

Vote: 533 Masaka District

2013/14 Quarter 4

Structure of Quarterly Performance Report

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: 14/10/2014

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

Vote: 533 Masaka District**2013/14 Quarter 4****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	303,904	190,675	63%
2a. Discretionary Government Transfers	1,322,663	1,375,277	104%
2b. Conditional Government Transfers	11,551,041	11,471,050	99%
2c. Other Government Transfers	482,588	423,576	88%
3. Local Development Grant	240,966	240,966	100%
4. Donor Funding	593,538	1,059,039	178%
Total Revenues	14,494,700	14,760,583	102%

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	618,275	639,397	639,017	103%	103%	100%
2 Finance	339,660	284,375	284,040	84%	84%	100%
3 Statutory Bodies	403,978	410,900	410,646	102%	102%	100%
4 Production and Marketing	1,237,873	1,198,078	1,082,527	97%	87%	90%
5 Health	2,391,010	2,442,717	2,401,082	102%	100%	98%
6 Education	8,039,128	7,943,790	7,047,107	99%	88%	89%
7a Roads and Engineering	542,688	379,012	379,012	70%	70%	100%
7b Water	387,085	387,085	363,942	100%	94%	94%
8 Natural Resources	86,661	599,967	81,561	692%	94%	14%
9 Community Based Services	185,032	190,952	188,930	103%	102%	99%
10 Planning	209,244	237,475	233,501	113%	112%	98%
11 Internal Audit	54,067	46,834	46,834	87%	87%	100%
Grand Total	14,494,700	14,760,583	13,158,199	102%	91%	89%
Wage Rec't:	7,838,161	7,808,133	7,568,175	100%	97%	97%
Non Wage Rec't:	3,761,080	3,654,060	3,335,048	97%	89%	91%
Domestic Dev't	2,301,921	2,239,352	1,924,844	97%	84%	86%
Donor Dev't	593,538	1,059,039	330,133	178%	56%	31%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulatively, the District received revenue of UG.X. 14,760,583 which is about 102% as per annual budget. Whereby, Locally Raised Revenues performed at about 63%. Of which Registration (e.g. Births, Deaths, Marriages, etc.) fees performed at tune of 271% increase as per planned revenue, Other Fees and Charges performed at 76%, Market/Gate Charges performed at 126% and Application Fees performed at tune of 132% as per cumulative budget for FY 2013/14 among others. However, Inspection fees, Sale of Government properties and Rate and rates from other government units performed poorly at tune of 2% and 14% respectively. Discretionary Government Transfers performed at tune of 104%, Conditional Government Transfers performed at tune of 99%, Other Government Transfers performed at 88%; Of which NAADS performed at tune of 100% as per budget received and Road Maintenance, cummulative performed at tune of 78%.

Vote: 533 Masaka District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

However, receipt received from other revenues like UNEB contribution to PLE and AVIATION HUMAN AND INFLUENZA PROJECT (AHIP) among the others performed at tune of 86%. Local Development Grant performed at tune of 100% and Donor Funding cummulatively, performed at tune of 178%. Of which Community PREFE,GLOBAL FUND,NTD,MILDMAY performed at tune of 130% as per cummulative revenue recived and Support from UNICEF for Toilet Construction performed at tune of 98% as per revenue recived. However, no receipt received from other Donor revenues that performed at tune of 0% as per approved budget for FY 2013/14.

DISBURSEMENTS:

All receipts received, were Disbursed both to departments and LLGs

Cummulatively, the District spent at tune of 89% (UG.X.13,109,071,000) as per approved annual budget for FY 2013/14. Whereby, Wage for staff consumed about UG.X.7,568,175,000, Non Wage Recurrent took about UG.X. 3,2335,048,000, Domestic Development took a tune of UG.X. 1,924,844,000 and Donor Development performed at tune of UG.X 330,133,000 of the annual approved Budget. By the end of the fourth quarter, the District had unspent balance of about 11% which is same as UGX 1,602,384,000 of the cummulative revenue received.

