	<b>1,453,781</b>	<b>112,839</b>	<b>8%</b>
CAIP	78,664	23,166	29%
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	89,673	34%
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>6,402,009</b>	<b>43%</b>

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

In this Quarter two, the District had received about 34% Local revenue against the quarterly planned revenue.

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

The District received about 8% revenue decrease against the planned revenue.

Also Aviation for Human Influenza funds were not received in this Quarter

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

Also the District received only about 8% revenue against the planned figure: This big deviation came as result of not receiving LVEMP funds in this quarter which contributes about 74% of the quarterly planned revenue .

**Vote: 533** Masaka District**2012/13 Quarter 2****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	295,973	44%	166,640	132,803	80%
Conditional Grant to IFMS Running Costs	47,143	22,157	47%	11,785	10,371	88%
Locally Raised Revenues	43,017	8,394	20%	10,754	52	0%
District Unconditional Grant - Non Wage	229,379	91,891	40%	57,344	35,619	62%
Transfer of District Unconditional Grant - Wage	347,029	173,531	50%	86,757	86,761	100%
<i>Development Revenues</i>	30,940	14,598	47%	7,734	6,961	90%
LGMSD (Former LGDP)	30,940	14,598	47%	7,734	6,961	90%
<b>Total Revenues</b>	<b>697,508</b>	<b>310,571</b>	<b>45%</b>	<b>174,374</b>	<b>139,764</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	666,569	277,694	42%	166,640	121,026	73%
Wage	347,029	173,531	50%	86,757	86,760	100%
Non Wage	319,539	104,163	33%	79,883	34,266	43%
<i>Development Expenditure</i>	30,940	10,420	34%	7,645	9,515	124%
Domestic Development	30,940	10,420	34%	7,645	9,515	124%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>697,508</b>	<b>288,114</b>	<b>41%</b>	<b>174,285</b>	<b>130,541</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,279	3%			
<i>Development Balances</i>		4,177	14%			
Domestic Development		4,177	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>22,457</b>	<b>3%</b>			

**REVENUE:**

The department received about 45% of the annual planned revenue; which is about 90% as per quarterly plan:

**EXPENDITURE:**

The department spent 91% revenue as per quarterly revenue received; i.e, 41% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about 3% as per annual 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: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	70	7
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	9	0
<b>Function Cost (UShs '000)</b>	697,508	288,114
<b>Cost of Workplan (UShs '000):</b>	<b>697,508</b>	<b>288,114</b>

- Payment of outstanding domestic arrears i.e, hire purchase of vehicles (CAO & Production), contractual obligations &

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## **Vote: 533** Masaka District

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## **2012/13 Quarter 2**

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### ***Workplan 1a: Administration***

utilities. Payment of security services, IFMS costs, fuel costs, supply of stationery, supply of other goods and services and travel expenses.

**Vote: 533** Masaka District**2012/13 Quarter 2****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	136,573	43%	79,682	67,879	85%
Locally Raised Revenues	19,916	7,944	40%	4,979	2,965	60%
Multi-Sectoral Transfers to LLGs	202,898	0	0%	50,724	0	0%
District Unconditional Grant - Non Wage	29,062	95,200	328%	7,265	48,200	663%
Transfer of District Unconditional Grant - Wage	66,857	33,429	50%	16,714	16,714	100%
<b>Total Revenues</b>	<b>318,734</b>	<b>136,573</b>	<b>43%</b>	<b>79,682</b>	<b>67,879</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,734	134,608	42%	80,930	66,979	83%
Wage	66,857	33,429	50%	16,714	16,714	100%
Non Wage	251,877	101,180	40%	64,216	50,265	78%
<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>134,608</b>	<b>42%</b>	<b>80,930</b>	<b>66,979</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,965	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,965</b>	<b>1%</b>			

**REVENUE:**

The department received about 43% of the annual planned revenue; which is about 86% as per quarterly plan:

**EXPENDITURE:**

The department spent about 98% revenue as per quarterly revenue received; i.e, 42% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about (1,965,000) 1% as per annual 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: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	27-07-2012	15/01/2013
Value of LG service tax collection	67693	33846
Value of Hotel Tax Collected	10	10
Value of Other Local Revenue Collections	226181	113090
Date of Approval of the Annual Workplan to the Council	08-06-2012	15-06-2012
Date for presenting draft Budget and Annual workplan to the Council	12-06-2012	15/06/2012
Date for submitting annual LG final accounts to Auditor General	30 sept-2012	30/09/2012
<b>Function Cost (UShs '000)</b>	<b>318,734</b>	<b>134,608</b>



**Vote: 533** Masaka District**2012/13 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,734</b>	<b>134,608</b>

1. Budget for FY 2012/2013 prepared and uploaded on the IFMS.
2. All accountabilities prepared and submitted.
3. All disbursement made timely
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 2****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	88,768	21%	104,127	42,779	41%
Conditional Grant to DSC Chairs' Salaries	23,400	11,700	50%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	37,682	17,820	47%	9,420	8,400	89%
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	9,374	16%	14,520	3,973	27%
Locally Raised Revenues	121,756	16,658	14%	30,439	8,329	27%
District Unconditional Grant - Non Wage	4,416	2,208	50%	1,104	1,104	100%
Transfer of District Unconditional Grant - Wage	35,417	17,708	50%	8,854	8,854	100%
<b>Total Revenues</b>	<b>416,511</b>	<b>88,768</b>	<b>21%</b>	<b>104,127</b>	<b>42,779</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	416,511	80,356	19%	104,127	43,711	42%
Wage	166,457	41,108	25%	41,614	20,554	49%
Non Wage	250,055	39,248	16%	62,513	23,157	37%
<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>80,356</b>	<b>19%</b>	<b>104,127</b>	<b>43,711</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,412	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,412</b>	<b>2%</b>			

**REVENUE:**

The department received about 21% of the annual planned revenue; which is about 42% as per quarterly plan:

**EXPENDITURE:**

The department spent 91% revenue as per quarterly revenue received; i.e, 19% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about 2% as per annual 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: 1382 Local Statutory Bodies</b>		
No. of Land board meetings	16	7
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	416,511	80,356
<b>Cost of Workplan (UShs '000):</b>	<b>416,511</b>	<b>80,356</b>

DSC Minute Extracts

**Vote: 533** Masaka District**2012/13 Quarter 2****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	97,051	43%	56,439	48,053	85%
Conditional Grant to Agric. Ext Salaries	34,508	17,254	50%	8,627	8,627	100%
Conditional transfers to Production and Marketing	34,897	16,503	47%	8,724	7,779	89%
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	2,564	50%	1,282	1,282	100%
Transfer of District Unconditional Grant - Wage	121,461	60,730	50%	30,365	30,365	100%
<i>Development Revenues</i>	981,278	431,485	44%	242,941	198,549	82%
Conditional Grant for NAADS	840,196	399,091	47%	210,049	189,042	90%
Conditional transfers to Production and Marketing	42,652	20,170	47%	10,663	9,507	89%
Donor Funding	34,271	0	0%	8,567	0	0%
LGMSD (Former LGDP)	50,475	11,180	22%	12,618	0	0%
Unspent balances – Conditional Grants	9,506	0	0%	0	0	0%
District Unconditional Grant - Non Wage	4,179	1,044	25%	1,044	0	0%
<b>Total Revenues</b>	<b>1,207,038</b>	<b>528,536</b>	<b>44%</b>	<b>299,380</b>	<b>246,602</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	225,759	97,050	43%	56,437	48,052	85%
Wage	155,969	77,984	50%	38,992	38,992	100%
Non Wage	69,790	19,066	27%	17,445	9,060	52%
<i>Development Expenditure</i>	981,278	418,447	43%	243,259	226,062	93%
Domestic Development	947,008	418,447	44%	234,692	226,062	96%
Donor Development	34,271	0	0%	8,567	0	0%
<b>Total Expenditure</b>	<b>1,207,038</b>	<b>515,498</b>	<b>43%</b>	<b>299,696</b>	<b>274,115</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,038	1%			
Domestic Development		13,038	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,038</b>	<b>1%</b>			

**REVENUE:**

The department received about 44% of the annual planned revenue; which is about 88% as per quarterly plan:

**EXPENDITURE:**

The department spent about 98% revenue as per quarterly revenue received; i.e, 43% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about 1% (13,038,000) as per annual budget due to delay in approval of the procurement plan by the District council.

NAADS second quarter release was shs. 189 millions out of shs. 210 millions expected. Budget performance was therefore 90%. Shs. 164 millions was disbursed to sub-counties, while shs. 25 millions was retained at the district headquarters. Funds carried over from the previous quarter on the District NAADS account were shs. 10.2 millions. The total funds available for expenditure during the quarter therefore was shs. 30.2 millions.

PMG:Second quarter 17,287,208 out of 19,387,388,Making the budget performance89.2%, this was divided

**Vote: 533 Masaka District****2012/13 Quarter 2****Workplan 4: Production and Marketing**

amongst the different sub-sectors .Production coordinating office-- 10,908,428 ,Agriculture-- 1,944,900 ,Veterinary services- 2,100,000 ,Fisheries- 1,555,920 ,Entomology--- 777,960 .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type		450
No. of functional Sub County Farmer Forums	9	9
No. of farmers accessing advisory services	41000	10500
No. of farmer advisory demonstration workshops	72	18
No. of farmers receiving Agriculture inputs	2124	4
<b>Function Cost (US\$ '000)</b>	<b>840,196</b>	<b>418,447</b>
<b>Function: 0182 District Production Services</b>		
No. of parishes receiving anti-vermin services	39	0
No. of tsetse traps deployed and maintained	120	50
No. of Plant marketing facilities constructed	60000	0
No. of livestock vaccinated	25600	1800
Quantity of fish harvested	3950	0
Number of anti vermin operations executed quarterly	240	114
<b>Function Cost (US\$ '000)</b>	<b>335,271</b>	<b>97,050</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	40	0
No of businesses issued with trade licenses	100	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>31,571</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,038</b>	<b>515,498</b>

NAADS: 1 quarterly planning / review meeting held; 1 MSIP start-up workshop held; 1 DARST meeting held and 5 adaptive research priorities identified; New DFF chairperson elected and 1 DFF meeting held; 1 radio program to disseminate information held; 18 routine monitoring visits to LLGs conducted; District service commission facilitated to recruit 3 SNCs; 9,000 farmers provided with advisory services; 1,500 farmers backstopped and monitored; Enterprise selection completed in 8 out of 9 LLGs; Selection of beneficiaries from technology uptake grants completed in 4 out of 9 LLGs

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.Repair of vehicles,photocopier repair

**Vote: 533** Masaka District**2012/13 Quarter 2****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	802,953	49%	409,358	394,795	96%
Conditional Grant to PHC Salaries	1,092,341	546,170	50%	273,085	273,085	100%
Conditional Grant to PHC- Non wage	140,232	66,319	47%	35,058	31,261	89%
Conditional Grant to NGO Hospitals	397,663	188,064	47%	99,415	88,649	89%
Locally Raised Revenues	7,200	2,400	33%	1,800	1,800	100%
<i>Development Revenues</i>	401,369	156,348	39%	100,342	59,893	60%
Conditional Grant to PHC - development	140,369	66,675	47%	35,092	31,583	90%
Donor Funding	261,000	89,673	34%	65,250	28,310	43%
<b>Total Revenues</b>	<b>2,038,806</b>	<b>959,301</b>	<b>47%</b>	<b>509,700</b>	<b>454,688</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,637,436	802,953	49%	409,358	394,795	96%
Wage	1,092,341	546,170	50%	273,085	273,086	100%
Non Wage	545,096	256,783	47%	136,273	121,710	89%
<i>Development Expenditure</i>	401,369	86,262	21%	100,342	40,147	40%
Domestic Development	140,369	0	0%	27,571	0	0%
Donor Development	261,000	86,262	33%	72,771	40,147	55%
<b>Total Expenditure</b>	<b>2,038,806</b>	<b>889,215</b>	<b>44%</b>	<b>509,700</b>	<b>434,942</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		70,086	17%			
Domestic Development		66,675	47%			
Donor Development		3,411	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,086</b>	<b>3%</b>			

**REVENUE:**

The department received about 47% of the annual planned revenue; which is about 94% as per quarterly plan:

**EXPENDITURE:**

The department spent 94% revenue as per quarterly revenue received; i.e, 44% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about 3% (70,086,000) as per annual budget due to delay in approval of the procurement plan 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: 0881 Primary Healthcare</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	2400	5449
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	1105
Number of outpatients that visited the NGO hospital facility	67000	20186
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1613
Number of trained health workers in health centers	30	50
No.of trained health related training sessions held.	40	15
Number of outpatients that visited the Govt. health facilities.	230000	151886
Number of inpatients that visited the Govt. health facilities.	20000	18641
No. and proportion of deliveries conducted in the Govt. health facilities	4500	4510
%age of approved posts filled with qualified health workers	65	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine		4168
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>2,038,806</b>	<b>889,215</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,038,806</b>	<b>889,215</b>

The district achieved in the following areas; OPD attendance 78,683 Inpatient 9,909 , Deliveries 2,511 and DPT3 immunisation 2,201 for the Govt facilities. While for NGO facilities OPD attendance was 9,501, Deliveries 525, and Inpatient 2,603. The procurement process for construction has been completed and work started.

Generally, the district achieved over the targets in the following outputs; OPD attendance. Inpatient attendance, and deliveries for both Govt and NGO health facilities.

**Vote: 533** Masaka District**2012/13 Quarter 2****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	3,469,710	50%	1,741,260	1,739,897	100%
Conditional Grant to Tertiary Salaries	155,104	77,550	50%	38,775	38,775	100%
Conditional Grant to Primary Salaries	3,236,646	1,618,322	50%	809,161	809,161	100%
Conditional Grant to Secondary Salaries	1,091,729	545,864	50%	272,932	272,932	100%
Conditional Grant to Primary Education	283,830	141,914	50%	70,957	70,957	100%
Conditional Grant to Secondary Education	832,668	416,334	50%	208,167	208,167	100%
Conditional Grant to Health Training Schools	188,605	94,302	50%	47,151	47,151	100%
Conditional transfers to School Inspection Grant	16,823	7,953	47%	4,205	3,748	89%
Conditional Transfers for Non Wage Technical & Farr	68,850	34,424	50%	17,212	17,212	100%
Conditional Transfers for Wage National Health Servi	358,273	178,546	50%	89,568	89,273	100%
Conditional Transfers for Wage Technical Institutes	186,692	93,346	50%	46,673	46,673	100%
Conditional Transfers for Non Wage Technical Institu	185,058	92,528	50%	46,264	46,264	100%
Conditional Transfers for Primary Teachers Colleges	289,610	144,804	50%	72,402	72,402	100%
Locally Raised Revenues	12,571	3,350	27%	3,142	3,350	107%
Other Transfers from Central Government	8,000	7,181	90%	8,000	7,181	90%
Transfer of District Unconditional Grant - Wage	26,607	13,292	50%	6,651	6,651	100%
<i>Development Revenues</i>	534,079	239,402	45%	143,889	125,262	87%
Conditional Grant to SFG	256,561	121,866	47%	64,140	57,726	90%
Construction of Secondary Schools	200,000	94,361	47%	50,000	44,361	89%
Donor Funding	17,025	0	0%	4,256	0	0%
LGMSD (Former LGDP)	23,175	23,175	100%	23,175	23,175	100%
Unspent balances – Conditional Grants	35,000	0	0%	0	0	0%
District Unconditional Grant - Non Wage	2,318	0	0%	2,318	0	0%
<b>Total Revenues</b>	<b>7,475,146</b>	<b>3,709,112</b>	<b>50%</b>	<b>1,885,149</b>	<b>1,865,159</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,941,067	3,469,710	50%	1,735,264	1,739,896	100%
Wage	4,696,778	2,255,018	48%	1,174,193	1,127,508	96%
Non Wage	2,244,289	1,214,692	54%	561,071	612,388	109%
<i>Development Expenditure</i>	534,079	123,404	23%	149,885	73,404	49%
Domestic Development	517,054	123,404	24%	149,885	73,404	49%
Donor Development	17,025	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,475,146</b>	<b>3,593,113</b>	<b>48%</b>	<b>1,885,149</b>	<b>1,813,300</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		115,998	22%			
Domestic Development		115,998	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>115,999</b>	<b>2%</b>			

**REVENUE:**

The department received about 50% of the annual planned revenue; which is about 100% as per quarterly plan:

**EXPENDITURE:**

The department spent 96% revenue as per quarterly revenue received; i.e, 48% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about (115,999,000) 2% as per annual budget due

**Vote: 533** Masaka District**2012/13 Quarter 2****Workplan 6: Education**

to delay in approval of the procurement plan 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: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	822	822
No. of qualified primary teachers		822
No. of pupils enrolled in UPE	40000	31396
No. of student drop-outs		205
No. of pupils sitting PLE		4056
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	160	0
No. of primary schools receiving furniture	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,837,529</b>	<b>1,789,279</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	120	120
No. of students enrolled in USE	24	0
No. of classrooms constructed in USE	1	1
No. of classrooms rehabilitated in USE	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,124,398</b>	<b>1,161,263</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	55	55
<b>Function Cost (US\$ '000)</b>	<b>1,432,193</b>	<b>614,153</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	98	98
No. of inspection reports provided to Council		2
<b>Function Cost (US\$ '000)</b>	<b>81,026</b>	<b>28,418</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,475,146</b>	<b>3,593,113</b>

(a) 98 (100%) primary schools were inspected  
received UPE funds

(b) 77 (99%) out of 78 UPE schools



**Vote: 533** Masaka District**2012/13 Quarter 2****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	199,794	50%	100,648	116,915	116%
Other Transfers from Central Government	289,372	164,104	57%	72,343	99,070	137%
Multi-Sectoral Transfers to LLGs	41,840	0	0%	10,460	0	0%
Transfer of District Unconditional Grant - Wage	71,382	35,690	50%	17,845	17,845	100%
<i>Development Revenues</i>	272,346	38,249	14%	42,723	1,500	4%
Donor Funding	78,664	23,166	29%	19,666	0	0%
LGMSD (Former LGDP)	10,986	10,986	100%	0	0	0%
Locally Raised Revenues	8,551	2,998	35%	2,137	1,500	70%
Unspent balances – Other Government Transfers	89,366	0	0%	0	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%	0	0	0%
<b>Total Revenues</b>	<b>674,940</b>	<b>238,043</b>	<b>35%</b>	<b>143,371</b>	<b>118,415</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,594	83,446	21%	78,307	63,943	82%
Wage	71,382	35,690	50%	17,845	17,845	100%
Non Wage	331,212	47,756	14%	60,462	46,098	76%
<i>Development Expenditure</i>	272,346	36,512	13%	65,064	12,377	19%
Domestic Development	193,682	13,377	7%	45,398	12,377	27%
Donor Development	78,664	23,135	29%	19,666	0	0%
<b>Total Expenditure</b>	<b>674,940</b>	<b>119,958</b>	<b>18%</b>	<b>143,371</b>	<b>76,319</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,347	29%			
<i>Development Balances</i>		1,737	1%			
Domestic Development		1,707	1%			
Donor Development		31	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,085</b>	<b>17%</b>			

**REVENUE:**

The department received about 35% of the annual planned revenue; which is about 70% as per quarterly plan:

**EXPENDITURE:**

The department spent about 51% revenue as per quarterly revenue received; i.e, 18% revenue was spent as per annual plan;

By the end of second quarter, the department had unspent balance of about (118,054,000) 17% as per annual budget due to delay in approval of the procurement plan 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>		
Length in Km. of rural roads constructed	12	15
Length in Km. of rural roads rehabilitated	68	60
<b>Function Cost (UShs '000)</b>	<b>674,940</b>	<b>119,958</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>674,940</b>	<b>119,958</b>

Commencement of works on several roads, district Compound well maintained, Completion of Road Works on Nkoma-Buyaga-Bbaale Road.

**Vote: 533** Masaka District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	9,931	47%	5,250	4,681	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
<i>Development Revenues</i>	364,870	171,612	47%	91,217	80,396	88%
Conditional transfer for Rural Water	364,870	171,612	47%	91,217	80,396	88%
<b>Total Revenues</b>	<b>385,870</b>	<b>181,543</b>	<b>47%</b>	<b>96,467</b>	<b>85,077</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,000	5,250	25%	5,250	0	0%
Wage	0	0		0	0	
Non Wage	21,000	5,250	25%	5,250	0	0%
<i>Development Expenditure</i>	364,870	27,166	7%	91,217	16,346	18%
Domestic Development	364,870	27,166	7%	91,217	16,346	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>385,870</b>	<b>32,416</b>	<b>8%</b>	<b>96,467</b>	<b>16,346</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,681	22%			
<i>Development Balances</i>		144,445	40%			
Domestic Development		144,445	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>149,126</b>	<b>39%</b>			

**REVENUE:**

The department received about 47% of the annual planned revenue; which is about 94% as per quarterly plan:

**EXPENDITURE:**

The department spent 17% revenue as per quarterly revenue received; i.e, 8% revenue was spent as per annual plan.

By the end of second quarter, the department had unspent balance of about (149,126,000) 39% as per annual budget due to delay in approval of the procurement plan 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: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	20
No. of sources tested for water quality	25	0
No. of water and Sanitation promotional events undertaken	0	1
No. of water user committees formed.		25
No. Of Water User Committee members trained	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	60	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>385,870</b>	<b>32,416</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,870</b>	<b>32,416</b>

The Construction of Water and Sanitation projects is about to start since procurement is in its final stages.

**Vote: 533** Masaka District**2012/13 Quarter 2****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	37,964	44%	21,482	18,982	88%
Conditional Grant to District Natural Res. - Wetlands	11,947	5,972	50%	2,986	2,986	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	63,985	31,992	50%	15,996	15,996	100%
<i>Development Revenues</i>	1,074,821	12,000	1%	265,705	0	0%
Donor Funding	1,062,821	0	0%	265,705	0	0%
LGMSD (Former LGDP)	10,909	10,909	100%	0	0	
District Unconditional Grant - Non Wage	1,091	1,091	100%	0	0	
<b>Total Revenues</b>	<b>1,160,753</b>	<b>49,964</b>	<b>4%</b>	<b>287,187</b>	<b>18,982</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,932	37,833	44%	21,483	19,459	91%
Wage	63,985	31,992	50%	15,997	15,996	100%
Non Wage	21,947	5,841	27%	5,486	3,463	63%
<i>Development Expenditure</i>	1,074,821	4,930	0%	265,704	3,736	1%
Domestic Development	12,000	4,930	41%	0	3,736	
Donor Development	1,062,821	0	0%	265,704	0	0%
<b>Total Expenditure</b>	<b>1,160,753</b>	<b>42,762</b>	<b>4%</b>	<b>287,187</b>	<b>23,195</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		131	0%			
<i>Development Balances</i>		7,071	1%			
Domestic Development		7,071	59%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,202</b>	<b>1%</b>			

**REVENUE:**

The department received about 4% of the annual planned revenue; which is about 8% as per quarterly plan:

**EXPENDITURE:**

The department spent 99% revenue as per quarterly revenue received; i.e, 3% revenue was spent as per annual plan.

By the end of second quarter, the department had unspent balance of about (7,202,000) 1% as per annual budget due to delay in approval of the procurement plan 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: 0983 Natural Resources Management</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2****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	0
No. of Agro forestry Demonstrations	8000	0
No. of monitoring and compliance surveys/inspections undertaken	22	10
No. of Water Shed Management Committees formulated	0	3
No. of Wetland Action Plans and regulations developed	1	7
Area (Ha) of Wetlands demarcated and restored	0	10
No. of community women and men trained in ENR monitoring	0	56
No. of monitoring and compliance surveys undertaken	0	54
No. of new land disputes settled within FY	4000	1116
<b>Function Cost (US\$ '000)</b>	<b>1,160,753</b>	<b>42,762</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,160,753</b>	<b>42,762</b>

- 1 DWAP & 6 SWAP formulated
- 52 environmental management plans included into the BOQs
- 25 wetland inspections and monitoring conducted
- 32 improvement notices issued
- 5 compliance agreements Signed with wetland degraders to restore degraded areas
- Restoration of Lwanyi-kanoni-kisuna continued through community meetings, issuing of improvement notices to degraders to vacant the wetland, frequent inspections, GPS lining of the wetland boundary,
- two meetings conducted to initiate the production of Nakaiba wetland management plan funded by MWE-wetland department directp

**Vote: 533** Masaka District**2012/13 Quarter 2****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	53,508	52%	25,759	26,140	101%
Conditional Grant to Functional Adult Lit	7,882	3,727	47%	1,970	1,757	89%
Conditional Grant to Community Devt Assistants Non	7,751	3,665	47%	1,937	1,728	89%
Conditional Grant to Women Youth and Disability Gr:	7,189	6,233	87%	1,797	1,438	80%
Conditional transfers to Special Grant for PWDs	15,010	7,098	47%	3,752	3,346	89%
Locally Raised Revenues	9,150	4,753	52%	2,287	3,855	169%
Transfer of District Unconditional Grant - Wage	56,067	28,032	50%	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>53,508</b>	<b>33%</b>	<b>41,099</b>	<b>26,140</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,049	47,216	46%	25,759	33,200	129%
Wage	56,067	28,032	50%	14,016	14,016	100%
Non Wage	46,982	19,184	41%	11,743	19,184	163%
<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	
<b>Total Expenditure</b>	<b>164,411</b>	<b>47,216</b>	<b>29%</b>	<b>41,099</b>	<b>33,200</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,292	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,292</b>	<b>4%</b>			

SOCIAL REHABILITATION received 85% of the quarterly budgeted funds but only utilized funds received in first quarter due to delays in processing the funds at the district. The second quarter funds were pushed to third quarter.

SPECIAL GRANT Experienced a budget cut of 11% but spent funds received in first quarter pushing the second quarter funds to the third quarter due delayed vetting process of groups which applied for the grant

ADULT LEARNING: experienced a budget cut of 13.4% but spent 186.6% including funds for first quarter

CHILDREN AND YOUTH SERVICES, WOMEN COUNCIL, PWD COUNCIL; Experienced a budget cut of 20% but spent 298% of the expected budget because of funds for first quarter and additional funding of 3.000.000 from natioan women council secretariat

PROBATION AND WELFARE, LABOUR SECTORS: registered 0% of the budget.

In conclusion therefore, by the end of second quarter, the department had unspent balance of about (6,292,000) 1% as per annual budget due to delay to release funds from Finance department.

**(ii) Highlights of Physical Performance**

**Vote: 533 Masaka District****2012/13 Quarter 2****Workplan 9: Community Based Services**

<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>		
No. of children settled	80	12
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	100	12
No. of children cases ( Juveniles) handled and settled	6	4
No. of Youth councils supported	6	0
No. of women councils supported	6	2
<b>Function Cost (US\$ '000)</b>	164,411	<b>47,216</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>164,411</b>	<b>47,216</b>

**SOCIAL REHABILITATION** a) 2 Workshops on inclusive 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.

b) The following schools were identified to act as role models in inclusive education, in Bukakata Sub County; St. Luke Bukakata 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 sensitization on the parents on disability is still much needed

d) The guide bike for the SCDO was maintained which eased his work at the site

**SPECIAL GRANT** a) 1 Special grants committee meeting was held b) Leaders of 13 groups of PWDs were trained in the new designed special grant application form to be used

No physical achievements in the area of Special Grants-( funding of PWD groups) because the PWD special grant applicant groups were still in the vetting process appraisal

**COMMUNITY DEVELOPMENT SERVICES-**

**HLGS** mobilization and registration of 131 community groups instead of the planned 50 was due to integration of mobilization in other activities and also increased partnership with other development partners.

**ADULT LEARNING:** Planned outputs for First quarter were all realised in this quarter

**CHILDREN AND YOUTH SERVICES, WOMEN COUNCIL, PWD**

**COUNCIL;** a higher level of physical performance registered under women council (IGA support to 12 women groups instead of 4 was boosted by additional funding from national women council secretariat

**PROBATION AND WELFARE,**

**LABOUR SECTORS:** physical performance realised in handling and resolving of labour disputes and family welfare cases. However the achievements are largely constrained by lack of funds for following up on the cases and sensitizing communities to reduce incidences



**Vote: 533** Masaka District**2012/13 Quarter 2****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	28,544	15%	23,549	14,277	61%
Conditional Grant to PAF monitoring	27,878	13,185	47%	6,969	6,215	89%
Locally Raised Revenues	49,154	6,075	12%	12,288	3,070	25%
Other Transfers from Central Government	102,005	0	0%	0	0	
District Unconditional Grant - Non Wage	2,800	2,100	75%	700	1,400	200%
Transfer of District Unconditional Grant - Wage	14,369	7,184	50%	3,592	3,592	100%
<i>Development Revenues</i>	161,571	95,163	59%	40,392	48,521	120%
LGMSD (Former LGDP)	16,861	94,397	560%	4,215	48,138	1142%
Multi-Sectoral Transfers to LLGs	143,177	0	0%	35,794	0	0%
District Unconditional Grant - Non Wage	1,533	766	50%	383	383	100%
<b>Total Revenues</b>	<b>357,778</b>	<b>123,707</b>	<b>35%</b>	<b>63,941</b>	<b>62,798</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	196,207	28,544	15%	23,549	15,282	65%
Wage	14,369	7,184	50%	3,592	3,592	100%
Non Wage	181,838	21,360	12%	19,957	11,690	59%
<i>Development Expenditure</i>	161,571	90,842	56%	4,179	46,088	1103%
Domestic Development	161,571	90,842	56%	4,179	46,088	1103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,777</b>	<b>119,386</b>	<b>33%</b>	<b>27,728</b>	<b>61,370</b>	<b>221%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,321	3%			
Domestic Development		4,321	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,321</b>	<b>1%</b>			

**REVENUE:**

The department received about 35% of the annual planned revenue; which is about 70% as per quarterly plan:

**EXPENDITURE:**

The department spent 94% revenue as per quarterly revenue received; i.e, 33% revenue was spent as per annual plan.

By the end of second quarter, the department had unspent balance of about (4,321,000) 1% as per annual budget due to delay in approval of the procurement plan 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>357,777</b>	<b>119,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>357,777</b>	<b>119,386</b>

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## **Vote: 533** Masaka District

## **2012/13 Quarter 2**

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### ***Workplan 10: Planning***

1. LGMSDP for LLGs was disbursed
2. Three TPC meetings conducted
3. Three Budget Desk meetings conducted
4. One Council meeting attended
5. One monitoring exercise carried out
6. Approved Form B (OBT) for FY 2012/2013 prepared and submitted to MOLG and MOFPED
7. One PAF meeting coordinated at Mukungwe s/c.
9. One staff meeting conducted.
10. Facilitated the Engraving of LGMSDP investments for 2012/13
14. Coordinated Budget Conference for FY 2012/2013
15. Coordinated the review of the five year DDP, CBG and LREP

**Vote: 533** Masaka District**2012/13 Quarter 2****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>						
Recurrent Revenues	48,360	22,384	46%	12,089	10,926	90%
Locally Raised Revenues	11,533	3,972	34%	2,883	1,720	60%
Transfer of District Unconditional Grant - Wage	36,827	18,412	50%	9,206	9,206	100%
<b>Total Revenues</b>	<b>48,360</b>	<b>22,384</b>	<b>46%</b>	<b>12,089</b>	<b>10,926</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	48,360	22,384	46%	12,089	12,178	101%
Wage	36,827	18,412	50%	9,206	9,206	100%
Non Wage	11,533	3,972	34%	2,883	2,972	103%
Development Expenditure	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>22,384</b>	<b>46%</b>	<b>12,089</b>	<b>12,178</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

**REVENUE:**

The department received about 46% of the annual planned revenue; which is about 92% as per quarterly plan:

**EXPENDITURE:**

The department spent 100% revenue as per quarterly revenue received; i.e, 92% 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	11
Date of submitting Quaterly Internal Audit Reports	30/09/2011	15/01/2013
<b>Function Cost (UShs '000)</b>	<b>48,360</b>	<b>22,384</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,360</b>	<b>22,384</b>

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

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**Vote: 533** Masaka District

**2012/13 Quarter 2**

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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**1a. 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 emoluments for district executive,

Payment of salaries for CAO, DCAO, 2 SAS, 33 parish chiefs, HRO, RO Secretary, 3 office attendants in the sub counties, Driver for CAO, Payment of emoluments for the district councillors and the Sub county chairpersons. Performance standards met.

General Staff Salaries		86,760
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		90
IFMS Recurrent Costs		9,371
Telecommunications		50
Electricity		1,500
Water		750
General Supply of Goods and Services		15,776
Travel Inland		2,305
Fuel, Lubricants and Oils		1,184
Wage Rec't:	86,757	86,760
Non Wage Rec't:	74,983	31,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>161,740</b>	<b>117,786</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. Payroll submitted to Ministry of Public Service  
2. Staff appraised  
3. Human resource activities coordinated  
4. Staffs promoted and transferred

Pay Change Report Forms submitted on a monthly basis to Ministry of Public service, 5 staff appraised and Capacity building training coordinated, 3 monitoring visits carried out in Schools and health units.

Travel Inland		840
Wage Rec't:		
Non Wage Rec't:	1,000	840
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>840</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and

0

No (N/A)

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
plan		
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 Mainsteraming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferences & Workshops,Attachment of new staff))	6 (2 Parish Chiefs sponsored for a certificate in administrative law at LDC,1 Clerk to Council and 1 CDO supported to attend PGD ADM at UMI,1 Support staff sponsored for Basic certificate in records management at UMI and 1 workshop held in ICT essentials)
Non Standard Outputs:		N/A
Workshops and Seminars		3,500
Staff Training		5,283
Travel Inland		732
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,645	9,515
Donor Dev't:		
<b>Total</b>	<b>7,645</b>	<b>9,515</b>
<b>Output: Local Policing</b>		

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
Travel Inland		2,400
Wage Rec't:		
Non Wage Rec't:	2,400	2,400
Domestic Dev't:		
Donor Dev't:		
<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	15/01/2013 (At the DistrictHeadQuarters.)	15/01/2013 (At the DistrictHeadQuarters.)
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**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
Non Standard Outputs:	1 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	1 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.
General Staff Salaries		16,714
Welfare and Entertainment		0
Fuel, Lubricants and Oils		0
Wage Rec't:	16,714	16,714
Non Wage Rec't:	3,215	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,929</b>	<b>16,714</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	10 (House rent 6,121 L.S.T 67,694 land fees 55,090 inspection 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 inspection fees 7,894 education permits 2,083 other licenses 11,855 misci.income 5,000)
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. Inspection 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. Inspection fees 7,894 12. Education permits 2,083 13. Other licenses 11,855 14. Misci.income)
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).)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,000
Information and Communications Technology		0
General Supply of Goods and Services		3,000
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		

**Vote: 533** Masaka District**2012/13 Quarter 2****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)
<i>Non Wage Rec't:</i>	5,776	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,776</b>	<b>4,000</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/06/2012 (Done)
Date of Approval of the Annual Workplan to the Council	08-06-2012 (At the District HaedQuarters.)	15-06-2012 (At the District HaedQuarters.)
Non Standard Outputs:		Done
Printing, Stationery, Photocopying and Binding		265
Travel Inland		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	812	265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>812</b>	<b>265</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
LG Unconditional grants(current)		46,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,724	46,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,724</b>	<b>46,000</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**



**Vote: 533** Masaka District**2012/13 Quarter 2****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**

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

General Staff Salaries		14,704
Books, Periodicals and Newspapers		50
Computer Supplies and IT Services		200
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		500
Travel Inland		1,000
Fuel, Lubricants and Oils		4,978
Donations		500
Wage Rec't:	35,764	14,704
Non Wage Rec't:	33,016	7,728
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>68,780</b>	<b>22,432</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

Travel Inland		1,281
Wage Rec't:		
Non Wage Rec't:	1,281	1,281
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,281</b>	<b>1,281</b>

**Output: LG staff recruitment services**

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

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

Appointment on Contract- 3 SNC  
 Contract Renewal for DNC  
 46 Health Workers Recruited  
 Quarterly Report Prepared  
 1 study leave granted  
 1 Advert placed in Print media

Advertising and Public Relations		1,965
Special Meals and Drinks		723
Printing, Stationery, Photocopying and Binding		1,000
DSC Chair's Salaries		5,850
Telecommunications		250
General Supply of Goods and Services		300
Travel Inland		3,412
Fuel, Lubricants and Oils		750
Maintenance - Vehicles		0
Wage Rec't:	5,850	5,850
Non Wage Rec't:	9,420	8,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,270</b>	<b>14,250</b>

**Output: LG Land management services**

No. of Land board meetings	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.)	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.)
No. of land applications (registration, renewal, lease extensions) cleared	0	0 (n/a)
Non Standard Outputs:		n/a
Printing, Stationery, Photocopying and Binding		500
General Supply of Goods and Services		100
Travel Inland		1,000
Fuel, Lubricants and Oils		343
Wage Rec't:		
Non Wage Rec't:	1,943	1,943
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,943</b>	<b>1,943</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**3. Statutory Bodies****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)
No. of LG PAC reports discussed by Council	1 (Quarterly reports prepared and reviewed by council at the district)	1 (Quarterly reports prepared and reviewed by council at the district)
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>		
<b>Total</b>	<b>3,805</b>	<b>3,805</b>

**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/-).)	450 (1. 1 NAADS planning & review meeting held (2,020,250). 2.1 District Adaptive research & Support team meeting held at district level 3. 1 Radio program was conducted on Radio Buddu under Information & communication (920,000-) 4. The District Production Officer was supported twice to backstopp and supervise NAADS phase 11 implementation.)
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	1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month paid for 3 months (16,236,000). 2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 6 months (.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		31,129
<i>Allowances</i>		5,177
<i>Social Security Contributions (NSSF)</i>		4,518
<i>Social Security Contributions</i>		6,000
<i>Books, Periodicals and Newspapers</i>		558

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
Printing, Stationery, Photocopying and Binding		1,716
Telecommunications		570
General Supply of Goods and Services		3,996
Fuel, Lubricants and Oils		7,243
Maintenance - Vehicles		1,020
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	58,985	61,925
Donor Dev't:		
<b>Total</b>	<b>58,985</b>	<b>61,925</b>
<b>2. Lower Level Services</b>		
<b>Output: LLG Advisory Services (LLS)</b>		
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/-))	18 (18 farmer advisory demonstration workshops conducted (2 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange)
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 (66,510,000/-))	10500 (Technology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange. 9,000 farmers provided with AAS and 1,500 backstopped and monitored (-))
No. of farmers receiving Agriculture inputs	0 ()	4 (Four (4) multiplication centres for cassava established in Mukungwe (1), Kyesiiga (1) and Kabonera (2) with support of secretariat through the Zonal Office.)
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))	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange ())
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/-)	-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 (-) - 28 meetings for selection of priority enterpri
Transfers to other gov't units(capital)		164,137
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	149,838	164,137
Donor Dev't:		0
<b>Total</b>	<b>149,838</b>	<b>164,137</b>
<b>Function: District Production Services</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2****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***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1 Monitoring visit conducted to Kyesiga, Kabonera &amp; Kimanya-Kyabakuza (1,591,750)

Conducted 1 monitoring visit to Kyesiga, Katwe-Butego, Buwunga, &amp; Nyendo-Ssenyange.