Vote: 533 Masaka District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	303,904	190,675	63%
Market/Gate Charges	29,414	37,049	126%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%
Educational/Instruction related levies	2,083	268	13%
Inspection Fees	5,000	1,984	40%
Land Fees	70,091	68,619	98%
Local Service Tax	67,694	23,164	34%
Miscellaneous	10,000	7,652	77%
Other Fees and Charges	3,000	2,287	76%
Other licences	5,000	3,083	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	1,857	371%
Sale of (Produced) Government Properties/assets	21,675	357	2%
Rent & Rates from other Gov't Units	10,000	1,426	14%
Application Fees	12,654	16,753	132%
Animal & Crop Husbandry related levies	1,500	2,296	153%
Business licences	15,293	7,618	50%
Agency Fees	25,000	8,507	34%
Rent & Rates from private entities	20,000	2,756	14%
2a. Discretionary Government Transfers	1,322,663	1,375,277	104%
Transfer of District Unconditional Grant - Wage	873,602	926,217	106%
District Unconditional Grant - Non Wage	449,061	449,060	100%
2b. Conditional Government Transfers	11,551,041	11,471,050	99%
Conditional Grant to Secondary Salaries	1,353,701	1,294,339	96%
Conditional Grant to Secondary Education	799,005	799,005	100%
Conditional Grant to SFG	590,652	590,652	100%
Conditional Grant to Primary Education	219,878	219,878	100%
Conditional Grant to PHC Salaries	1,416,244	1,413,277	100%
Conditional Grant to Tertiary Salaries	280,911	280,546	100%
Conditional Grant to Women Youth and Disability Grant	7,189	7,188	100%
Conditional Grant to PHC- Non wage	140,232	140,232	100%
Conditional Grant to Primary Salaries	3,558,390	3,558,390	100%
Conditional Grant to PHC - development	140,378	140,378	100%
Conditional Grant to Health Training Schools	188,605	188,604	100%
Conditional Grant to NGO Hospitals	397,663	397,663	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional transfer for Rural Water	364,685	364,685	100%
Conditional transfers to Production and Marketing	77,535	77,535	100%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%
Conditional Grant to DSC Chairs' Salaries	23,400	22,500	96%
Conditional Grant for NAADS	666,027	666,026	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,947	11,947	100%
Conditional Grant to Community Devt Assistants Non Wage	7,760	7,760	100%
Conditional Grant to Agric. Ext Salaries	35,888	26,303	73%
Conditional Grant to PAF monitoring	36,116	36,116	100%
Conditional transfers to Special Grant for PWDs	15,010	15,008	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	59,160	58,440	99%

Vote: 533 Masaka District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional Transfers for Non Wage Technical & Farm Schools	86,780	86,780	100%
Construction of Secondary Schools	150,000	150,000	100%
NAADS (Districts) - Wage	188,385	188,385	100%
Conditional transfers to School Inspection Grant	19,693	19,692	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	101,557	94%
Conditional transfers to DSC Operational Costs	35,770	35,770	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	301,098	301,098	100%
Conditional Transfers for Non Wage Technical Institutes	166,152	166,152	100%
2c. Other Government Transfers	482,588	423,576	88%
Additional Transfers from NAADS Secretariat	51,352	51,352	100%
Road Maintenance-Uganda Road Fund	331,212	259,883	78%
UNEB contribution to PLE	8,000	6,854	86%
Gender Mainstreaming Funds	20,000	28,175	141%
AVIATION HUMAN AND INFLUENZA PROJECT (AHIP)	14,880	20,168	136%
Community Access Road Fund	41,840	41,840	100%
Unspent balances – Conditional Grants	15,304	15,304	100%
3. Local Development Grant	240,966	240,966	100%
LGMSD (Former LGDP)	240,966	240,966	100%
4. Donor Funding	593,538	1,059,039	178%
PRIVATE CONTRIBUTION TOWARDS MOCK	1,800	0	0%
PRIVATE REGISTRATION	16,800	0	0%
PREFA,GLOBAL FUND,NTD,MILDMAY	261,000	339,744	130%
NARO SUPPORT RESEARCH	2,000	0	0%
CLEAN DEVELOPMENT MANAGEMENT	1	0	0%
CAIP	78,664	0	0%
LAKE ALBERT SAFARIES	1	0	0%
Support from UNICEF for Toilet Construction	202,775	199,166	98%
FORM X	3,825	0	0%
District Commercial Service Support	26,572	0	0%
LVEMP	100	520,129	520129%
Total Revenues	14,494,700	14,760,583	102%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, only 63% Local revenue was realized against the budget received. Of which Registration (e.g. Births, Deaths, Marriages, etc.) fees performed at tune of 271% increase as per planned revenue, Other Fees and Charges performed at 76%, Market/Gate Charges performed at 126% and Application Fees performed at tune of 132% per cumulative budget for FY 2013/14. However, Sale of Government properties, Educational/Instruction related levies and Rate and rates from other government units performed poorly at tune of 2% and 14 respectively.