1 Networking visit with MAAIF, NARO and other institutions conducted (625,000)

One visit has been conducted to MAAIF &amp; NARO.

3 TPC reports prepared and 3 TPC meetings attended at the HQS.

3 TPC meetings so far attended.

2 Production committee mee

1 Production committee meetings organised and attended.

1 budget work frame work p

*General Staff Salaries*

38,992

*Printing, Stationery, Photocopying and Binding*

60

*General Supply of Goods and Services*

1,057

*Travel Inland*

500

*Fuel, Lubricants and Oils*

840

*Maintenance - Vehicles*

1,569

*Wage Rec't:*

38,992

38,992

*Non Wage Rec't:*

6,420

4,026

*Domestic Dev't:*

8,163

*Donor Dev't:*

1,925

**Total****55,500****43,018****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

20000 (Procurement of 20,000 clones)

0 (nil)

Non Standard Outputs:

1 staff meeting at District Agricultural Office (201500)

1 staff meeting at the District Agricultural Office (201,500)

1 visit to MAAIF and NARO headquarters (250000)

1 visit to MAAIF for technical guidance (250,000)

1 banana wilt control campaign in Buwunga and Kabonera (250,000)

3 BBW control mobilisations in Kabonera, Kyesiga and Mukungwe (250,000)

4 Banana wilt control trainings/sensitisations in Kyanamukaka, Katwe-Bute

3 BBW control trainings in Kabonera, Kyesiga and Mukungwe su

*Travel Inland*

800

*Fuel, Lubricants and Oils*

800

*Wage Rec't:**Non Wage Rec't:*

2,373

1,600

*Domestic Dev't:*

7,927

**Vote: 533** Masaka District**2012/13 Quarter 2****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>10,300</b>	<b>1,600</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	150 (Buwunga, Nyendo-Ssenyange,)	870 ( 743 dogs and 127 cats vaccinated in Masaka municipality (Katwe-Butego, Nyendo Senyange Kimanya Kyabakuza, ), Kabonera and Buwunga sub-counties.  African Swine Fever & LSD outbreaks controlled  6 Surveillance reports of Transboundary diseases including Avian Influenza)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	UGX 30,000,000= for a multipurpose Livestock and Crop Market in Bukakata Sub-county	1 acre of Bracheria mulato grass planted for multiplication  Plan to procure 20 Friesian in-calf heifers for multiplication to cover 42 House holds
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		545
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,918	1,100
<i>Domestic Dev't:</i>	4,876	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,794</b>	<b>1,100</b>

**Output: Fisheries regulation**

Quantity of fish harvested	987 (Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kakyanga, Makonzi, Kisuku, Mitondo and Nakigga)	0 (Not done)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (Nil)

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
Non Standard Outputs:	1 meeting at District Fisheries Office (321.500=)	1 meetings held
	3 technical back-stopping for staff at Bbaale, Kaziru and Lambu (321.500=)	5 technical backstopping conducted
	5 field inspections of landing sites of at Malembo, Bbaale, Namirembe and Kaziru (643.000=)	5 field inspections of landing sites
	Carry out one fish patrol in	3 patrols conducted
		3 fish farms inspected and technical guidance given
Printing, Stationery, Photocopying and Binding		50
General Supply of Goods and Services		250
Travel Abroad		400
Fuel, Lubricants and Oils		856
Wage Rec't:		
Non Wage Rec't:	1,799	1,556
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,799</b>	<b>1,556</b>

**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 bukakata sub/county)
Non Standard Outputs:	3 sets of data on bee farming collected (345100)	data collected from 7 beekeepers in Kabonera sub/county
	100 bee farmers trained (384800)	
		13 beekeepers trained in improved beekeeping in Kabonera sub/county
Printing, Stationery, Photocopying and Binding		25
Travel Inland		300
Fuel, Lubricants and Oils		453
Wage Rec't:		
Non Wage Rec't:	1,150	778
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,150</b>	<b>778</b>

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

Funding from the ministry of Trade and Industry (DICOS) District commercial Officers support ) was not realised ,the commercial office remained unfunded and constrained.

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**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

Allowances		1,800
District PHC wage		273,086
Telecommunications		100
Electricity		500
Water		100
General Supply of Goods and Services		40,147
Travel Inland		1,719
Fuel, Lubricants and Oils		6,200
Maintenance - Vehicles		0
Books, Periodicals and Newspapers		228
Computer Supplies and IT Services		1,637
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:	273,085	273,086
Non Wage Rec't:	14,792	13,384
Domestic Dev't:		
Donor Dev't:	72,771	40,147
<b>Total</b>	<b>360,648</b>	<b>326,617</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	298 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	525 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO hospital facility	16750 (Outpatients at the following units Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	9501 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO hospital facility	600 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2603 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.



**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
<i>LG Conditional grants(current)</i>		88,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	99,415	88,649
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>99,415</b>	<b>88,649</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,)	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,)
%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. 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,)	2511 (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.)
Number of inpatients that visited the Govt. health facilities.	5000 (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,)	9909 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III and Masaka RRFH)
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,)	78683 (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.	20 (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 (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,)

**Vote: 533** Masaka District**2012/13 Quarter 2****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. of children immunized with Pentavalent vaccine	0	2201 (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)
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,
LG Conditional grants(current)		19,677
Wage Rec't:		0
Non Wage Rec't:	22,066	19,677
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>22,066</b>	<b>19,677</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. 978 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 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 the following 78 UPE schools were paid salaries.  UPE schools in Buwunga Sub County: Butale Moslem Nkuke Mugamba Narozari Lwannunda Kasaka Ggulama Kitengeesa C/U Kyassuma Bulando Kasoz St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S  UPE Schools in Mukugwe Sub County: Kiyumba Butende Mpugwe Kinyerere
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**Vote: 533** Masaka District**2012/13 Quarter 2****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**

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  
Nabinene

## UPE Schools in Bukakkata Sub County:

Kabendera  
Ssungu  
Bukakkata  
Ggolooba

## UPE Schools in Kyesiiga Sub County:

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

No. of qualified primary teachers 0

Non Standard Outputs: Nil

822 (All teachers teaching in the 78 UPE schools are qualified)

EMIS forms already submitted to MoES

Primary Teachers' Salaries

809,161

**Vote: 533** Masaka District**2012/13 Quarter 2****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>	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 sitting PLE	0	4056 (4056 pupils were registered for 2012 PLE)
No. of student drop-outs	0	205 (205 pupils did not complete P7)
No. of Students passing in grade one	0	0 (2012 PLE results are not yet out.)

**Vote: 533** Masaka District**2012/13 Quarter 2****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 pupils enrolled in UPE

38560 (In 78 UPE schools located in Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiga Sub counties.)

31396 (Pupils enrolled in 78 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  
 Nabinene

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

		<p>UPE Schools in Bukakkata Sub County: Kabendera Ssunga Bukakkata Ggolooba</p> <p>UPE Schools in Kyesiiga Sub County: Kitunga C/U Lwaggulwe Bbuuli Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)</p>
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 37 sitting centres in sub counties of Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga	2012 PLE was conducted in 37 sitting centres located in sub counties of: Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga
LG Conditional grants(current)		70,957
Wage Rec't:		0
Non Wage Rec't:	70,957	70,957
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>70,957</b>	<b>70,957</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Kitunga CU PS)	0 (No construction work has yet started.)
No. of classrooms rehabilitated in UPE	0	0 (Not planned.)
Non Standard Outputs:	Monitoring and Supervision	Field appraisals were carried out.
Non-Residential Buildings		7,470
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,101	7,470
Donor Dev't:		0
<b>Total</b>	<b>62,101</b>	<b>7,470</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	5 (Completion of Construction of one 5-stance lined pit latrines at Kaddugala PS)	0 (No construction as yet)
No. of latrine stances rehabilitated	0	0 (Not planned)
Non Standard Outputs:		Field appraisals carried out.
Non-Residential Buildings		19,172

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Environmental Impact Assessments for Capital Works 400

Monitoring, Supervision and Appraisal of Capital Works 2,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 36,473 21,572

Donor Dev't: 0

**Total** 36,473 21,572

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

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 (Teaching & non teaching staff in the following secondary schools:  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)
No. of students sitting O level	0	0 (N/A)
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.	Forms already submitted

Secondary Teachers' Salaries 272,932

Wage Rec't: 272,932 272,932

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 272,932 272,932

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

No. of students enrolled in USE	0	0 (N/A)
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	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

LG Conditional grants(current) 254,840

Wage Rec't: 0

**Vote: 533** Masaka District**2012/13 Quarter 2****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>Non Wage Rec't:</i>	208,167	254,840
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>208,167</b>	<b>254,840</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	1 (kako sec)	1 (Classroom construction at Kako SSS)
No. of classrooms rehabilitated in USE	1 (Classroom construction at Kako SSS)	0 (Not planned)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		44,361
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	44,361
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>44,361</b>

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

No. of students in tertiary education	0	0 (N/A)
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)
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		38,774
<i>General Supply of Goods and Services</i>		275,660
<i>Wage Rec't:</i>	85,449	38,774
<i>Non Wage Rec't:</i>	272,599	275,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>358,048</b>	<b>314,434</b>

**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
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**Vote: 533** Masaka District**2012/13 Quarter 2****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>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 secondary schools inspected in quarter	0	0 (Not planned)
No. of inspection reports provided to Council	0	1 (An executive summary report made and submitted to District Council through Social Services Committee)

**Vote: 533** Masaka District**2012/13 Quarter 2****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>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 Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step</p> <p>MUKUNGWE 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 Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre</p> <p>KYANNAMUKAAGA SUB-COUNTY 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>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>	<p>98 (98 primary schools inspected in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.</p> <p>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 Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step</p> <p>MUKUNGWE 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 Good Hope Mpugwe Brain Trust Luvule Toto wa Uganda PS Mpugwe Education Centre</p> <p>KYANNAMUKAAGA SUB-COUNTY 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>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
	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	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	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)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)
No. of tertiary institutions 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 on quarterly basis
	Handovers witnessed	
	Workshops attended	
Printing, Stationery, Photocopying and Binding		8,057
General Supply of Goods and Services		7
Travel Inland		964
Fuel, Lubricants and Oils		1,903
Wage Rec't:		
Non Wage Rec't:	7,765	10,931
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,765</b>	<b>10,931</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>	3,859	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,704</b>	<b>17,845</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Administration block approved plans, Tender dossiers in place. To be located at the district headquarters	Maintenance of District Headquarter Compound for three months.
<i>Non-Residential Buildings</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,137	1,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,137</b>	<b>1,500</b>

**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	17 (Carrying out roads maintenance 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.)	60 (Maintenance Works on-going on the following roads: 1.Kasaana-Kako 5.2 Km 2. Buna-Katinyondo-Butaano 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-Kijojnjo 11 Km.)
Length in Km. of rural roads constructed	0 ()	15 (Works Completed and Buyaga Fish Landing Site now Accessible.)

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**7a. Roads and Engineering**

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. Kida-Kamwozi-Kijonjo 11km
7. Bukeeri-Kaapa-Kamwozi 12km
8. Nkoma-Buyaga-B

Maintenance Works on-going on the following roads:

1. Kasaana-Kako 5.2 Km
2. Buna-Katinyondo-Butaano 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

Roads and Bridges		55,311
Feasibility Studies for capital works		1,664
Engineering and Design Studies and Plans for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:	46,143	46,098
Domestic Dev't:	43,261	10,877
Donor Dev't:	19,666	0
<b>Total</b>	<b>109,070</b>	<b>56,974</b>

**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

Purchase of consumables, payment of water bills, Vehiche Servicing, preparation submission of annual workplan and quarterly reports.

Water		84
General Supply of Goods and Services		509
Travel Inland		890
Maintenance - Vehicles		210
Printing, Stationery, Photocopying and Binding		141
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,259	1,833
Donor Dev't:		
<b>Total</b>	<b>2,259</b>	<b>1,833</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction

0 0

20 (Samalia, Mukungwe. Nsizuule / kiyanja, samalia, mukungwe. Kyalusowe B, samalia, mukungwe. Kateebe/mbirizi, kitenga, Kabonera. Kyajubira/ Ssendawula, Kitanga, kabonera. Kiziba/kibira, Kiziba, Kabonera.

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
		<p>Bbaale/kiyanja, Kitengeesa, Buwunga.  Mukudde/Mukiibi, Buwunga, Buwunga.  Katoogo/Nalongo, Mazinga, Buwunga.  Lwagulwe/Mugogo, Bugere, kyanamukaaka.  Lwagulwe B, Bugere, Kyanamukaaka.  Kamugenyi/Nabijoka, Bugere, Kyanamukaaka.  Construction 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, Samalia, Mukungwe.  Construction of 48 Domestic Rain Water  Harvesting Tanks of 6 Cum in Kabonera and  Buwunga Sub Counties.)</p>
No. of sources tested for water quality	0 0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 0	0 (To be held in this third qtr.)
No. of water points tested for quality	0 0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		3,846
Travel Inland		5,203
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,740	9,048
Donor Dev't:		

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

<i>Total</i>	<b>5,740</b>	<b>9,048</b>
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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0 0	25 (On going activity)
No. of water user committees formed.	0 0	25 (On going activity)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 0	2 (District Water and Sanitation Advocacy Meeting was held. Training Water and sanitation User Committees is on going.)

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

No. of water and Sanitation promotional events undertaken

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1 (EXTENSION WORKERS REVIEW MEETING HELD ON 3RD OCTOBER 2012.

**Members present:**

1. Magoba Alice AHE-Kyannamukaaka S/C
2. Nankumba Modester H/A-Buwunga S/C
3. Mondo Johnson H/A-
4. Namusisi Madrine H/A-Kabonera S/C
5. Kayinda Sylvia H/A -Kyannamukaaka S/C
6. Wakabi Lukia H/I-
7. Bukenya MedDHI-Masaka
8. Yiga David HI-Kyesiiga S/C
9. Musoke Rajab
10. Namugenyi Betty
11. Jjuuko Elias DWO

**In attendance:**

1. Ayumi Nazziwa JICA Volunteer - Water Department.
2. Tusubiira E. CDS/TSU – 7

**Absent with apology:**

1. Mr. Mubiru Joseph

**Agenda:**

1. Prayer
2. Introduction
3. Opening remarks
4. Review of previous minutes
5. Reaction from previous minutes.

**MINUTE****NO. ACTION BY**

Min.

1/10/2012 Prayer:-

The meeting started at 09:22am with an opening prayer led by M/s Magoba Alice who prayed for time keeping during the meeting.

Min.

2/10/2012

The District Health Inspector welcomed members present.

Min.

3/10/2012

Introduction:-

Self introduction was undertaken.

Min.

4/10/2012 Review of previous minutes:-

The H/A – Kabonera S/C read out the previous minutes and Corrections were made.

- One member commented about the numbering of minutes on page 1.
- Comments were also made about the vacant action column.
- Correction was made about Kyamuyimbwa having one water source not five as it had been written.)



**Vote: 533** Masaka District**2012/13 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (Nil)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		5,465
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,305	5,465
Donor Dev't:		
<b>Total</b>	<b>7,305</b>	<b>5,465</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

Non Standard Outputs:	Areas of concentration for the DSHCG. For hygiene and Sanitation campaign, activities are being carried out in Kyanamukaaka sub-county, Kyantale and Kamuzinda parishes with a total of 24 Villages. For community lead total Sanitation (CLTS), 10 villages we	
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>0</b>

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

NIL

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

**Vote: 533** Masaka District**2012/13 Quarter 2****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>8. Natural Resources</b>		
Non Standard Outputs:	1 performance agreement reports produced by end june 2013  1 production & natural resources committee meetings attended by end june 2013  3 departmental reports complied by end of june 2013  3 DTPC meetings attended by end june 2013  1 cou	2 council meetings attended  1 production and natural resources committee meetings attended  3 DPTC meetings attended  10 management meetings attended
<i>General Staff Salaries</i>		15,996
<i>Wage Rec't:</i>	15,997	15,996
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	87,719	
<b>Total</b>	<b>103,716</b>	<b>15,996</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (N/A)	2 (District wetland action plan produced  15 eviction/improvement notices issued to degraders  23 wetland inspections carriedout on nabajjuzi system , nabugabo system, lake victoria shoreline)
Non Standard Outputs:	coordination of environmet education in 1	2 compliance agreement sigsined btn the environment depatrment and degraders  3 Ha of Buwunga-kitengesa wetland restored through eviction  2ha of Kiziba-Kyamuyimbwa wetland restored  2ha of kitenga wetland restored  10ha Lwanyi -kanoni-kisuna wetla
<i>Workshops and Seminars</i>		338
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,790
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		3,736
<i>Travel Inland</i>		624
<i>Fuel, Lubricants and Oils</i>		611
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,861	3,463
<i>Domestic Dev't:</i>		3,736

**Vote: 533** Masaka District**2012/13 Quarter 2****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:*

<b>Total</b>	<b>2,861</b>	<b>7,199</b>
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**Additional information required by the sector on quarterly Performance****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

Salaries of 7 district community department staff paid for October- December 2012

Staff performance monitored

<i>General Staff Salaries</i>		8,348
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<i>Wage Rec't:</i>	8,348	8,348
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,348</b>	<b>8,348</b>
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**Output: Social Rehabilitation Services**

Non Standard Outputs:

12 Teachers trained in skills for handling CWD

2 Workshops on inclusive education conducted in Bukakata Sub County and Mukungwe Sub County

6 schools modeled to become child friendly (Process)

The Quidebike for the SCDO was maintained

assorted SNE learning materials distributed

One Monitoring visit was done in Kyesiiga and Kyanamukaka Sub Counties

Rehabilitation office Operations Executed

CBR activities monitored

1 Coordination, supervision

<i>Workshops and Seminars</i>		986
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<i>Travel Inland</i>		351
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<i>Maintenance - Vehicles</i>		100
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	1,437	1,437
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,437</b>	<b>1,437</b>
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**Output: Community Development Services (HLG)**

**Vote: 533** Masaka District**2012/13 Quarter 2****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 Kaborera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	6 (Kyanamukaka S/C Buwunga S/C Kaborera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	One (1) District community development officers operations facilitated  Six (6) sub county community development officers operations facilitated  Assorted gender materials distributed to subcounties and departments  25 Community Groups mobilised	District community development office facilitated to repair office printer, departmental vehicle and acquire office stationery  Six (6) sub county community development officers facilitated with 120.000 for office operations  58 Community Group
<i>Computer Supplies and IT Services</i>		33
<i>Printing, Stationery, Photocopying and Binding</i>		148
<i>Travel Inland</i>		819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	40 (Kyanamukaka S/C Buwunga S/C Kaborera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	12 (Kyanamukaka S/C Buwunga S/C Kaborera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	Renumeration of 12 FAL instructors paid 2 for Kyanamukaka S/C 2 Buwunga S/C 2 Kaborera S/C 2 Bukakata S/C 2 Kyesiiga S/C 2 Mukungwe S/C  FAL activities monitored	12 FAL instructors paid transport of 10.000 per month for period July - December 2012 2 for Kyanamukaka S/C 2 Buwunga S/C 2 Kaborera S/C 2 Bukakata S/C 2 Kyesiiga S/C 2 Mukungwe S/C  FAL Instructional materials (5 black boards, 24 primes, 12 c
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Travel Inland</i>		2,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	3,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,970</b>	<b>3,414</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
<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 Mukungwe S/C)	4 (Nyendo Seenyange and Kimaanya Kyabakuza S/C)
Non Standard Outputs:	25 Youth Leaders trained In Planning Budgeting, Resource Mobilization and advocacy	11 youth leaders facilitated to attend National Youth Day Celebrations in kabale on 12th August 2012  1 youth executive committee meetings held  20 Youth leaders were trained in planning, budgeting and resource mobilization
Workshops and Seminars		1,313
Travel Inland		3,050
Wage Rec't:		
Non Wage Rec't:	1,481	4,363
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,481</b>	<b>4,363</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:	5 PWD Group Projects Funded  4 Monthly Contributions To MVRC Done  4 PWDS facilitated to attend National Disability Day Celebrations	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 com
General Staff Salaries		5,668
Printing, Stationery, Photocopying and Binding		19
Telecommunications		9
Travel Inland		1,003
Donations		3,646
Wage Rec't:	5,668	5,668
Non Wage Rec't:	5,011	4,677
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,679</b>	<b>10,345</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 (Bukakata, Buwunga, )	2 (Kyanamukaka and Kyesiiga)

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
Non Standard Outputs:	2 women group IGAs funded	1 women council executive committee meetings was held  12 women groups were supported with IGA fund- Kalya Amaggwa Luganzi women Gonja farmers, Kyesiga women's group, Kyesiga Agali awamu women's group, Ateesa Bakyalu kwagalana, Atalole talye Mukene
Travel Inland		1,293
Donations		3,000
Wage Rec't:		
Non Wage Rec't:	719	4,293
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>719</b>	<b>4,293</b>

**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 3 months for 3 staff in the planning unit 2- First Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG 3- Internet maintained at Distric	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 line ministries. 3- Performance Contract Form B for FY 2012/2013 and F
General Staff Salaries		3,592
Computer Supplies and IT Services		987
Printing, Stationery, Photocopying and Binding		38
General Supply of Goods and Services		500
Travel Inland		1,200
Fuel, Lubricants and Oils		417
Wage Rec't:	3,592	3,592
Non Wage Rec't:	6,502	632
Domestic Dev't:	4,179	2,510
Donor Dev't:		
<b>Total</b>	<b>14,273</b>	<b>6,734</b>
<b>Output: District Planning</b>		

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
No of qualified staff in the Unit	3 (1. Population Officer 2. Assistant Statistical Officer 3. Driver)	3 (1. Population Officer 2. Assistant Statistical Officer 3. Driver)
No of Minutes of TPC meetings	3 (- At the District Headquarters)	3 (- At the District Headquarters)
No of minutes of Council meetings with relevant resolutions	1 (- At the District Headquarters)	1 (- At the District Headquarters)
Non Standard Outputs:	- Seven Development Plans Up-dated - Supporting and monitoring CDD activities. - BFP for FY 2013/2014 prepared and submitted - DDP, CBG and LREP reviewed at the District. - Budget Conference for FY 2012/2013 coordinated	- Seven Development Plans Up-dated - Supporting and monitoring CDD activities. - BFP for FY 2013/2014 prepared and submitted - DDP, CBG and LREP reviewed at the District. - Budget Conference for FY 2012/2013 coordinated
<i>General Supply of Goods and Services</i>		4,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,843	4,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,843</b>	<b>4,843</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera, Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
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>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		15
<i>General Supply of Goods and Services</i>		50

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		
Travel Inland		2,000
Fuel, Lubricants and Oils		1,950
Maintenance - Vehicles		800
Wage Rec't:		
Non Wage Rec't:	7,612	6,215
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,612</b>	<b>6,215</b>

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

Non Standard Outputs:	Money transferred to LLGs	
Conditional transfers to the Local Government Development Programme (LGDP)		43,578
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		43,578
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>43,578</b>

**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
General Staff Salaries		9,206
Wage Rec't:	9,206	9,206
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,206</b>	<b>9,206</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (1- Administration 2- Finance)	11 (At the District haedquarters)
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**Vote: 533** Masaka District**2012/13 Quarter 2****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>11. Internal Audit</b>		
	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	15/01/2013 (At the District haedquarters (Council meetings))	15/01/2013 (At the District haedquarters (Council meetings))
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		200
Travel Inland		500
Fuel, Lubricants and Oils		2,272
Wage Rec't:		
Non Wage Rec't:	2,883	2,972
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,883</b>	<b>2,972</b>

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

Wage Rec't:	1,692,011	1,624,269
Non Wage Rec't:	934,252	934,252
Domestic Dev't:	387,527	387,527
Donor Dev't:		
<b>Total</b>	<b>2,986,196</b>	<b>2,986,196</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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****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 emoluments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.	Payment of salaries for CAO, DCAO, 2 SAS, 33 parish chiefs, HRO, RO, Secretary, 3 office attendants in the sub counties, Driver for CAO, Payment of emoluments for the district counillors and the sub county chairpersons.	0	- Limited revenue base hinders implementation of planned activities. - IFMS network breakdown hampers the effective payments.
	446 Pensioners' payment made.			
	Operational Welfare Policy in Place.			
	Performance standards for all staff set			

**Expenditure**

211101 General Staff Salaries	347,029		173,531		50.0%
221009 Welfare and Entertainment	6,670		324		4.9%
221011 Printing, Stationery, Photocopying and Binding	1,639		196		12.0%
221016 IFMS Recurrent Costs	47,143		20,657		43.8%
222001 Telecommunications	305		150		49.2%
223005 Electricity	7,629		3,000		39.3%
223006 Water	3,000		1,500		50.0%
224002 General Supply of Goods and Services	183,711		65,547		35.7%
227001 Travel Inland	9,425		3,890		41.3%
227004 Fuel, Lubricants and Oils	30,317		2,419		8.0%
Wage Rec't:	347,029	Wage Rec't:	173,531	Wage Rec't:	50.0%
Non Wage Rec't:	299,939	Non Wage Rec't:	97,683	Non Wage Rec't:	32.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	646,968	Total	271,214	Total	41.9%

**Output: Human Resource Management**

0 No challenge

**Vote: 533** Masaka District**2012/13 Quarter 2****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	4,000	1,680	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,680	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,680</b>	<b>42.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	All the planned activities were covered during the quarter due understaffing in HRM Unit and therefore were rolled over to the 3rd quarter
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 Mainsteraming,CSO& Private Sector partnership, Legislation in Council,CDD program, Mentoring, Coordination,Seminars,conferen ces & Workshops,Attachment of new staff))	7 (2 Parish Chiefs sponsored for a certificate in administrative law at LDC,1 Clerk to Council and 1 CDO supported to attend PGD ADM at UMI,1 Support staff sponsored for Basic certificate in records management at UMI and 1 workshop held in ICT essentials)	10.00	

Non Standard Outputs:	N/A
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*Expenditure*

221002 Workshops and Seminars	20,831	3,500	16.8%
221003 Staff Training	6,116	6,188	101.2%
227001 Travel Inland	3,634	732	20.2%

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,940	Domestic Dev't:	10,420	Domestic Dev't:	33.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,940</b>	<b>Total</b>	<b>10,420</b>	<b>Total</b>	<b>33.7%</b>

**Output: Local Policing**

0 No challenge met

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 6 months
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*Expenditure*

227001 Travel Inland	9,600	4,800	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,600	4,800	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,600	4,800	50.0%

**Confirmation by Head of Department**

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

Sign &amp; 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.)	15/01/2013 (At the DistrictHeadQuarters.)	#Error	No challenge encountered
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.	3 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored.		

*Expenditure*

211101 General Staff Salaries	66,857	33,429	50.0%
221009 Welfare and Entertainment	218	687	314.9%
227004 Fuel, Lubricants and Oils	2,361	1,505	63.7%

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

<i>Wage Rec't:</i>	<b>66,857</b>	<i>Wage Rec't:</i>	33,429	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>7,863</b>	<i>Non Wage Rec't:</i>	2,192	<i>Non Wage Rec't:</i>	27.9%
<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>74,720</b>	<b>Total</b>	<b>35,620</b>	<b>Total</b>	<b>47.7%</b>

**Output: Revenue Management and Collection Services**

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	No challenge
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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)	33846 (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)	50.00	
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Value of Other Local Revenue Collections	226181 (All Sub-Counties: (1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	113090 (All Sub-Counties: 1. (Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera).)	50.00	
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Non Standard Outputs:

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>5,834</b>	1,616	27.7%
222003 Information and Communications Technology	<b>250</b>	154	61.6%
224002 General Supply of Goods and Services	<b>10,421</b>	3,012	28.9%
227001 Travel Inland	<b>3,572</b>	225	6.3%
227004 Fuel, Lubricants and Oils	<b>2,371</b>	1,191	50.2%

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

<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>23,107</b>	<i>Non Wage Rec't:</i>	6,198	<i>Non Wage Rec't:</i>	26.8%
<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>23,107</b>	<b>Total</b>	<b>6,198</b>	<b>Total</b>	<b>26.8%</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

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

Non Standard Outputs: Done

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>706</b>	265	37.6%
227001 Travel Inland	<b>1,907</b>	525	27.5%

<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>3,252</b>	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	24.3%
<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>3,252</b>	<b>Total</b>	<b>790</b>	<b>Total</b>	<b>24.3%</b>

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

Non Standard Outputs: 0 No challenge

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)	<b>202,898</b>	92,000	45.3%
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>202,898</b>	<i>Non Wage Rec't:</i>	92,000	<i>Non Wage Rec't:</i>	45.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>202,898</b>	<b>Total</b>	<b>92,000</b>	<b>Total</b>	<b>45.3%</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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****Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**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 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	Break down in IFMS process.
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**Expenditure**

211101 General Staff Salaries	35,417		29,408		83.0%
221007 Books, Periodicals and Newspapers	200		100		50.0%
221008 Computer Supplies and IT Services	838		400		47.7%
221009 Welfare and Entertainment	5,400		500		9.3%
221011 Printing, Stationery, Photocopying and Binding	2,256		1,300		57.6%
227001 Travel Inland	51,946		2,200		4.2%
227004 Fuel, Lubricants and Oils	64,860		10,032		15.5%
282101 Donations	1,000		500		50.0%
Wage Rec't:	143,057	Wage Rec't:	29,408	Wage Rec't:	20.6%
Non Wage Rec't:	132,056	Non Wage Rec't:	15,032	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	275,113	Total	44,440	Total	16.2%

**Output: LG procurement management services**

0 No challenge

**Vote: 533 Masaka District****2012/13 Quarter 2****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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**3. Statutory Bodies**

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
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*Expenditure*

227001 Travel Inland	3,343	2,562	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	2,562	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,127</b>	<b>2,562</b>	<b>50.0%</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 and  Appointment on Contract- 3 SNC Contract Renewal for DNC 46 Health Workers Recruited Quarterly Report Prepared 1	0	Large Number of applicants for posts advertised thus making recruitment exercise expensive Failure to attract for some advertised posts 2 Vacant posts of DSC members affect the commission's operations Limited funds availed for commission's operations
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*Expenditure*

221001 Advertising and Public Relations	4,000	1,965	49.1%
221010 Special Meals and Drinks	4,705	723	15.4%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22.2%
221410 DSC Chair's Salaries	23,400	11,700	50.0%
222001 Telecommunications	500	458	91.6%
224002 General Supply of Goods and Services	1,500	300	20.0%
227001 Travel Inland	16,977	3,412	20.1%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
228002 Maintenance - Vehicles	2,500	800	32.0%



**Vote: 533** Masaka District**2012/13 Quarter 2****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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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	11,700	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>37,682</b>	<i>Non Wage Rec't:</i>	10,158	<i>Non Wage Rec't:</i>	27.0%
<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>21,858</b>	<b>Total</b>	<b>35.8%</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 compesation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	7 (Land Board meetings, Orientation of new members of Land Board, Facilitation of transfers of interest in land, Drafting of new list of compesation rates, Conversion of leasehold to freehold, Facilitation of extension lease and processing of fresh leasehold applications.)	43.75	No challenge encountered in this quarter.	
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	2,000	1,000		50.0%	
224002 General Supply of Goods and Services	1,500	800		53.3%	
227001 Travel Inland	3,223	1,543		47.9%	
227004 Fuel, Lubricants and Oils	1,050	543		51.7%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't:	3,886	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,773	Total	3,886	Total	50.0%

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	2 (Two Quarterly reports prepared and reviewed by council at the district)	50.00	No challenge
No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	2 (Two Quarterly reports prepared and reviewed by council at the district)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%	
222001 Telecommunications	<b>1,040</b>	500	48.1%	
227001 Travel Inland	<b>10,685</b>	6,610	61.9%	

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**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>15,220</b>	<i>Non Wage Rec't:</i>	7,610	<i>Non Wage Rec't:</i>	50.0%
<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</b>	<b>7,610</b>	<b>Total</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**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	(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/-).)	450 (1. 1 NAADS planning & review meeting held (2,020,250). 2.1 District Adaptive research & Support team meeting held at district level 3. 1 Radio program was conducted on Radio Buddu under Information & communication (920,000-) 4. The District Production Officer was supported twice to backstopp and supervise NAADS phase 11 implementation.)	0	Higher expenditure compared to planned due to activities carried forward from quarter one.
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**Vote: 533** Masaka District**2012/13 Quarter 2****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:

- |   |   |
|---|---|
| <p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).</p> <p>2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 12 months by June 2013 (149,850,000/-).</p> <p>3.4 NAADS stakeholders monitoring &amp; evaluation activities done at district level by June 2013 ( 3,493,000 /-).</p> <p>4. Farmer For a at district level supported 4 times by June 2013 ( 4,704,000/-).</p> <p>5. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2013 ( 2,553,000/-).</p> <p>6. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2013 ( 6,052,000/-).</p> <p>7. District operational and vehicle maintenance costs expended ( 20,027,000/-).</p> | <p>1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month paid for 3 months (16,236,000).</p> <p>2. Sub-county Coordinators contracts for 9 individuals including 10% NSSF employers contribution serviced @ month for 6 months ( ).</p> |
|---|---|

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>142,680</b>	38,509	27.0%
211103 Allowances	<b>16,386</b>	5,177	31.6%
212101 Social Security Contributions (NSSF)	<b>14,292</b>	5,256	36.8%
212201 Social Security Contributions	<b>22,150</b>	6,000	27.1%
221007 Books, Periodicals and Newspapers	<b>1,116</b>	558	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,150</b>	1,716	41.3%
222001 Telecommunications	<b>2,426</b>	570	23.5%
224002 General Supply of Goods and Services	<b>1,110</b>	3,996	360.0%
227004 Fuel, Lubricants and Oils	<b>15,888</b>	7,243	45.6%
228002 Maintenance - Vehicles	<b>4,240</b>	1,020	24.1%

**Vote: 533** Masaka District**2012/13 Quarter 2****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>235,941</b>	<i>Domestic Dev't:</i>	70,043	<i>Domestic Dev't:</i>	29.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>235,941</b>	<b>Total</b>	<b>70,043</b>	<b>Total</b>	<b>29.7%</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/-))	18 (18 farmer advisory demonstration workshops conducted (2 in each of the 9 LLGs) of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange)	25.00	More funds disbursed to Lower Local Governments than planned due to changes emanating from NAADS secretariat long after submission of the LGOBT.
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/-))	10500 (echnology promotion and farmer access to information promoted in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange. 9,000 farmers provided with AAS and 1,500 backstopped and monitored (-))	25.61	
No. of farmers receiving Agriculture inputs	2124 (Technolgy 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/-))	4 (Four (4) multiplication centres for cassava established in Mukungwe (1), Kyesiiga (1) and Kabonera (2) with support of secretariat through the Zonal Office.)	.19	
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))	9 (Farmer Institutions Supported in of 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange ())	100.00	

**Vote: 533** Masaka District**2012/13 Quarter 2****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:	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/-)	F-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 (-) - 28 meetings for selection of priority enterpr
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>599,352</b>	348,404	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>599,352</b>	348,404	58.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>599,352</b>	<b>348,404</b>	<b>58.1%</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  Continued occurrence of pests and disaeses eg the Banana bacterial wilt lumpy skin disease coffee twig borer and the coffee wilt diseas Inadequ
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**Vote: 533** Masaka District**2012/13 Quarter 2****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)

2. Networking visits with MAAIF, NARO and other institutions conducted (2,500,000)

3. 12 TPCS meetings attended. And 12 TPC reports prepared.