(ii) Cumulative Performance for Central Government Transfers

Cummulatively, the District received about 88% revenue against the approved budget. Of which Other Transfers from Central Government. Of which Road Maintenance, cummulatively performed at tune of 78%. However, receipt received from other revenues like UNEB contribution to PLE and AVIATION HUMAN AND INFLUENZA PROJECT (AHIP) among the others performed at tune of 86% and 136% respectively.

(iii) Cumulative Performance for Donor Funding

Vote: 533 Masaka District

2013/14 Quarter 4

Summary: Cumulative Revenue Performance

Cummulatively, the District received a tune of 178% as per approved budget. Of which Community PREFA,GLOBAL FUND,NTD,MILDMAY performed at tune of 130%, Support from UNICEF for Toilet Construction performed at tune of 98%. However, no receipt received from other revenues.

Vote: 533 Masaka District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	596,844	618,158	104%	149,217	148,294	99%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,788	13,213	112%
Locally Raised Revenues	78,564	54,174	69%	19,641	13,162	67%
District Unconditional Grant - Non Wage	124,910	142,549	114%	31,229	38,602	124%
Transfer of District Unconditional Grant - Wage	346,226	374,291	108%	86,558	83,317	96%
<i>Development Revenues</i>	21,431	21,240	99%	5,360	3,215	60%
LGMSD (Former LGDP)	21,431	21,240	99%	5,360	3,215	60%
Total Revenues	618,275	639,397	103%	154,577	151,509	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	596,844	618,157	104%	149,217	163,741	110%
Wage	346,226	374,291	108%	86,555	83,317	96%
Non Wage	250,617	243,867	97%	62,661	80,424	128%
<i>Development Expenditure</i>	21,431	20,859	97%	5,360	5,785	108%
Domestic Development	21,431	20,859	97%	5,360	5,785	108%
Donor Development	0	0		0	0	
Total Expenditure	618,275	639,017	103%	154,577	169,526	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		380	2%			
Domestic Development		380	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381	0%			

Cummulatively, the department received 103% of the planned revenue. Whereby, Locally raised revenue and IFMS operational costs performed at tune of 100% and 69% against the approved budget for FY 2013/14 respectively. Also non-Wage and wage performed at tune of 14% and 8% increase as per approved Budget for FY 2013/14 respectively.

Cummulatively, the department spent 103 of the annual revenue received. Whereby, the department spent on wage, Unconditional grant non-wage and CBG activities to tune of 97%, 108% and 97% respectively.

By the end of the financial year, the department had an spent balance of UG.X. 381,000 is meant for Bank charges.

Reasons that led to the department to remain with unspent balances in section C above

The un spent balance that appears on the Bank statement, is meant for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	8
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	15	40
Function Cost (US\$ '000)	618,275	639,017
Cost of Workplan (US\$ '000):	618,275	639,017

The administration department mainly carries out recurrent expenditures with a coordinational role and arising out that salaries of staff were paid, attendance to office both at district and Sub-County level made, performance consultations made and IFMS transactions carried out. In addition one staff was supported to pursue a career development course at UMI

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,660	284,375	84%	84,921	69,144	81%
Locally Raised Revenues	29,213	21,463	73%	7,304	5,208	71%
Multi-Sectoral Transfers to LLGs	204,622	155,468	76%	51,157	39,724	78%
District Unconditional Grant - Non Wage	38,967	40,589	104%	9,744	7,498	77%
Transfer of District Unconditional Grant - Wage	66,857	66,856	100%	16,715	16,714	100%
Total Revenues	339,660	284,375	84%	84,921	69,144	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,659	284,040	84%	84,920	68,809	81%
Wage	66,857	66,856	100%	16,718	16,714	100%
Non Wage	272,802	217,184	80%	68,202	52,095	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	339,659	284,040	84%	84,920	68,809	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		335	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		335	0%			

The department cummulatively received about 84% of the approved Budget: In which, Local revenue and Multi-Sectoral Transfers to LLGs performed at percentage 73% and 76% respectively as per expected approved budget for FY 2013/14. Also Unconditional Grant non-wage and Transfer of District Unconditional Grant - Wage performed at tune of 104% and 100% respectively.

Overall expenditure for the department was 84% of the cummulative revenue received; whereby Wage covered 100% and non wage took 80%.

Reasons that led to the department to remain with unspent balances in section C above

Failure to pay June 2014 staff salary for 75 staff due to technical fault on system. Report was submitted to MOFPED in that respect

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability (LG)		

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2013	15-jul-2014
Value of LG service tax collection	70000	187507471
Value of Hotel Tax Collected	4	187507471
Value of Other Local Revenue Collections	9000	9000
Date of Approval of the Annual Workplan to the Council	30-04-2014	27-june-2014
Date for presenting draft Budget and Annual workplan to the Council	15-06-2014	15-06-2014
Date for submitting annual LG final accounts to Auditor General	30-09-2013	31-08-2014
Function Cost (UShs '000)	339,659	284,040
Cost of Workplan (UShs '000):	339,659	284,040

The physical performance highlight in the quarter included, Purchase of accountable stationary for revenue collection, Production and submission of 2012/13 Accountant generals' inspection report responses. Inspection of Subcounty books of accounts, Local revenue mobilisation exercise carried out Kalokoso and Kachanga landing sites, Purchase of eams of papers for daily use in office. Production and distribution of Annual workplan and BFP For FY 2014/2015. Airtime for District cashier to submit revenue returns, transfer of Unconditional grant For 3rd quarter to LLGs. Purchase of Office Cleeaning materials and detergents for of maintainace, Photocopying and submitting supporting documents on responses to internal Auditors, report 2012/13 to DAC Aand submission of 2nd quarter financial statements to MoLG, MoFPED and other line Ministries. Submission of the Draft budget for FY 2014/15

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	403,978	410,900	102%	101,002	166,931	165%
Conditional Grant to DSC Chairs' Salaries	23,400	22,500	96%	5,850	8,000	137%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	35,770	35,770	100%	8,944	8,941	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	101,557	94%	26,910	33,526	125%
Conditional transfers to Councillors allowances and Ex	59,160	58,440	99%	14,790	44,040	298%
Locally Raised Revenues	79,831	62,325	78%	19,960	15,490	78%
District Unconditional Grant - Non Wage	34,639	34,640	100%	8,662	8,660	100%
Transfer of District Unconditional Grant - Wage	35,417	67,548	191%	8,855	40,986	463%
Total Revenues	403,978	410,900	102%	101,002	166,931	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	403,978	410,646	102%	101,002	184,897	183%
Wage	166,457	191,605	115%	41,615	82,511	198%
Non Wage	237,521	219,041	92%	59,387	102,386	172%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	403,978	410,646	102%	101,002	184,897	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		254	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		254	0%			

The department received a revenue of about 102% of the annual planned revenue; Whereby, with exceptional of Local revenue, the rest of revenue, i.e. Unconditional grant non-wage, Wage component, DSC Operational Costs, and contracts committee/DSC/PA performed at tune over 93% as per annual budget for FY 2013/14; Cumulatively, by the end of FY 2013/14, the department had unspent balance equal to UG.X. 254,000. Specifically for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	168
No. of Land board meetings	12	12
No. of Auditor Generals queries reviewed per LG	4	44
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	403,978	410,646