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).

Conducted 3 Monitoring visits to Kyesiga, Katwe-Butego, Buwunga, Nyendo-Senyange, Kyanamuakaka, 7 Kimanya-Kyabakuza.

Conducted 2 networking to the ministry and NARO.

6 TPC meetings so far attended.

3 Production committee meetings organised and attended

**Vote: 533** Masaka District**2012/13 Quarter 2****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***Expenditure*

211101 General Staff Salaries	121,461	77,984	64.2%
221011 Printing, Stationery, Photocopying and Binding	3,268	75	2.3%
224002 General Supply of Goods and Services	35,352	1,596	4.5%
227001 Travel Inland	9,412	1,300	13.8%
227004 Fuel, Lubricants and Oils	8,002	1,840	23.0%
228002 Maintenance - Vehicles	9,000	2,975	33.1%
Wage Rec't:	155,969	Wage Rec't: 77,984	Wage Rec't: 50.0%
Non Wage Rec't:	25,682	Non Wage Rec't: 7,786	Non Wage Rec't: 30.3%
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 85,770</b>	<b>Total 38.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	60000 (Procurement of 20,000 clones)	0 (nil)	.00	Inadequate funding Serious staffing gaps Inadequate funds for the construction of plant marketing facilities.
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**Vote: 533** Masaka District**2012/13 Quarter 2****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:	<p>4 Staff meetings at District Agricultural Office, Ssaza (806000)</p> <p>4 Coordination and networking visits to MAAIF and NARO headquarters (1000000)</p> <p>4 Banana Bacterial Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1000000)</p> <p>15 Banana Bacterial Wilt Disease control sensitisation and training in Kabonera, Mukungwe, Bukakata, Buwunga, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (5597000)</p> <p>8 Coffee Wilt Disease campaigns in Kabonera, Mukungwe, Buwunga, Bukakata, Kyesiiga, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza and Nyendo-Ssenyange (1680500)</p> <p>4 Cassava Brown Streak Virus campaigns in Kabonera, Mukungwe, Bukakata, Buwunga, and Kyanamukaka (1100500)</p> <p>Issuance of 100 certificates to nursery operators and stockists of Masaka District (2549000)</p> <p>4 data collection surveys in Kabonera, Mukungwe, Buwunga, Bukakata, Kyanamukaka, Katwe-Butego, Kimanya-Kyabakuza sub-county rural and urban markets (2762000)</p>	<p>2 staff meetings conducted.</p> <p>2 visit to MAAIF for technical guidance.</p> <p>7 BBW control mobilisation and training in Kyesiiga, Kabonera, and Mukungwe.</p> <p>2 CWD control campaign in Kabonera, Mukungwe and Bukakata. Top Radio campaigns on the same for 3 wee</p>		
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*Expenditure*

227001 Travel Inland	<b>4,403</b>	1,600	36.3%
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**Vote: 533** Masaka District**2012/13 Quarter 2****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>	1,400	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>9,495</b>	3,000	31.6%	
Domestic Dev't:	<b>54,654</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,149</b>	<b>3,000</b>	<b>4.7%</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)	1800 (12,729 cattle were vaccinated against lumpy skin diseases in Kyanamukaka, Mukungwe, Buwunga and Kabonera Sub-counties.	7.03	Insufficient funding. Staffing gaps Continued out break of diseases like the lumpy skin disease.
	600 Dogs to be vaccinated in Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Kabonera, Nyendo-Ssenyange, Katwe-Butego and Kimanya-Kyabakuza)	743 dogs and 127 cats vaccinated.		
		African Swine Fever & LSD outbreaks controlled		
		6 Surveillance reports of Transboundary diseases including Avian Influenza)		
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	1 acre of Bracheria mulato grass planted for multiplication  Plan to procure 20 Friesian in-calf heifers for multiplication to cover 42 House holds  1,541 cattle, 641 goats and 1,740 pigs' slaughters inspected during the period.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>1,426</b>	323	22.7%
224002 General Supply of Goods and Services	<b>19,506</b>	54	0.3%
227001 Travel Inland	<b>4,621</b>	1,745	37.8%
227004 Fuel, Lubricants and Oils	<b>5,626</b>	1,700	30.2%

**Vote: 533** Masaka District**2012/13 Quarter 2****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>	3,822	<i>Non Wage Rec't:</i>	32.7%
<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>3,822</b>	<b>Total</b>	<b>12.3%</b>

**Output: Fisheries regulation**

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 the centre.
No. of fish ponds stocked	()	0 (N/A)	0	Staffing gaps.
No. of fish ponds constructed and maintained	()	0 (Nil)	0	The department is not facilitated with means of transport.
Non Standard Outputs:	4 meetings	2 meetings held		
	12 Technical back-stopping visits	10 technical backstopping conducted		
	19 inspections of 12 landing sites			
	4 fish patrols on Lake Victoria and Lake Nabugabo	10 field inspections of landing sites		
	12 inspections of fish ponds, mobilisation, sensitisation and training	6 patrols conducted		
	Institutional capacity building	6 fish farms inspected and technical guidance given		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,100	66	6.0%
224002 General Supply of Goods and Services	0	250	N/A
227002 Travel Abroad	0	1,100	N/A
227004 Fuel, Lubricants and Oils	4,000	1,256	31.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,196	Non Wage Rec't: 2,672	Non Wage Rec't: 37.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,196	Total 2,672	Total 37.1%

**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))	50 (50 tsetsefly traps deployed and maintained in Mukungwe and bukakata sub/counties)	41.67	there was a general under performance because the indicative planning figures were revised backwards
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**Vote: 533** Masaka District**2012/13 Quarter 2****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:	1.12 sets of Data on status of bee farming collected (1,380,400).	1 set of data ( involving 17 beekeepers in Kyesiiga and Kabonera sub/counties
	2.Bee farmers tarined (1,539,200)	38 beekeepers trained in improved beekeeping in Kabonera and Kyesiiga sub/counties

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	63	N/A
227001 Travel Inland	1,602	700	43.7%
227004 Fuel, Lubricants and Oils	2,680	1,023	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,602	1,786	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,602</b>	<b>1,786</b>	<b>38.8%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 2****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 six months, Held six DHT meeting, Held two DHMT meeting. Had two support supervision, Had two social services committee meeting</p>
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*Expenditure*

211103 Allowances	7,200	3,600	50.0%		
221407 District PHC wage	1,092,341	546,170	50.0%		
222001 Telecommunications	500	200	40.0%		
223005 Electricity	2,000	1,000	50.0%		
223006 Water	500	200	40.0%		
224002 General Supply of Goods and Services	261,000	86,262	33.1%		
227001 Travel Inland	6,020	2,119	35.2%		
227004 Fuel, Lubricants and Oils	25,580	13,000	50.8%		
228002 Maintenance - Vehicles	5,000	1,775	35.5%		
221007 Books, Periodicals and Newspapers	576	576	100.0%		
221008 Computer Supplies and IT Services	1,515	1,637	108.1%		
221009 Welfare and Entertainment	3,500	1,200	34.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,668	41.7%		
Wage Rec't:	1,092,341	Wage Rec't:	546,170	Wage Rec't:	50.0%
Non Wage Rec't:	59,168	Non Wage Rec't:	26,975	Non Wage Rec't:	45.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	261,000	Donor Dev't:	86,262	Donor Dev't:	33.1%
Total	1,412,510	Total	659,407	Total	46.7%

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

**Vote: 533** Masaka District**2012/13 Quarter 2****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, Nakasojjo, Ssunga, Lambu.)	1105 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	92.70	No challenge
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	20186 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	30.13	
Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5449 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	227.04	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.		

*Expenditure*

263101 LG Conditional grants(current)	<b>397,663</b>	188,065	47.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: <b>397,663</b>		Non Wage Rec't: 188,065	Non Wage Rec't: 47.3%
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 397,663</b>		<b>Total 188,065</b>	<b>Total 47.3%</b>

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

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.)	50 (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.)	166.67	Due to support from development partners.
%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 2****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,)	4510 (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.)	100.22	
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,)	18641 (Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kyannamukaaka HC IV, Bukoto HC III and Masaka RRH)	93.21	
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,)	151886 (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,)	66.04	
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,)	15 (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,)	37.50	
% 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 (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,)	110.00	



**Vote: 533** Masaka District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers ( ) 822 (All teachers teaching in the 78 UPE schools are qualified) 0

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	3,236,646	1,618,323	50.0%
Wage Rec't:	3,236,646	Wage Rec't: 1,618,323	Wage Rec't: 50.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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>3,236,646</b>	<b>Total 1,618,323</b>	<b>Total 50.0%</b>

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

No. of pupils sitting PLE	( )	4056 (4056 pupils were registered for 2012 PLE)	0	No challenge
No. of student drop-outs	( )	205 (205 pupils did not complete P7)	0	
No. of Students passing in grade one	( )	0 (2012 PLE results are not yet out.)	0	
No. of pupils enrolled in UPE	40000 (In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	31396 (Pupils enrolled in 78 UPE schools in 6 sub counties of Kyanamukaaka, Kyesiiga, Bukakata, Buwunga, Kabonera and Mukungwe)	78.49	
Non Standard Outputs:	Conduct of Primary Leaving Exams (PLE) in 37 sitting centres in sub counties: 1.Kyanamukaka; - - - - 2. Buwunga - - - 3.Bukakata, Mukungwe, Kabonera and Kyesiiga	2012 PLE was conducted in 37 sitting centres located in sub counties of: Kyanamukaaka, Buwunga, Bukakata, Mukungwe, Kabonera and Kyesiiga		

*Expenditure*

263101 LG Conditional grants(current)	283,830	141,914	50.0%
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**Vote: 533** Masaka District**2012/13 Quarter 2****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>	141,914	<i>Non Wage Rec't:</i>	50.0%
<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>141,914</b>	<b>Total</b>	<b>50.0%</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms: 1.Two classrooms at Kitunga CU PS 2.Two classrooms at Gulama PS 3. Two classrooms at Green Valley Kasanje P/S  Procurement f 36 Desks, 2 Teachers' tables, 2 Teachers' Chairs, One Office Chair and One Office Table)	0 (No construction work as yet started.)	.00	No SFG construction work has been done due to delay of procurement process.
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No. of classrooms rehabilitated in UPE	()	0 (Not planned)	0	
Non Standard Outputs:	Completion of Kako P/S Construction -Presidential pledge.	Field appraisals completed.		

**Expenditure**

231001 Non-Residential Buildings	155,443	7,470	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	165,917	7,470	4.5%
Donor Dev't:		0	0.0%
Total	165.917	7.470	4.5%

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	160 (Construction of 4 five-stance lined pit latrines at Lamb Site PS, Kaddugala PS and Bbuuliro PS)	0 (No construction as yet)	.00	Procurement process not yet completed.
No. of latrine stances rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:		Field appraisals carried out.		

**Expenditure**

<b>231001 Non-Residential Buildings</b>	<b>140,918</b>	19,172	13.6%
<b>281501 Environmental Impact Assessments for Capital Works</b>	<b>800</b>	400	50.0%
<b>281504 Monitoring, Supervision and Appraisal of Capital Works</b>	<b>4,174</b>	2,000	47.9%

**Vote: 533** Masaka District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>145,892</b>	Domestic Dev't:	21,572	Domestic Dev't:	14.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,892</b>	<b>Total</b>	<b>21,572</b>	<b>Total</b>	<b>14.8%</b>

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

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 (Teaching & non teaching staff in the following secondary schools: 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)	100.00	No challenge
No. of students sitting O level	()	0 (N/A)	0	
No. of students passing O level	()	0 (N/A)	0	
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.	Forms submitted		

**Expenditure**

221406 Secondary Teachers' Salaries	1,091,729		545,864		50.0%
Wage Rec't:	1,091,729	Wage Rec't:	545,864	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,091.729	Total	545,864	Total	50.0%

**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 College, Mawanda Hill Girls SS, St. Micheal Voc. SS Butende, Ggulama SS Nakateete, John Hill SS,	0 (N/A)	.00	No challenge
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**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Kitengeesa Comp. SS, St.  
Mugagaga Voc Sch Kkindu,  
Green Hill SS Bukoto Masaka,  
St. Martin SS Narozali and St.  
Maurice Lwaggulwe SSS)

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	USE funds disbursed 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 B
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*Expenditure*

263101 LG Conditional grants(current)	0	521,038	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	832,668	521,038	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>832,668</b>	<b>521,038</b>	<b>62.6%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	1 (kako sec)	1 (Classroom construction at Kako SSS)	100.00	No challenge
No. of classrooms rehabilitated in USE	1 (Classroom constrution at Kako SSS)	0 (Not planned)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non-Residential Buildings	200,000	94,361	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	94,361	47.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>94,361</b>	<b>47.2%</b>

**Function: Skills Development***1. Higher LG Services*

**Vote: 533** Masaka District**2012/13 Quarter 2****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****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  
2. Tertiary activities implemented accordingly) 55 (55 Instructors in tertiary institutions paid salaries in Ndegeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing) 100.00

Non Standard Outputs: N/A

**Expenditure**

221404 Tertiary Teachers' Salaries **155,104** 77,549 50.0%  
224002 General Supply of Goods and Services **1,090,397** 536,604 49.2%

Wage Rec't:	<b>341,796</b>	Wage Rec't:	77,549	Wage Rec't:	22.7%
Non Wage Rec't:	<b>1,090,397</b>	Non Wage Rec't:	536,604	Non Wage Rec't:	49.2%
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>1,432,193</b>	<b>Total</b>	<b>614,153</b>	<b>Total</b>	<b>42.9%</b>

**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

**Expenditure**

211101 General Staff Salaries **26,607** 13,282 49.9%  
Wage Rec't: **26,607** Wage Rec't: 13,282 Wage Rec't: 49.9%  
Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%  
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%  
**Total** **26,607** **Total** **13,282** **Total** **49.9%**

**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' Inspection  
No. of inspection reports provided to Council () 2 (An executive summary report made and submitted to District Council through Social Services Committee) 0

**Vote: 533** Masaka District**2012/13 Quarter 2****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, Kyesiiga and Mukugwe.	98 (98 primary schools inspected in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.)	100.00	
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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  
 Bulungibwabazadde Parents  
 Ngobya Modern PS  
 St. Gerald Nakateete PS  
 Step by Step  
  
 MUKUNGWE 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  
 Good Hope Mpugwe  
 Brain Trust Luvule  
 Toto wa Uganda PS  
 Mpugwe Education Centre  
  
 KYANNAMUKAAGA SUB-COUNTY  
 Kkindu  
 Kamengo St. Jude  
 Kyantale  
 Buwunde  
 Kyamula  
 Bujju  
 Lukodde Mos.  
 Luzinga

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Buna  
Lukodde St. Francis  
Zzimwe COPE  
Kamuzinda Cope  
Molly & Paul PS  
New Life PS  
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  
Gayaaza Nasanaeri PS  
Kirimya Parents PS  
Kirimya Islamic PS  
Aunt Ruth Kirimya PS

**BUKAKKATA SUB-COUNTY**

Kabendera  
Ssungu  
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 tertiary  
institutions inspected in  
quarter

()

0 (Not planned)

0

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,625	8,527	80.3%
224002 General Supply of Goods and Services	614	107	17.4%
227001 Travel Inland	19,706	1,969	10.0%
227004 Fuel, Lubricants and Oils	15,526	4,533	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,062	15,136	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	17,025	0	0.0%
<b>Total</b>	<b>48,087</b>	<b>15,136</b>	<b>31.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	0	Nil
	Fuel			
	Travel inland, Salaries and wages paid.			

*Expenditure*

211101 General Staff Salaries	71,382	35,690	50.0%
Wage Rec't:	71,382	35,690	50.0%
Non Wage Rec't:	15,439	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,821</b>	<b>35,690</b>	<b>41.1%</b>

**3. Capital Purchases**

**Vote: 533** Masaka District**2012/13 Quarter 2****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: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Administration block approved plans, Tender dossiers in place. To be located at the district headquarters	Maintenance of District Headquarter Compound for six months.	0	Low levels of Local revenue
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*Expenditure*

231001 Non-Residential Buildings	8,551	2,500	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,551	2,500	29.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,551</b>	<b>2,500</b>	<b>29.2%</b>

**Output: Rural roads construction and rehabilitation**

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.)	60 (Maintenance Works on-going on the following roads: 1.Kasaana-Kako 5.2 Km 2. Buna-Katinyondo-Butaano 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-Kijojnjo 11 Km.)	88.24	1. Unclear guidelines on the use of Road Gangs.  2. Delayed approval of the District Budget and Procurement Plan.  3. Rainny Season leads to delayed progress.
Length in Km. of rural roads constructed	12 (Completion the construction of Nkoma-Bbaale-Buyaga road)	15 (Works Completed and Buyaga Fish Landing Site now Accessible.)	125.00	



**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Non Standard Outputs:	Roads routine maintainance on:	Maintenance Works on-going on the following roads:
	1. Kyanamukaka-Buyaga road 11km	1. Kasaana-Kako 5.2 Km
	2. Bukeeri-Namirembe road 11km	2. Buna-Katinyondo-Butaano 8 Km
	3. Kisasa-Makonzi 15km	3. Kyanamukaaka- Buyaga 11 Km
	4. Lwakaddu-Kyanjale 10km	4. Bukeeri -Namirembe 11 Km
	5. Nkuke-Ggula-Bisanje 14km	5. Kisasa-Makonzi 15 Km
	6. Kidda-Kamwozi-Kijonjo 11km	6. Lwakaddu-Kyanjale 10 Km
	7. Bukeeri-Kaapa-Kamwozi 12km	7. Nkuke- Ggulama- Bisanje 14 Km
	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)	

*Expenditure*

231003 Roads and Bridges	<b>488,600</b>	56,969	11.7%
281502 Feasibility Studies for capital works	<b>1,610</b>	1,664	103.3%
281503 Engineering and Design Studies and Plans for Capital Works	<b>35,768</b>	23,135	64.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>273,933</b>	47,756	Non Wage Rec't: 17.4%
Domestic Dev't:	<b>185,131</b>	10,877	Domestic Dev't: 5.9%
Donor Dev't:	<b>78,664</b>	23,135	Donor Dev't: 29.4%
<b>Total</b>	<b>537,728</b>	<b>81,768</b>	<b>Total 15.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 533** Masaka District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Operation of the District Water Office**

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/=	Purchase of consumables, payment of water bills, Vehicle Servicing, preparation submission of annual workplan and quarterly reports.  6. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=	0	Delayed release of fund from District general fund useraccount.
	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 Retention for completed projects in the last financial year costing 27,100,138/=			
	11. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=			

**Expenditure**

223006 Water	480	84	17.6%
224002 General Supply of Goods and Services	1,448	509	35.1%
227001 Travel Inland	2,106	890	42.3%
228002 Maintenance - Vehicles	3,695	210	5.7%
221011 Printing, Stationery, Photocopying and Binding	1,308	141	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,037	1,833	20.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,037</b>	<b>1,833</b>	<b>20.3%</b>

**Output: Supervision, monitoring and coordination**

**Vote: 533** Masaka District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of supervision visits during and after construction

40 (Construction of 15 Hand 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, Kiziba, Kabonera. Bbaale/kiyanja, Kitengeesa, Buwunga. Mukudde/Mukiibi, 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, kynamukaaka. 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.