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	403,978	410,646

1. One Council meeting held, One Business Committee meeting held , minutes recorded and resolutions communicated
2. One meeting held for each of the three Standing Committees, minutes recorded and recommendations forwarded communicated
3. Four meetings held for the district executive committee, minutes recorded, recommendations forwarded and the Committee fully facilitated
4. Quarterly reports made and submitted to relevant offices
5. Staff were fully paid
6. Offices and property were maintained
7. follow- up on Salaries for political leaders on the pay roll done
8. Councilors allowances from the central government paid
9. Payment of Councilors sitting allowances arranged
10. LGPAC examined internal auditor's reports of the second and third quarter FY 2013-2014 in respect of Masaka District local Government and Masaka Municipal Council
11. LGPAC examined the auditor general's report for the FY 2012-2013.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	437,278	470,450	108%	109,322	133,558	122%
Conditional Grant to Agric. Ext Salaries	35,888	26,303	73%	8,972	8,075	90%
Conditional transfers to Production and Marketing	34,891	77,535	222%	8,723	19,383	222%
NAADS (Districts) - Wage	188,385	188,385	100%	47,097	47,096	100%
Locally Raised Revenues	4,489	690	15%	1,123	525	47%
Other Transfers from Central Government	14,880	20,168	136%	3,720	20,168	542%
District Unconditional Grant - Non Wage	3,360	5,110	152%	840	2,590	308%
Transfer of District Unconditional Grant - Wage	155,385	152,258	98%	38,847	35,720	92%
<i>Development Revenues</i>	800,595	727,628	91%	185,566	0	0%
Conditional Grant for NAADS	666,027	666,026	100%	166,509	0	0%
Conditional transfers to Production and Marketing	42,644	0	0%	10,661	0	0%
Donor Funding	28,572	0	0%	6,646	0	0%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	0	0	
Other Transfers from Central Government	51,352	51,352	100%	0	0	
District Unconditional Grant - Non Wage	7,000	5,250	75%	1,750	0	0%
Total Revenues	1,237,873	1,198,078	97%	294,888	133,558	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	437,279	354,898	81%	109,307	81,106	74%
Wage	379,659	285,287	75%	94,923	43,371	46%
Non Wage	57,620	69,611	121%	14,384	37,735	262%
<i>Development Expenditure</i>	800,595	727,628	91%	185,584	165,596	89%
Domestic Development	772,023	727,628	94%	178,935	165,596	93%
Donor Development	28,572	0	0%	6,649	0	0%
Total Expenditure	1,237,873	1,082,527	87%	294,890	246,702	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,551	26%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		115,551	9%			

The department received 100% of the expected ,planned revenue; of which only donor development, extension staff salaries and NAADS development performed at tune of 0%, 90% and 100% respectively.

NAADS:

Close to one hundred percent (100%) of the quarterly expected funds under NAADS recurrent revenue was released, bringing the cumulative outturn to about 100%) of the quarterly budget . In addition, over 100% of the quarterly expected development revenues were released, resulting into a cumulative outturn of about 97% of the annual budget. The program also received about 75% of the annual expected funds under the non-wage component of the district conditional grant. These funds were the cumulative district's co-funding for the NAADS program for the quarter. This brought the outturn for co-funding to about 100% of the quarterly expectation.

The unspent balance at the closure of the quarter was shs. 108,982/=. As money for bank charges. A bank statement and reconciliation as at June 30, 2014 is hereby appended.

PMG: 100% of the funding expected under the PMG arrangement was received during the period i.e. 19,384,000.The department also received 340,000 from locally raised revenue which was spent on fuel---140,000 and purchase of stationary--200,000.

Wage expenditure was 73% for Agriculture Extension wage and 98% fro the general salaries, non wage expenditure is

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

222% (development funds were allocated to recurrent on the revenue side).

Funds were allocated and utilized by the following departments i.e. Production coordination office, Agriculture, Veterinary services, Fisheries and Entomology.

The unspent balance by closure of the quarter as per bank statement was 12,064,424 this was for purchase of coffee wilt resistant coffee lines for the establishment of mother gardens. (These funds have now been spent as per the bank reconciliation for June 2014). The balance as per bank reconciliation is 504,424 which is money for URA returned due to inactive account.

Cumulatively, the department had unspent balance of 97% (1,198,078); of which 470,450 is meant for recurrent items and 727,628 is meant for Development items.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	9	0
Function Cost (US\$ '000)	912,764	861,290
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	25000	181400
No. of livestock by type undertaken in the slaughter slabs	21500	14650
Number of anti vermin operations executed quarterly	250	0
No. of parishes receiving anti-vermin services	39	0
No. of tsetse traps deployed and maintained	120	86
Function Cost (US\$ '000)	276,358	221,237
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	10	0
No. of producers or producer groups linked to market internationally through UEPB	37	8
No. of market information reports disseminated	4	0
No of cooperative groups supervised	78	20
No. of cooperative groups mobilised for registration		20
No. of tourism promotion activities mainstreamed in district development plans	6	17
No. of opportunities identified for industrial development	10	1
No. of producer groups identified for collective value addition support		3
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	2	1
Function Cost (US\$ '000)	48,751	0
Cost of Workplan (US\$ '000):	1,237,873	1,082,527

NAADS:

-Under "Agri-business development and linkages with markets", the 9 SNCs were availed with 3 monthly market information bulletins; The 9 SNCs and 18 AASP's contract salaries and 10% employers contributions for 3 months and half gratuity were paid.