20 (,Samalia, Mukungwe. Nsizuule / kiyanja, samalia, mukungwe. Kyalusowe B, samalia, mukungwe. Kateebe/mbirizi, kitenga, Kabonera. Kyajubira/ Ssendawula, Kitanga, kabonera. Kiziba/kibira, Kiziba, Kabonera. Bbaale/kiyanja, Kitengeesa, Buwunga. Mukudde/Mukiibi, 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, kynamukaaka. 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,

50.00

Delayed funds from the District user account.

**Vote: 533** Masaka District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

	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, 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.)	Kabonera. Kiziba/Luzinga, Kiziba, Kabobera, Kasambya/Kayondo, Kitanga, Kabonera. Bukayi A, Ssunga, Bukakata. Mpugwe/Kitebe, Samalia, Mukungwe. Nakaasa/Mukungwe, Samalia, Mukungwe. Construction of 48 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties)		
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 Buwunga S/C. - Nyondo, Kasaka in Buwunga S/C. - Lwanyiku/ku manda, Kitengesa in Buwunga S/C. - Kinoni, Kalagala in Mukungwe S/C.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	0 ()	0 (To be held in this third qtr.)	0	
No. of water points tested for quality	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<b>Expenditure</b>				
221002 Workshops and Seminars	<b>7,822</b>	3,846	49.2%	
227001 Travel Inland	<b>13,060</b>	5,203	39.8%	

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

<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>	9,048	<i>Domestic Dev't:</i>	39.4%
<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>9,048</b>	<b>Total</b>	<b>39.4%</b>

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

No. Of Water User Committee members trained	25 ( )	25 (On going activity)	100.00	Delayed release of from works operational account.
No. of water user committees formed.	( )	25 (On going activity)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	2 (District Water and Sanitation Advocacy Meeting was held. Training Water and sanitation User Committees is on going.)	0	

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

No. of water and Sanitation promotional events undertaken 0 ()

1 (EXTENSION WORKERS REVIEW MEETING HELD ON 3RD OCTOBER 2012. 0

Members present:

1.Magoba Alice AHE-  
Kyannamukaaka S/C  
2.Nankumba Modester H/A-  
Buwunga S/C  
3.Mondo Johnson H/A-  
4.Namusisi Madrine H/A-  
Kabonera S/C  
5.Kayinda Sylvia H/A -  
Kyannamukaaka S/C  
6.Wakabi Lukia H/I-  
7.Bukenya MedDHI-Masaka  
8.Yiga David HI-Kyesiiga S/C  
9. Musoke Rajab  
10 Namugenyi Betty  
11 Jjuuko  
Elias DWO  
In attendance:

1.Ayumi Nazziwa JICA  
Volunteer - Water Department.  
2.Tusubiira E.CDS/TSU – 7

Absent with apology:

1.Mr. Mubiru Joseph

Agenda:

1.Prayer  
2.Introduction  
3.Opening remarks  
4.Review of previous minutes  
5.Reaction from previous minutes.

MINUTE  
NO.ACTION BY  
Min.  
1/10/2012 Prayer:-

The meeting started at 09:22am  
with an opening prayer led by  
M/s Magoba Alice who prayed  
for time keeping during the  
meeting.  
Min.  
2/10/2012  
The District Health Inspector  
welcomed members present.  
Min.  
3/10/2012

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

Introduction:-  
Self introduction was undertaken.  
Min.  
4/10/2012 Review of previous minutes:-

The H/A – Kabonera S/C read out the previous minutes and Corrections were made.  
• One member commented about the numbering of minutes on page 1.  
• Comments were also made about the vacant action column.  
• Correction was made about Kyamuyimbwa having one water source not five as it had been written.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

()

0 (Nil)

0

Non Standard Outputs:

N/A

**Expenditure**

221001 Advertising and Public Relations	5,465	15,277	279.6%
221002 Workshops and Seminars	23,757	1,008	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,222	16,285	55.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,222</b>	<b>16,285</b>	<b>55.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Areas of concentration for the DSHCG. For hygiene and Sanitation campaign, activities are being carried out in Kyanamukaaka sub-county, Kyantale and Kamuzinda parishes with a total of 24 Villages.  
For community lead total Sanitation (CLTS), 10 villages we

0

Funds over delay leading to all activities planned for 1st quarter to cross to 2nd quarter.

**Expenditure**

221002 Workshops and Seminars	6,425	1,750	27.2%
227001 Travel Inland	14,575	3,500	24.0%

**Vote: 533** Masaka District**2012/13 Quarter 2****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**

<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>21,000</b>	<i>Non Wage Rec't:</i>	5,250	<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>21,000</b>	<b>Total</b>	<b>5,250</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0 LVEMPPII funds have been Realised



**Vote: 533** Masaka District**2012/13 Quarter 2****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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**8. Natural Resources**

Non Standard Outputs:	production of departmental annual workplans carried out	3 production and natural resources committee meetings attended
	4 performance agreement reports produced by end june 2013	4 council meetings attended
	staff appraisal conducted	20 management meetings attended
	6 production & natural resources committee meetings attended by end june 2013	
	12 departmental reports complied by end of june 2013	
	12 DTPC meetings attended by end june 2013	
	4 council meetings attended by end 2013	
	Coordination of LVEMPII activities done	
	LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored	
	LVARAC program subscribed & masaka district fully registered	
	Coordination of LV-WATSAN activities carried out	

*Expenditure*

211101 General Staff Salaries	<b>63,985</b>	31,992	50.0%
Wage Rec't:	<b>63,985</b>	31,992	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>350,877</b>	0	0.0%
<b>Total</b>	<b>414,862</b>	<b>31,992</b>	<b>7.7%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	3 (DWAP produced)	0	wetland degradation is on increase due to change in climate staff number is low lack of transport means inadequate funding assumed wetland
		30 members of CBOs operating in environment field trained		
		32 improvement notices issued		
		62 inspections & monitoring		

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**8. Natural Resources**

Non Standard Outputs:	1. 1 public lecture for 5 Sec. schools conduted 2. coordination of environmet education in 4 schools 3. Restoration of two Degraded Wetlands at cost of 12,000,000/=	carried out) 6 compliance agreements signed 17ha of wetlands restored 3 community meetings conducted		ownership lack of awareness inadequate political will at lower local governments
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*Expenditure*

221002 Workshops and Seminars	3,200	1,198	37.4%
221008 Computer Supplies and IT Services	250	250	100.0%
221009 Welfare and Entertainment	1,991	1,840	92.4%
221011 Printing, Stationery, Photocopying and Binding	805	249	30.9%
224002 General Supply of Goods and Services	13,113	4,930	37.6%
227001 Travel Inland	2,168	1,262	58.2%
227004 Fuel, Lubricants and Oils	1,921	1,042	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,447	5,841	51.0%
Domestic Dev't:	12,000	4,930	41.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,447</b>	<b>10,770</b>	<b>45.9%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

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

Non Standard Outputs:	1. Salaries of 7 district community department staff paid staff perfomance appraised	Staff salaries paid for july, august and september 2012  Salaries of 7 district community department staff paid for October- December 2012  7 staff appraised for period July 2011- June 2012	0	No challenges registered
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*Expenditure*

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

211101 General Staff Salaries	33,394	16,696	50.0%		
Wage Rec't:	33,394	Wage Rec't:	16,696	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33.394	Total	16.696	Total	50.0%

**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	These activities were planned for first quarter but due to delayed processing of funds caused by IFMS system constraints they were implemented in second quarter
	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 Kyessiiga and Kyanamukaka Sub Counties		
	One (1) monitoring visit CBR activities done			
	2 Coordination, supervision and monitoring visits conducted			

**Expenditure**

221002 Workshops and Seminars	2,186	986	45.1%		
227001 Travel Inland	1,566	351	22.4%		
228002 Maintenance - Vehicles	400	100	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,750	Non Wage Rec't:	1,437	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,750	Total	1,437	Total	25.0%

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

No. of Active Community Development Workers	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyessiiga S/C Mukungwe S/C)	6 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyessiiga S/C Mukungwe S/C)	100.00	some of the planned activities were not implemented because of limited funding-500.000 for district and sub county community development offices for a quarter. All activities planned for first and second quarter were implemented in this quarter
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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

Non Standard Outputs:	One (1) District community development officers operations facilitated	District community development office facilitated with fuel and stationery, printer and vehicle repair
	Six (6) sub county community development officers operations facilitated	Six (6) sub county community development officers facilitated with 120.000 for fuel and stationery
	Gender training conducted	
	Assorted gender materials distributed to subcounties and departments	131 Community Groups mobilised and registre
	100 Community Groups mobilised and registred	
	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 Buwunga: 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*

221008 Computer Supplies and IT Services	33	33	100.0%
221011 Printing, Stationery, Photocopying and Binding	148	148	100.0%

**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

227001 Travel Inland	1,680	819	48.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,001	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,001</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</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	Activities planned for quarter 1 were implemented in quarter 2
Non Standard Outputs:	12 FAL instructors provided with transport  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	12 FAL instructors paid transport of 10,000 per month for period July - December 2012 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 materials (5 black boards, 24 primes, 12 c		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,593	1,250	78.5%	
227001 Travel Inland	4,936	2,164	43.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,882	3,414	Non Wage Rec't:	43.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,882</b>	<b>3,414</b>	<b>Total</b>	<b>43.3%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and	6 (Kyanamukaka S/C Buwunga S/C)	4 (Nyendo Seenyanage and Kimaanya Kyabakuza S/C)	66.67	First quarter activities were implemented in
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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

settled Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C second quarter

Non Standard Outputs:	One (1) HIV AIDS sensitization work shops conducted	11 youth leaders attended National Youth Day Celebrations in Kabale on 12th August 2012
	25 Youth Leaders trained In Planning Budgeting, Resource Mobilization and advocacy	1 youth executive committee meetings was held at the district level
	11 youth leaders facilitated to attend National Youth Day Celebrations in kabale	20 Youth leaders were trained in planning, budgeting and resource mobilization
	10 Youth groups mobilized, sensitized and registered to Participate And Benefit From Government Programmes	
	2 youth executive committee meetings held	

*Expenditure*

221002 Workshops and Seminars	2,501	1,313	52.5%
227001 Travel Inland	3,230	3,050	94.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,926	4,363	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,926</b>	<b>4,363</b>	<b>73.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	The above achievements were from activities planned for first and second quarter, however funding of PWD groups was not realised due delayed vetting process of groups which applied
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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

Non Standard Outputs:	Twelve (12) PWD Group Projects Funded	Salaries paid to Community staff
	2 special grant committee meetings held	One special grant committee meeting was held- The committee met with 13 groups -
	1 monitoring visit to PWD grant beneficiary groups done	Special Grant beneficiaries to review programme progress, shared on the changes in access criteria and constraints in implementing the com
	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	

*Expenditure*

211101 General Staff Salaries	22,673	11,336	50.0%
221011 Printing, Stationery, Photocopying and Binding	104	19	18.5%
222001 Telecommunications	9	9	100.0%
227001 Travel Inland	2,056	1,003	48.8%
282101 Donations	17,109	3,646	21.3%
Wage Rec't:	22,673	Wage Rec't: 11,336	Wage Rec't: 50.0%
Non Wage Rec't:	20,048	Non Wage Rec't: 4,677	Non Wage Rec't: 23.3%
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>42,721</b>	<b>Total 16,013</b>	<b>Total 37.5%</b>

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

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	2 (Kyanamukaka and Kyesiiga)	33.33	Received Shs 3.000.000 IGA fund from the national women secretariat
Non Standard Outputs:	2 women council executive committee meetings held	1 women council executive committee meetings was held		All funds received in Q1 and Q2 were utilized in this quarter
	Women's week activities and women,s day district function facilitated	12 women groups were supported with IGA fund		
	Women council office records kept			
	Liaise with National Women Council Secretariate			

*Expenditure*

227001 Travel Inland	2,144	1,293	60.3%
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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**9. Community Based Services**

282101 Donations	0	3,000	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,876	4,293	Non Wage Rec't:	149.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,876</b>	<b>4,293</b>	<b>Total</b>	<b>149.3%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.</p> <p>3- Performance Contract Form B and Fourth Quarter performance progressive report for FY 2011/2012 prepared and submitted to the MoFPED &amp; MoLG.</p> <p>4- Internet maintained at District headquarters and functional,</p> <p>5- Office equipment like Stationery for the smooth running of the office procured and in place,</p> <p>6- Departmental vehicle (LG 0057-28) maintained and usable.</p> <p>7. Staff in Planning Unit provided with break Tea.</p> <p>8. Three Staff meeting Conducted</p> <p>9. Internal Assessment Conducted at District &amp; in Six LLGs.</p> <p>10. Five years DDP reviewed.</p> <p>11. Budget Conference conducted.</p> <p>12. Budget read before the Council (before 15-June-2013).</p> <p>13. Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and line ministries.</p> | <p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 3 staff in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT work plans prepared and submitted to the line ministries.</p> <p>3- Performance Contract Form B for FY 2012/2013 and F</p> |
|--|--|

*Expenditure*

211101 General Staff Salaries	<b>14,369</b>	7,184	50.0%
221008 Computer Supplies and IT Services	<b>9,301</b>	1,387	14.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,475</b>	76	5.2%
224002 General Supply of Goods and Services	<b>4,513</b>	900	19.9%
227001 Travel Inland	<b>11,164</b>	2,600	23.3%
227004 Fuel, Lubricants and Oils	<b>12,390</b>	1,234	10.0%

**Vote: 533** Masaka District**2012/13 Quarter 2****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>	7,184	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>26,009</b>	<i>Non Wage Rec't:</i>	632	<i>Non Wage Rec't:</i>	2.4%
<i>Domestic Dev't:</i>	<b>18,394</b>	<i>Domestic Dev't:</i>	5,565	<i>Domestic Dev't:</i>	30.3%
<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>13,381</b>	<b>Total</b>	<b>22.8%</b>

**Output: District Planning**

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	Un adquate funds from CAO's office
No of Minutes of TPC meetings	12 (- At the District Headquarters)	6 (- At the District Headquarters)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (- At the District Headquarters)	2 (- At the District Headquarters)	33.33	
Non Standard Outputs:	- Seven Development Plans Up-dated - BFP for FY 2013/2014 prepared and submitted - Carrying out Internal Assessmnet in the District. - DDP, CBG and LREP reviewed at the District. - Budget Conference for FY 2012/2013 coordinated	- Seven Development Plans Up-dated - Supporting and monitoring CDD activities. - BFP for FY 2013/2014 prepared and submitted - DDP, CBG and LREP reviewed at the District. - Budget Conference for FY 2012/2013 coordinated		

*Expenditure*

224002 General Supply of Goods and Services	<b>19,374</b>	6,793	35.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>19,374</b>	6,793	35.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,374</b>	<b>6,793</b>	<b>35.1%</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 enterd and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	Data collected in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga.	0	Late release of funds from general fund account to user account
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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 2****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**

0 No challenge

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)
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*Expenditure*

221009 Welfare and Entertainment	3,540	2,500	70.6%		
221011 Printing, Stationery, Photocopying and Binding	1,352	700	51.8%		
222001 Telecommunications	70	30	42.9%		
224002 General Supply of Goods and Services	2,100	120	5.7%		
227001 Travel Inland	9,913	4,155	41.9%		
227004 Fuel, Lubricants and Oils	10,486	4,180	39.9%		
228002 Maintenance - Vehicles	2,988	1,500	50.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,449	Non Wage Rec't:	13,185	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,449	Total	13,185	Total	43.3%

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

0 No challenge encountered

Non Standard Outputs:	Money transferred to LLGs
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*Expenditure*

263326 Conditional transfers to the Local Government Development Programme (LGDP)	<b>143,177</b>	85,277	59.6%
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**Vote: 533** Masaka District**2012/13 Quarter 2****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**

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:	85,277	Domestic Dev't:	59.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>143,177</b>	<b>Total</b>	<b>85,277</b>	<b>Total</b>	<b>59.6%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	18,412	50.0%
Wage Rec't:	36,827	18,412	50.0%
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>18,412</b>	<b>50.0%</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 (At the District haedquarters)	100.00	Late release of funds
Date of submitting Quaterly Internal Audit Reports	30/09/2011 (At the District haedquarters (Council meetings))	15/01/2013 (At the District haedquarters (Council meetings))	#Error	
Non Standard Outputs:	N/A			

**Expenditure**

221011 Printing, Stationery,	1,160	500	43.1%
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**Vote: 533** Masaka District**2012/13 Quarter 2****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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**11. Internal Audit**

Photocopying and Binding

227001 Travel Inland **4,066** 900 22.1%227004 Fuel, Lubricants and Oils **4,657** 2,572 55.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,533</b>	Non Wage Rec't:	3,972	Non Wage Rec't:	34.4%
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>3,972</b>	<b>Total</b>	<b>34.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>6,768,061</b>	Wage Rec't:	3,248,550	Wage Rec't:	48.0%
Non Wage Rec't:	<b>4,046,883</b>	Non Wage Rec't:	1,838,494	Non Wage Rec't:	45.4%
Domestic Dev't:	<b>1,913,328</b>	Domestic Dev't:	688,586	Domestic Dev't:	36.0%
Donor Dev't:	<b>715,266</b>	Donor Dev't:	109,397	Donor Dev't:	15.3%
<b>Total</b>	<b>13,443,540</b>	<b>Total</b>	<b>5,885,026</b>	<b>Total</b>	<b>43.8%</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>521,038</b>
<i>Sector: Education</i>				<i>0</i>	<i>521,038</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>521,038</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>521,038</b>
LCII: Not Specified				0	521,038
Item: 263101 LG Conditional grants(current)					
<b>All USE Schools to receive their Funds as budgeted</b>		Construction of Secondary Schools	N/A	0	521,038

**Vote: 533** Masaka District**2012/13 Quarter 2****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>84,331</b>
<b>Sector: Agriculture</b>				<b>68,837</b>	<b>35,530</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,837</i>	<i>35,530</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,837</b>	<b>35,530</b>
LCII: Not Specified				68,837	35,530
Item: 263204 Transfers to other gov't units(capital)					
<b>Bukakata Sub-county</b>		Conditional Grant for	N/A	68,837	35,530
<b>Local Government</b>		NAADS			
<b>Sector: Works and Transport</b>				<b>10,854</b>	<b>2,195</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,854</i>	<i>2,195</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,216</b>	<b>2,195</b>
LCII: Makonzi				4,200	2,195
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kisasa-Makonzi 15km</b>		Donor Funding	Works Underway	4,200	2,195
LCII: Ssunga				2,016	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kanywa-Birinz-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>16,817</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,841</i>	<i>16,817</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,493</b>	<b>7,470</b>
LCII: Bukibonga				25,493	7,470
Item: 231001 Non-Residential Buildings					
<b>Construction of two classrooms at Green Valley Kasanje P/S</b>		LGMSD (Former LGDP)	Not Started	25,493	7,470
<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 2****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>84,331</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>9,347</b>
LCII: Not Specified				2,488	434
Item: 263101 LG Conditional grants(current)					
<b>Green Valley Kasanje</b>		Government	N/A	2,488	434
LCII: Bukibonga				7,259	5,371
Item: 263101 LG Conditional grants(current)					
<b>Bukakkata</b>		Government	N/A	4,448	3,434
<b>Ssunga</b>		Government	N/A	2,812	1,937
LCII: Makonzi				1,873	1,574
Item: 263101 LG Conditional grants(current)					
<b>Ggolooba</b>		Government	N/A	1,873	1,574
LCII: Ssunga				2,976	1,967
Item: 263101 LG Conditional grants(current)					
<b>Kabendera</b>		Governement	N/A	2,976	1,967
<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>9,289</b>
<b>LG Function: Primary Healthcare</b>				<b>21,807</b>	<b>9,289</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,155</b>	<b>0</b>
LCII: Bukibonga				2,155	0
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	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,008</b>	<b>6,620</b>
LCII: Bukibonga				5,603	2,648
Item: 263101 LG Conditional grants(current)					



**Vote: 533** Masaka District**2012/13 Quarter 2****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>84,331</b>
<b>Lambu HCII</b>	Lambu landing site	PHC	N/A	5,603	2,648
LCII: Ssunga Item: 263101 LG Conditional grants(current)				8,405	3,972
<b>Archbishop Joseph Cabana HCIII</b>	Ssunga village	PHC	N/A	8,405	3,972
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,644</b>	<b>2,669</b>
LCII: Bukibonga Item: 263101 LG Conditional grants(current)				3,301	1,561
<b>Bukakata HCIII</b>	Bukakata Village	Conditional Grant to PHC - development	N/A	3,301	1,561
LCII: Makonzi Item: 263101 LG Conditional grants(current)				2,343	1,108
<b>Makonzi HCII</b>	Makonzi Village	Conditional Grant to PHC - development	N/A	2,343	1,108
<b>Sector: Social Development</b>				<b>5,790</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,790</b>	<b>0</b>
<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>8,500</b>
<b>LG Function: Local Government Planning Services</b>				<b>13,506</b>	<b>8,500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,506</b>	<b>8,500</b>
LCII: Bukibonga Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)				13,506	8,500
<b>Bukakata sub county</b>	Bukibonga Village	LGMSD (Former LGDP)	N/A	13,506	8,500
<b>Sector: Accountability</b>				<b>19,139</b>	<b>12,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>19,139</b>	<b>12,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,139</b>	<b>12,000</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>84,331</b>
LCII: Bukibonga				14,988	8,000
Item: 263102 LG Unconditional grants(current)					
<b>Bukakata sub county</b>		District Unconditional Grant - Non Wage	N/A	14,988	8,000
LCII: Makonzi				4,151	4,000
Item: 263102 LG Unconditional grants(current)					
<b>Bukakata scounty</b>		District Unconditional Grant - Non Wage	N/A	4,151	4,000

**Vote: 533** Masaka District**2012/13 Quarter 2****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>123,203</b>
<b>Sector: Agriculture</b>				<b>67,512</b>	<b>47,460</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,512</i>	<i>47,460</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,512</b>	<b>47,460</b>
LCII: Not Specified				67,512	47,460
Item: 263204 Transfers to other gov't units(capital)					
<b>Buwunga Sub-county</b>		Not Specified	N/A	67,512	47,460
<b>Local Government</b>					
<b>Sector: Works and Transport</b>				<b>44,674</b>	<b>1,794</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,674</i>	<i>1,794</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>35,592</b>	<b>1,794</b>
LCII: Buwunga				26,632	0
Item: 231003 Roads and Bridges					
<b>Maintainance works on</b>		Roads Rehabilitation	Completed	26,632	0
<b>Nakiyaga-Tekera 9km</b>		Grant			
LCII: Kamwozi				7,280	1,794
Item: 231003 Roads and Bridges					
<b>Routine maintainance</b>		Donor Funding	Works Underway	3,920	1,794
<b>of Kidda-Kamwozi-</b>					
<b>Kijonjo 11km</b>					
<b>Routine maintainance</b>		Donor Funding	Works Underway	3,360	0
<b>of Bukeeri-Kaapa-</b>					
<b>Kamwozi 12km</b>					
LCII: Mazinga				1,680	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance</b>		Donor Funding	Completed	1,680	0
<b>of Kyasuma-Mizinga</b>					
<b>6km</b>					
<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	N/A	9,082	0
		Grant			
<b>Sector: Education</b>				<b>299,012</b>	<b>28,826</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,472</i>	<i>28,826</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 2****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>123,203</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 Gulama P/S</b>		Conditional Grant to SFG	Not Started	80	0
<b>Supply of One Office Table to Ggulama P/S</b>		Conditional Grant to SFG	Not Started	175	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 Chairs for Teachers to Gulama P/S</b>		Conditional Grant to SFG	Not Started	120	0
<b>Supply of 2 Teachers tables to Ggulama P/S</b>		Conditional Grant to SFG	Not Started	260	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 appraisals, 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>600</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 2****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>123,203</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				31,244	600
Item: 231001 Non-Residential Buildings					
<b>Construction of five-stance lined pit latrine at Kitengeesa P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
<b>Construction of five-stance lined pit latrine at Kitenga 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 Kitengesa P/S</b>		Conditional Grant to SFG	Not Started	100	0
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>		Conditional Grant to SFG	Not Started	100	100
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five-stance lined pit latrine at Kitenga P/S</b>		Conditional Grant to SFG	Not Started	522	0
<b>Construction of five-stance lined pit latrine at Kitengesa P/S</b>		Conditional Grant to SFG	Not Started	522	500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,894</b>	<b>28,226</b>
LCII: Bulando				5,183	3,092
Item: 263101 LG Conditional grants(current)					
<b>Bulando</b>		Government	N/A	5,183	3,092
LCII: Ggulama				4,750	884
Item: 263101 LG Conditional grants(current)					
<b>Ggulama</b>		Government	N/A	4,750	884
LCII: Kamwozi				14,151	6,575
Item: 263101 LG Conditional grants(current)					
<b>Kijonjo</b>		Government	N/A	3,712	1,913
<b>Kyengerere</b>		Government	N/A	3,119	1,872

**Vote: 533** Masaka District**2012/13 Quarter 2****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>123,203</b>
<b>Lwannunda</b>		Government	N/A	4,102	946
<b>Narozari</b>		Government	N/A	3,218	1,844
LCII: Kanywa Item: 263101 LG Conditional grants(current)				14,881	4,885
<b>Kasozi St. Mary's</b>		Government	N/A	3,443	2,064
<b>Tekera Kanywa</b>		Government	N/A	2,290	963
<b>Nkuke</b>		Government	N/A	5,853	1,515
<b>Kyabbumba</b>		Government	N/A	3,295	343
LCII: Kasaka Item: 263101 LG Conditional grants(current)				5,398	3,584
<b>Kasaka</b>		Government	N/A	3,816	2,583
<b>Kajuna</b>		Government	N/A	1,582	1,000
LCII: Kitengesa Item: 263101 LG Conditional grants(current)				7,880	2,665
<b>Kitengeesa CU</b>		Government	N/A	3,685	201
<b>Kyassuma</b>		Government	N/A	4,195	2,464
LCII: Mazinga Item: 263101 LG Conditional grants(current)				14,651	6,540
<b>Butenzi</b>		Government	N/A	3,454	2,123
<b>Butale Moslem</b>		Government	N/A	3,663	1,730
<b>Mugamba</b>		Government	N/A	4,201	0
<b>Kiwanyi</b>		Government	N/A	3,333	2,687
<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 2****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>123,203</b>
<b>Ggulama SS Nakateete</b>		Conditional Grant to Secondary Education	N/A	23,829	0
<b>John Hill SS</b>		Conditional Grant to Secondary Salaries	N/A	18,894	0
LCII: Kamwozi				47,658	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kitengeesa Comprehensive</b>		Conditional Grant to Secondary Education	N/A	47,658	0
<b>Sector: Health</b>				<b>16,287</b>	<b>7,700</b>
<b>LG Function: Primary Healthcare</b>				<b>16,287</b>	<b>7,700</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,604</b>	<b>2,648</b>
LCII: Kanywa				5,604	2,648
Item: 263101 LG Conditional grants(current)					
<b>Nakasojo HCII</b>	Nkuuke	PHC	N/A	5,604	2,648
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,682</b>	<b>5,052</b>
LCII: Buwunga				2,285	1,081
Item: 263101 LG Conditional grants(current)					
<b>Kamwozi HCII</b>	Kamwozi Village	Conditional Grant to PHC - development	N/A	2,285	1,081
LCII: Kanywa				3,301	1,561
Item: 263101 LG Conditional grants(current)					
<b>Bukeeri HCIII</b>	Bukeeri Village	Conditional Grant to PHC - development	N/A	3,301	1,561
LCII: Kitengesha				2,753	1,302
Item: 263101 LG Conditional grants(current)					
<b>Buwunga HCIII</b>	Buwunga Village	Conditional Grant to PHC - development	N/A	2,753	1,302
LCII: Mazinga				2,343	1,108
Item: 263101 LG Conditional grants(current)					
<b>Mazinga HCII</b>	Manzinga	Conditional Grant to PHC - development	N/A	2,343	1,108
<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				2,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					

**Vote: 533** Masaka District**2012/13 Quarter 2****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>123,203</b>
<b>Bulando disabled group</b>	Bulando Village	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Buwunga				2,500	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Asooka okwekweka Co save</b>	Buwunga Village	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Ggulama				2,569	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Bulenge coffee farmers association</b>	Ggulama Village	LGMSD (Former LGDP)	N/A	2,569	0
LCII: Kamwozi				7,823	0
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<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>19,900</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,835</b>	<b>19,900</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,835</b>	<b>19,900</b>
LCII: Buwunga				35,835	19,900
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
<b>Buwunga sub county</b>	Buwunga Village	LGMSD (Former LGDP)	N/A	35,835	19,900
<b>Sector: Accountability</b>				<b>50,782</b>	<b>17,524</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>50,782</b>	<b>17,524</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>50,782</b>	<b>17,524</b>
LCII: Buwunga				50,782	17,524
Item: 263102 LG Unconditional grants(current)					
<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	17,000



**Vote: 533** Masaka District**2012/13 Quarter 2****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>114,875</b>
<b>Sector: Agriculture</b>				<b>72,776</b>	<b>45,074</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,776</i>	<i>45,074</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,776</b>	<b>45,074</b>
LCII: Not Specified				72,776	45,074
Item: 263204 Transfers to other gov't units(capital)					
<b>Kabonera Sub-county</b>		Conditional Grant for	N/A	72,776	45,074
<b>Local Government</b>		NAADS			
<b>Sector: Works and Transport</b>				<b>15,770</b>	<b>6,707</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,770</i>	<i>6,707</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>8,680</b>	<b>6,707</b>
LCII: Bisanje				3,080	3,919
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Nkuke-Ggula-Bisanje 14km</b>		Donor Funding	Works Underway	3,080	3,919
LCII: Kitanga				2,800	2,788
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Lwakaddu-Kyanjale 10km</b>		Donor Funding	Works Underway	2,800	2,788
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>29,529</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,604</i>	<i>29,529</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,665</b>	<b>500</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 2****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>114,875</b>
LCII: Butale				1,044	500
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	500
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>29,029</b>
LCII: Bisanje				14,508	7,648
Item: 263101 LG Conditional grants(current)					
<b>Bisanje Moslem</b>		Government	N/A	3,536	2,645
<b>Nabinene</b>		Government	N/A	3,449	456
<b>Butaaya</b>		Governement	N/A	3,306	1,789
<b>Bisanje RC</b>		Government	N/A	4,217	2,758
LCII: BUTALE				14,030	7,063
Item: 263101 LG Conditional grants(current)					
<b>Butale CU</b>		Government	N/A	2,998	1,218
<b>Butale Mixed</b>		Government	N/A	3,783	2,557
<b>Kikungwe Moslem</b>		Government	N/A	4,239	1,049
<b>Kikungwe CU</b>		Government	N/A	3,009	2,238
LCII: Kakunyu				7,216	3,107
Item: 263101 LG Conditional grants(current)					
<b>Kisenyi</b>		Government	N/A	4,640	1,386
<b>Kasango</b>		Government	N/A	2,576	1,721
LCII: Kirimya				4,750	1,052
Item: 263101 LG Conditional grants(current)					

**Vote: 533** Masaka District**2012/13 Quarter 2****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>114,875</b>
<b>Gayaza Muliira</b>		Government	N/A	4,750	1,052
LCII: Kitanga				6,403	3,702
Item: 263101 LG Conditional grants(current)					
<b>Kitanga</b>		Government	N/A	2,641	1,544
<b>Kaseeta</b>		Government	N/A	3,761	2,158
LCII: Kiziba				3,125	2,318
Item: 263101 LG Conditional grants(current)					
<b>Kiziba</b>		Governement	N/A	3,125	2,318
LCII: Kyamuyimbwa				6,908	4,139
Item: 263101 LG Conditional grants(current)					
<b>Kyamuyimbwa</b>		Governement	N/A	3,267	1,956
<b>Ahamadiya</b>		Government	N/A	3,641	2,183
<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				36,942	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kirimya Voc SS</b>		Conditional Grant to	N/A	36,942	0
<b>Mugendawala</b>		Secondary Education			
LCII: Butale				75,036	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kikungwe SS</b>		Conditional Grant to	N/A	67,281	0
		Secondary Education			
<b>Green Hill SS Bukoto</b>		Conditional Grant to	N/A	7,755	0
<b>Masaka</b>		Secondary Education			
<b>Sector: Health</b>				<b>5,423</b>	<b>2,565</b>
<b>LG Function: Primary Healthcare</b>				<b>5,423</b>	<b>2,565</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,423</b>	<b>2,565</b>
LCII: Kakunyu				3,284	1,553
Item: 263101 LG Conditional grants(current)					
<b>Bukoto HCIII</b>	Bukoto Village	Conditional Grant to	N/A	3,284	1,553
		PHC - development			
LCII: Kyamuyimbwa				2,139	1,012
Item: 263101 LG Conditional grants(current)					
<b>Kyamuyimbwa HCII</b>	Kyamuyimbwa Village	Conditional Grant to	N/A	2,139	1,012
		PHC - development			

**Vote: 533** Masaka District**2012/13 Quarter 2****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>114,875</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 yoth group</b>		LGMSD (Former LGDP)	N/A	2,901	0
<b>Sector: Public Sector Management</b>				<b>23,887</b>	<b>14,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>23,887</b>	<b>14,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,887</b>	<b>14,000</b>
LCII: Kirimya				23,887	14,000

**Vote: 533** Masaka District**2012/13 Quarter 2****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>114,875</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	14,000
<b>Sector: Accountability</b>				<b>33,851</b>	<b>17,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>33,851</b>	<b>17,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,851</b>	<b>17,000</b>
LCII: Kakunyu				33,851	17,000
Item: 263102 LG Unconditional grants(current)					
<b>Kabonera sub county</b>		District Unconditional Grant - Non Wage	N/A	33,851	17,000

**Vote: 533** Masaka District**2012/13 Quarter 2****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>171,783</b>
<b>Sector: Agriculture</b>				<b>69,307</b>	<b>40,302</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,307</i>	<i>40,302</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,307</b>	<b>40,302</b>
LCII: Not Specified				69,307	40,302
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyanamukaaka Sub-county Local Government</b>		Conditional Grant for NAADS	N/A	69,307	40,302
<b>Sector: Works and Transport</b>				<b>66,526</b>	<b>20,552</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,526</i>	<i>20,552</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>59,572</b>	<b>20,552</b>
LCII: Buyaga				17,684	19,476
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Kyanamukaka-Buyaga 11km</b>		Donor Funding	Works Underway	3,080	2,529
<b>Routine maintainance of Nkoma-Buyaga-Bbaale 12km</b>		Donor Funding	Completed	2,520	0
<b>Completion the construction of Nkoma-Bbaale-Buyaga road</b>		LGMSD (Former LGDP)	Completed	12,084	16,946
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	1,076
Item: 231003 Roads and Bridges					
<b>Routine maintainance of Bukeeri-Namirembe 11km</b>		Donor Funding	Works Underway	3,080	1,076
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 2****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>171,783</b>
<b>Kyanamukaka sub county</b>		Roads Rehabilitation Grant	N/A	6,954	0
<b>Sector: Education</b>				<b>279,024</b>	<b>47,724</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,796</b>	<b>47,724</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>28,200</b>	<b>100</b>
LCII: Kamuzinda				28,200	100
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	100
<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>47,624</b>
LCII: Bbuliro				6,760	5,236
Item: 263101 LG Conditional grants(current)					
<b>Bbuliro</b>		Gouvernement	N/A	3,449	2,805
<b>Katikamu</b>		Government	N/A	3,311	2,431
LCII: Bugere				14,403	10,189
Item: 263101 LG Conditional grants(current)					
<b>Lwaggulwe</b>		Goverment	N/A	6,518	4,628
<b>Kamulegu</b>		Gouvernement	N/A	3,833	2,569
<b>Bugere</b>		Government	N/A	4,052	2,992
LCII: Buyaga				7,754	3,365
Item: 263101 LG Conditional grants(current)					
<b>Buyaga</b>		Government	N/A	4,080	831