-Under "Technology promotion and Advisory services", One (1) NAADS annual review meeting was held at district level; One (1) District NAAD stakeholders monitoring and evaluation field activity was implemented; District Farmer

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Forum held one review meeting; The DPO was facilitated to supervise ATAAS implementation in the district; One (1) radio program was held to disseminate agricultural information; Monthly Information & communication were facilitated for three (3) months.

-Under "LLG advisory services", advisory service workshops were conducted; 13,601 farmers received agricultural advisory services; 699 farmers received agricultural inputs and technologies during the third quarter; Village and Parish level community procurement committees procured inputs.

PMG funding was utilised by the different departments to conduct the following activities:

Department of Agriculture: Control of pests and diseases mainly the banana bacterial wilt, coffee twig borer and coffee wilt disease. Regulatory services particularly inspection of coffee nurseries and input suppliers.

Veterinary services: Rabbits control, Supervision of slaughters, and disease control plus research activities.

Fisheries, it was mainly regulatory services mainly patrols at the lake, fish quality control and training.

SACCOS were registered and tourist sites identified.

Procurement process for the purchase of heifers was finalised, coffee lines are to be procured directly because of the existence of one qualified supplier.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,964,000	1,956,963	100%	491,003	570,298	116%
Conditional Grant to PHC Salaries	1,416,244	1,413,277	100%	354,061	432,959	122%
Conditional Grant to PHC- Non wage	140,232	140,232	100%	35,058	35,033	100%
Conditional Grant to NGO Hospitals	397,663	397,663	100%	99,418	99,415	100%
Locally Raised Revenues	6,300	2,231	35%	1,575	2,000	127%
District Unconditional Grant - Non Wage	3,560	3,560	100%	890	890	100%
<i>Development Revenues</i>	427,010	485,754	114%	100,347	143,085	143%
Conditional Grant to PHC - development	140,378	140,378	100%	35,096	21,057	60%
Donor Funding	261,000	339,744	130%	65,250	122,028	187%
LGMSD (Former LGDP)	18,182	0	0%	0	0	
Unspent balances – Conditional Grants	5,632	5,632	100%	0	0	
District Unconditional Grant - Non Wage	1,818	0	0%	0	0	
Total Revenues	2,391,010	2,442,717	102%	591,349	713,383	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,964,000	1,950,987	99%	491,006	567,317	116%
Wage	1,416,244	1,413,277	100%	354,061	432,959	122%
Non Wage	547,756	537,710	98%	136,945	134,358	98%
<i>Development Expenditure</i>	427,010	450,095	105%	100,344	199,970	199%
Domestic Development	166,010	133,981	81%	35,093	79,218	226%
Donor Development	261,000	316,114	121%	65,250	120,752	185%
Total Expenditure	2,391,010	2,401,082	100%	591,349	767,287	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,977	0%			
<i>Development Balances</i>		35,658	8%			
Domestic Development		12,028	7%			
Donor Development		23,630	9%			
Total Unspent Balance (Provide details as an annex)		41,635	2%			

Overall, the department received about 121% as per quarterly Budget. Whereby; received 100% of the planned annual revenue for PHC NGO Non wage and PHC Govt Non wage, 187% for donor funds and 60% of the PHC development was received. 0% for LDG development funds and 122% PHC wage received in the quarter under review. Whereby, Locally raised revenue performed poorly at 0% as per quarterly budget for FY 2013/14.

The overall total expenditure was 116% of the quarterly revenue received for FY 2013/14. Of which 122% was spent on PHC wage and 98% spent on PHC non-wage. The overall development expenditure is 194% of which 216% and 182% was spent on domestic development and donor development respectively.

By June 30th, 2014, the department had unspent balance of 2% (41,635,000); basically meant for recurrent of UGX 5,977,000/=, domestic development and donor development (UGX 12,028,000) and (UGX 23,630,000) respectively.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance is under PHC development is meant for retention on construction of Mpugwe OPD in Mukungwe S/C and Staff house at Kitunga HCII and Donor funds. The details are attached as annex.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	2400	9190
No. and proportion of deliveries conducted in NGO hospitals facilities.	1192	736
Number of outpatients that visited the NGO hospital facility	67000	29102
Number of trained health workers in health centers	30	165
No.of trained health related training sessions held.	40	142
Number of outpatients that visited the Govt. health facilities.	230000	320985
Number of inpatients that visited the Govt. health facilities.	20000	35633
No. and proportion of deliveries conducted in the Govt. health facilities	4500	8735
%age of approved posts filled with qualified health workers	65	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95
No. of children immunized with Pentavalent vaccine	10819	8203
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	1
Function Cost (US\$ '000)	2,391,010	2,401,082
Cost of Workplan (US\$ '000):	2,391,010	2,401,082

The achievements were as follows; For NGO units deliveries 438, Inpatients 2423, Outpatients 8141 compared to; 298, 600, and 16750 targets respectively. For Governments units they were Filled posts 69% (target 65%), Deliveries 2543(target 1125), Inpatient 8530(target 5000), Outpatient 87817 (target 5,750), and number of children immunised with DPT3 2316 (target 2700).

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,023,115	6,956,167	99%	1,499,067	1,130,120	75%
Conditional Grant to Tertiary Salaries	280,911	280,546	100%	70,230	71,080	101%
Conditional Grant to Primary Salaries	3,558,390	3,558,390	100%	889,597	732,344	82%
Conditional Grant to Secondary Salaries	1,353,701	1,294,339	96%	338,425	307,988	91%
Conditional Grant to Primary Education	219,878	219,878	100%	0	0	0%
Conditional Grant to Secondary Education	799,005	799,005	100%	0	0	0%
Conditional Grant to Health Training Schools	188,605	188,604	100%	47,152	0	0%
Conditional transfers to School Inspection Grant	19,693	19,692	100%	4,924	4,923	100%
Conditional Transfers for Non Wage Technical & Farn	86,780	86,780	100%	21,695	0	0%
Conditional Transfers for Non Wage Technical Institut	166,152	166,152	100%	41,538	0	0%
Conditional Transfers for Primary Teachers Colleges	301,098	301,098	100%	75,276	0	0%
Locally Raised Revenues	12,934	7,105	55%	3,235	0	0%
Other Transfers from Central Government	8,000	6,854	86%	0	6,854	
District Unconditional Grant - Non Wage	1,360	1,120	82%	340	280	82%
Transfer of District Unconditional Grant - Wage	26,607	26,604	100%	6,654	6,651	100%
<i>Development Revenues</i>	1,016,014	987,623	97%	202,466	54,098	27%
Conditional Grant to SFG	590,652	590,652	100%	147,666	31,598	21%
Construction of Secondary Schools	150,000	150,000	100%	37,500	22,500	60%
Donor Funding	225,200	199,166	88%	17,300	0	0%
LGMSD (Former LGDP)	36,809	38,133	104%	0	0	
Unspent balances – Conditional Grants	9,672	9,672	100%	0	0	
District Unconditional Grant - Non Wage	3,681	0	0%	0	0	
Total Revenues	8,039,128	7,943,790	99%	1,701,533	1,184,218	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,023,115	6,519,414	93%	1,501,060	956,384	64%
Wage	5,219,608	4,998,199	96%	1,304,901	956,384	73%
Non Wage	1,803,506	1,521,215	84%	196,158	0	0%
<i>Development Expenditure</i>	1,016,014	527,693	52%	200,473	0	0%
Domestic Development	790,814	515,397	65%	183,173	0	0%
Donor Development	225,200	12,296	5%	17,300	0	0%
Total Expenditure	8,039,128	7,047,107	88%	1,701,533	956,384	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		436,753	6%			
<i>Development Balances</i>		459,930	45%			
Domestic Development		273,060	35%			
Donor Development		186,870	83%			
Total Unspent Balance (Provide details as an annex)		896,683	11%			

Cumulatively, the department received 99% of the approved revenue. Whereby, LDG, Secondary Salaries and Unconditional grant non-wage performed at percentage more than 104%; whereas, Locally raised revenue and Donor development performed at tune of 55% and 88% due to support given to the department respectively.

Cumulatively, the department spent 88% of all revenue received; of which 93% was spent on recurrent costs; that's 96% went on wages while 84% spent on other recurrent items other than wages. Having said that, only 52% was spent on development; of which, 65% was spent on domestic development and only 5% was spent on donor development. By the end of fourth quarter, the department had unspent balance of 11% (UGX. 896,683,000) as per annual budget

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 6: Education**

release; of which, 2.8% is meant for Classroom construction under LGMSDP, 34.4% is for SFG projects and about 63% is meant for donor development; specifically for works that are underway.