**Vote: 533** Masaka District**2012/13 Quarter 2****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>171,783</b>
<b>Kamengo St. Jude</b>		Government	N/A	3,674	2,534
LCII: Buyinja Item: 263101 LG Conditional grants(current)				19,609	7,489
<b>Nyendo Misaali</b>		Government	N/A	4,190	1,927
<b>Lukodde Moslem</b>		Govrnmnt	N/A	3,608	2,327
<b>Luzinga</b>		Government	N/A	4,305	857
<b>Lukodde St. Francis</b>		Government	N/A	3,871	1,544
<b>Kitenga</b>		Government	N/A	3,635	833
LCII: Kamuzinda Item: 263101 LG Conditional grants(current)				5,920	3,001
<b>Kyamula</b>		Govrnment	N/A	3,635	1,114
<b>Kamuzinda COPE</b>		Government	N/A	2,285	1,887
LCII: Kitunga Item: 263101 LG Conditional grants(current)				8,748	4,244
<b>Kikonda</b>		Govrnment	N/A	2,422	2,157
<b>Kitunga Moslem</b>		Government	N/A	3,218	1,007
<b>Kitunga CU</b>		Government	N/A	3,108	1,081
LCII: Kyantale Item: 263101 LG Conditional grants(current)				13,822	6,969
<b>Buwunde</b>		Government	N/A	3,652	64
<b>Bujju</b>		Government	N/A	3,256	1,854
<b>Kkindu</b>		Government	N/A	2,740	2,221
<b>Kyantale</b>		Govenrment	N/A	4,173	2,830
LCII: Kyesiiga Item: 263101 LG Conditional grants(current)				10,055	2,624
<b>Kyesiiga</b>		Government	N/A	4,239	873
<b>Mulema</b>		Government	N/A	1,467	1,401
<b>Kabanda</b>		Government	N/A	4,349	349
LCII: Zzimwe Item: 263101 LG Conditional grants(current)				5,772	4,507



**Vote: 533** Masaka District**2012/13 Quarter 2****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>171,783</b>
<b>Buna</b>		Governement	N/A	4,404	3,132
<b>Zzimwe COPE</b>		Governement	N/A	1,368	1,375
<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>Lake Side SS Nkoma</b>		Conditional Grant to	N/A	51,888	0
		Secondary Education			
<b>Kizza Memorial College</b>		Conditional Grant to	N/A	23,829	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>14,355</b>
<i>LG Function: Primary Healthcare</i>				<b>30,353</b>	<b>14,355</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,353</b>	<b>14,355</b>
LCII: Buyaga				2,139	1,012
Item: 263101 LG Conditional grants(current)					
<b>Buyaga HCII</b>	Buyaga Viillage	Conditional Grant to	N/A	2,139	1,012
		PHC - development			
LCII: Kyantale				26,122	12,354
Item: 263101 LG Conditional grants(current)					
<b>Kyanamukaka HCIV</b>	Kyanamukaka Village	Conditional Grant to	N/A	26,122	12,354
		PHC - development			
LCII: Zzimwe				2,092	989
Item: 263101 LG Conditional grants(current)					
<b>Zzimwe HCII</b>	Zzimwe Village	Conditional Grant to	N/A	2,092	989
		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 2****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>171,783</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>
<b>LG Function: Community Mobilisation and Empowerment</b>				<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>Buyanja Buyonjo CBHC</b>		LGMSD (Former LGDP)	N/A	2,000	0
<b>Bakyala Kwewaayo group</b>	Buyinja Village	LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>24,089</b>	<b>14,850</b>
<b>LG Function: Local Government Planning Services</b>				<b>24,089</b>	<b>14,850</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,089</b>	<b>14,850</b>
LCII: Kamuzinda				24,089	14,850
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	14,850
<b>Sector: Accountability</b>				<b>34,137</b>	<b>34,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>34,137</b>	<b>34,000</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,137</b>	<b>34,000</b>
LCII: Buyaga				34,137	34,000
Item: 263102 LG Unconditional grants(current)					
<b>Kyanamukakak sub county</b>		District Unconditional Grant - Non Wage	N/A	34,137	34,000

**Vote: 533** Masaka District**2012/13 Quarter 2****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>63,559</b>
<b>Sector: Agriculture</b>				<b>67,572</b>	<b>37,915</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,572</b>	<b>37,915</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,572</b>	<b>37,915</b>
LCII: Not Specified				67,572	37,915
Item: 263204 Transfers to other gov't units(capital)					
<b>Kyesiiga Sub-county</b>		Conditional Grant for	N/A	67,572	37,915
<b>Local Government</b>		NAADS			
<b>Sector: Works and Transport</b>				<b>5,685</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,685</b>	<b>0</b>
<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>600</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,334</b>	<b>600</b>
<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 2 Teachers Chairs for Teachers to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	120	0
<b>Supply of 2 Teachers tables to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	260	0
<b>Supply of One Office Chair to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	175	0
<b>Supply of One Office Table to Kitunga P/S</b>		Conditional Grant to SFG	Not Started	80	0
<b>Supply of 36 desks to Kitunga P/s</b>		Conditional Grant to SFG	Not Started	3,960	0
Item: 281501 Environmental Impact Assessments for Capital Works					

**Vote: 533** Masaka District**2012/13 Quarter 2****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>63,559</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>				<b>15,622</b>	<b>600</b>
LCII: Bbuliro				15,622	600
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	100
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	500
<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>2,001</b>
<b>LG Function: Primary Healthcare</b>				<b>111,414</b>	<b>2,001</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 2****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>63,559</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>0</b>
LCII: Kyesiiga				79,661	0
Item: 231001 Non-Residential Buildings					
<b>Maternity constructed a Kamulegu HCII</b>		Conditional Grant to PHC - development	Being Procured	72,336	0
<b>Payment of Balance and retention on 1st phase of Kamulegu Maternity</b>		Conditional Grant to PHC - development	Being Procured	7,325	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,231</b>	<b>2,001</b>
LCII: Kitunga				2,139	1,012
Item: 263101 LG Conditional grants(current)					
<b>Kitunga HCII</b>	Kitunga Village	Conditional Grant to PHC - development	N/A	2,139	1,012
LCII: Kyesiiga				2,092	989
Item: 263101 LG Conditional grants(current)					
<b>Kamulegu HCII</b>	Kamulegu Village	Conditional Grant to PHC - development	N/A	2,092	989
<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>11,567</b>
<b>LG Function: Local Government Planning Services</b>				<b>19,410</b>	<b>11,567</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,410</b>	<b>11,567</b>

**Vote: 533** Masaka District**2012/13 Quarter 2****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>63,559</b>
LCII: Kyesiiga				19,410	11,567
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	11,567
<b>Sector: Accountability</b>				<b>27,506</b>	<b>11,476</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>27,506</b>	<b>11,476</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,506</b>	<b>11,476</b>
LCII: Kyesiiga				27,506	11,476
Item: 263102 LG Unconditional grants(current)					
<b>Kyesiiga sub county</b>		District Unconditional Grant - Non Wage	N/A	27,506	11,476

**Vote: 533** Masaka District**2012/13 Quarter 2****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>249,737</b>
<b>Sector: Agriculture</b>				<b>70,042</b>	<b>42,688</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>70,042</b>	<b>42,688</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,042</b>	<b>42,688</b>
LCII: Not Specified				70,042	42,688
Item: 263204 Transfers to other gov't units(capital)					
<b>Mukungwe Sub-county</b>		Conditional Grant for	N/A	70,042	42,688
<b>Local Government</b>		NAADS			
<b>Sector: Works and Transport</b>				<b>285,760</b>	<b>25,722</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>285,760</b>	<b>25,722</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>277,369</b>	<b>25,722</b>
LCII: Bulayi				39,172	13,594
Item: 231003 Roads and Bridges					
<b>Maintenance works on</b>		Roads Rehabilitation	Works Underway	23,632	13,594
<b>Buna-Katinyondo-</b>		Grant			
<b>Butano 8km</b>					
<b>Routine maintainance</b>		Donor Funding	Completed	1,960	0
<b>of Bulayi-Kigato-</b>					
<b>Kiyumba 7km</b>					
<b>Routine maintainance</b>		Donor Funding	Completed	1,400	0
<b>of Bulando-Bujja 5km</b>					
<b>Maintenance works on</b>		Roads Rehabilitation	Completed	12,180	0
<b>Luvule-Nabugabo</b>		Grant			
<b>4.6km</b>					
LCII: Kalagala				124,136	0
Item: 231003 Roads and Bridges					
<b>Maintenance works on</b>		Roads Rehabilitation	Completed	124,136	0
<b>Kaddugala-Mukungwe-</b>		Grant			
<b>Nakiyaga 17.2km</b>					
LCII: Katwadde				2,240	0
Item: 231003 Roads and Bridges					
<b>Routine maintainance</b>		Donor Funding	Completed	2,240	0
<b>of Kabanda-Kyatokolo-</b>					
<b>Katikamu 8km</b>					
LCII: Matanga				111,821	12,128
Item: 231003 Roads and Bridges					
<b>Maintenance works on</b>		Roads Rehabilitation	Completed	22,155	0
<b>Mpugwe-Katwadde</b>		Grant			
<b>7.5km</b>					

**Vote: 533** Masaka District**2012/13 Quarter 2****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>249,737</b>
<b>Routine maintainance of Matanga-Kawule 2.7km</b>		Donor Funding	Completed	1,400	0
<b>Maintainance works on Matanga-Kanywa-Birinzi Martyrs Shrine 6km</b>		Roads Rehabilitation Grant	Completed	72,905	0
<b>Maintainance works on Kasana-Kako 5.2km</b>		Roads Rehabilitation Grant	Works Underway	15,361	12,128
<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.					
<b>Mukungwe sub county</b>		Roads Rehabilitation Grant	N/A	8,391	0
<b>Sector: Education</b>				<b>527,297</b>	<b>141,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,837</b>	<b>47,461</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					
<b>Paying the committed projects</b>		Conditional Grant to SFG	Not Started	35,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>40,540</b>	<b>19,772</b>
LCII: Kalagala				622	600
Item: 281501 Environmental Impact Assessments for Capital Works					
<b>Construction of five-stance lined pit latrine at Kaddugala P/S</b>		Conditional Grant to SFG	Not Started	100	100
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
<b>Construction of five-stance lined pit latrine at Kiaddugala P/S</b>		Conditional Grant to SFG	Not Started	522	500
LCII: Matanga				15,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of five-stance lined pit latrine at Kaddugala P/S</b>		Conditional Grant to SFG	Not Started	15,000	0
LCII: Samalia				24,918	19,172
Item: 231001 Non-Residential Buildings					



**Vote: 533** Masaka District**2012/13 Quarter 2****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>249,737</b>
<b>Paying rentation of the Completed projects in previous years.</b>		Conditional Grant to SFG	Not Started	24,918	19,172
<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>27,689</b>
LCII: Bugabira				11,131	4,071
Item: 263101 LG Conditional grants(current)					
<b>Ndegeya CU</b>		Government	N/A	4,623	1,334
<b>Ndegeya RC</b>		Government	N/A	4,475	1,313
<b>Masaka School (SNE)</b>		Government	N/A	2,032	1,424
LCII: Bugere				4,025	265
Item: 263101 LG Conditional grants(current)					
<b>Kyalusowe</b>		Government	N/A	4,025	265
LCII: Bulayi				8,207	7,028
Item: 263101 LG Conditional grants(current)					
<b>Kiyumba</b>		Government	N/A	3,992	2,810
<b>Mugamba</b>		Conditional Grant to Primary Salaries	N/A	1,843	2,640
<b>St. Henry's Kiwaala</b>		Governement	N/A	2,372	1,578
LCII: Kalagala				1,148	1,035
Item: 263101 LG Conditional grants(current)					
<b>Kalagala COPE</b>		Government	N/A	1,148	1,035
LCII: Katwadde				5,271	4,066
Item: 263101 LG Conditional grants(current)					
<b>Kasaala</b>		Government	N/A	5,271	4,066
LCII: Matanga				13,074	6,728
Item: 263101 LG Conditional grants(current)					

**Vote: 533** Masaka District**2012/13 Quarter 2****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>249,737</b>
<b>Kaddugala</b>		Government	N/A	3,641	2,227
<b>Mpugwe</b>		Government	N/A	6,304	4,184
<b>Kinyerere</b>		Government	N/A	3,130	317
LCII: Samalia				9,703	4,495
Item: 263101 LG Conditional grants(current)					
<b>Kako</b>		Government	N/A	4,316	1,456
<b>Butende</b>		Government	N/A	5,387	3,039
<b>LG Function: Secondary Education</b>				<b>397,460</b>	<b>94,361</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>94,361</b>
LCII: Samalia				200,000	94,361
Item: 231001 Non-Residential Buildings					
<b>School constrution at</b>	Kakao Village	Construction of	Works Underway	200,000	94,361
<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				73,923	0
Item: 263204 Transfers to other gov't units(capital)					
<b>St. Anthony SS</b>		Conditional Grant to	N/A	73,923	0
<b>Kayunga</b>		Secondary Education			
LCII: Samalia				123,537	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mawanda Hill Girls SS</b>		Conditional Grant to	N/A	11,985	0
		Secondary Education			
<b>Kaddugala SS</b>		Conditional Grant to	N/A	62,484	0
		Secondary Education			
<b>St. Micheal Voc SS</b>		Conditional Grant to	N/A	49,068	0
<b>Butende</b>		Secondary Education			
<b>Sector: Health</b>				<b>79,771</b>	<b>23,045</b>
<b>LG Function: Primary Healthcare</b>				<b>79,771</b>	<b>23,045</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>31,031</b>	<b>0</b>
LCII: Samalia				31,031	0
Item: 231002 Residential Buildings					
<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 2****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>249,737</b>
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,810</b>	<b>7,944</b>
LCII: Matanga				8,405	3,972
Item: 263101 LG Conditional grants(current)					
<b>Butende HCIII</b>	Butende	PHC	N/A	8,405	3,972
LCII: Samalia				8,405	3,972
Item: 263101 LG Conditional grants(current)					
<b>Kako HCIII</b>	Kako cathedral	PHC	N/A	8,405	3,972
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,930</b>	<b>15,101</b>
LCII: Bugabira				2,343	1,108
Item: 263101 LG Conditional grants(current)					
<b>Bugabira HCII</b>	Bugabira	Conditional Grant to PHC - development	N/A	2,343	1,108
LCII: Bulayi				26,286	12,432
Item: 263101 LG Conditional grants(current)					
<b>Kiyumba HCIV</b>	Kiyumba Village	Conditional Grant to PHC - development	N/A	26,286	12,432
LCII: Samalia				3,301	1,561
Item: 263101 LG Conditional grants(current)					
<b>Mpugwe HCIII</b>	Mpugwe Village	Conditional Grant to PHC - development	N/A	3,301	1,561
<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 2****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>249,737</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>16,461</b>
<b>LG Function: Local Government Planning Services</b>				<b>26,450</b>	<b>16,461</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,450</b>	<b>16,461</b>
LCII: Bulayi				26,450	16,461
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	16,461
<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 2****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>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,920</b>	<b>0</b>
<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 2****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>60,443</b>
<b>Sector: Agriculture</b>				<b>61,102</b>	<b>33,144</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102</i>	<i>33,144</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>33,144</b>
LCII: Not Specified				61,102	33,144
Item: 263204 Transfers to other gov't units(capital)					
<b>Katwe-Butego Division</b>		Conditional Grant for NAADS	N/A	61,102	33,144
<b>Sector: Works and Transport</b>				<b>45,929</b>	<b>27,299</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,929</i>	<i>27,299</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>8,551</b>	<b>2,500</b>
LCII: Butego				8,551	2,500
Item: 231001 Non-Residential Buildings					
<b>Administration Block</b>		Locally Raised Revenues	Completed	8,551	2,500
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,378</b>	<b>24,799</b>
LCII: Katwe				37,378	24,799
Item: 281502 Feasibility Studies for capital works					
<b>Feasibility studies on Maintenance of Community Access roads</b>		Roads Rehabilitation Grant	Completed	1,610	1,664
Item: 281503 Engineering and Design Studies and Plans for Capital Works					
<b>Routine maintenance of CAIIP roads</b>		Donor Funding	Completed	35,768	23,135
<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 2****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>33,145</b>
<i>Sector: Agriculture</i>				<i>61,102</i>	<i>33,145</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102</i>	<i>33,145</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>33,145</b>
LCII: Not Specified				61,102	33,145
Item: 263204 Transfers to other gov't units(capital)					
<b>Kimaanya-Kyabakuza Division</b>		Conditional Grant for NAADS	N/A	61,102	33,145

**Vote: 533** Masaka District**2012/13 Quarter 2****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>203,998</b>
<b>Sector: Agriculture</b>				<b>61,102</b>	<b>33,145</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>61,102</i>	<i>33,145</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>61,102</b>	<b>33,145</b>
LCII: Not Specified				61,102	33,145
Item: 263204 Transfers to other gov't units(capital)					
<b>Nyendo-Senyange Division</b>		Conditional Grant for NAADS	N/A	61,102	33,145
<b>Sector: Health</b>				<b>361,241</b>	<b>170,853</b>
<i>LG Function: Primary Healthcare</i>				<i>361,241</i>	<i>170,853</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>361,241</b>	<b>170,853</b>
LCII: Ssenyange				361,241	170,853
Item: 263101 LG Conditional grants(current)					
<b>Kitovu Lab Training</b>	Senyange village	PHC	N/A	12,687	5,996
<b>Kitovu HCC_Delegated Fund</b>	Senyange village	PHC	N/A	348,554	164,858



**Vote: 533** Masaka District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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