Reasons that led to the department to remain with unspent balances in section C above

Payments can not be effected simply because, works for construction of Five stances Lined Pit Toilets: Bbuuliro PS, Kitenga PS and Kaddugala PS are underway (are going on).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	822	822
No. of qualified primary teachers	822	704
No. of pupils enrolled in UPE	28949	28949
No. of student drop-outs		100
No. of Students passing in grade one	188	164
No. of pupils sitting PLE	3898	3898
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	30	18
No. of primary schools receiving furniture	4	3
Function Cost (US\$ '000)	4,631,986	4,455,001
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	120	120
No. of students passing O level	1000	140
No. of students sitting O level		220
No. of students enrolled in USE	24	5948
No. of classrooms constructed in USE	1	2
Function Cost (US\$ '000)	2,302,706	1,594,020
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	55	55
Function Cost (US\$ '000)	1,019,125	952,100
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	98	98
No. of secondary schools inspected in quarter		10
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	85,310	45,985
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,039,128	7,047,107

- a) 98 (100%) primary schools were inspected and followed up schools withput BRMS,
- b) All 78 UPE & 18 USE Schools received their Capitation grant,
- c) Departmental Work plan for FY 2014/15 was finalised and submitted to the District plan for synthesisation,
- d) All USE Schools received Capitation grant.
- E) Monitored and recommended payment for construction works under SFG, LGMSD & UNICEF.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	449,224	379,012	84%	101,849	91,625	90%
Locally Raised Revenues	2,990	709	24%	749	0	0%
Other Transfers from Central Government	331,212	259,883	78%	82,803	72,480	88%
Multi-Sectoral Transfers to LLGs	41,840	41,840	100%	0	0	
District Unconditional Grant - Non Wage	1,800	5,200	289%	450	1,300	289%
Transfer of District Unconditional Grant - Wage	71,382	71,380	100%	17,847	17,845	100%
<i>Development Revenues</i>	93,464	0	0%	23,366	0	0%
Donor Funding	78,664	0	0%	19,666	0	0%
District Unconditional Grant - Non Wage	14,800	0	0%	3,700	0	0%
Total Revenues	542,688	379,012	70%	125,215	91,625	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	449,224	379,012	84%	101,849	182,076	179%
Wage	71,382	71,380	100%	17,847	17,845	100%
Non Wage	377,842	307,632	81%	84,002	164,231	196%
<i>Development Expenditure</i>	93,464	0	0%	23,366	0	0%
Domestic Development	14,800	0	0%	3,700	0	0%
Donor Development	78,664	0	0%	19,666	0	0%
Total Expenditure	542,688	379,012	70%	125,215	182,076	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The total revenue received by the department was 379,012, 000 which was 70% of the planned total revenue. The recurrent revenues performed at 84% of which locally raised revenue performed at 24%, central government transfers performed at 78%, multilateral transfers performed at 100%, District unconditional grant at 289% while unconditional grant wage component performed at 100%. The Lower performance than planned was due to no releases by the under the CAIP programme which led to lower releases under the other transfers from the central government, locally raised revenues also performed poorly because of unforeseen circumstances.

The department received 73% of quarterly planned revenue. Of which other transfers from central government and wage that performed at tune of 88% and 100% respectively. The non-conditional grant nonwage revenue performed at 289%.

The total expenditure was 145 % of the quarterly revenue received; of which the wage component expenditure performed at 100%, the non-wage at 196% leaving un spent balance at tune of 0.22% (2,7181,70) as per quarterly revenue. The higher expenditure in the fourth quarter was as an effect of most of the activities being over rolled from the other 3 quarters to this period. The delays were caused by the rigorous procurement processes and mechanical breakdowns of the road maintenance equipment.

Reasons that led to the department to remain with unspent balances in section C above

There was a problem in the IFMS that never allowed the transfer of funds to one supplier.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	6	0
Length in Km of District roads routinely maintained	266	124
Length in Km of District roads periodically maintained		95
Function Cost (US\$ '000)	527,188	374,212
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	15,500	4,800
Cost of Workplan (US\$ '000):	542,688	379,012

Salaries for staff under works department paid

All necessary contractors and put in place.

Three DTPC meetings attended.

Technical monitoring done. The District Roads Committee held. 44.46 Km of roads maintained.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,400	22,400	100%	5,600	5,600	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	400	400	100%	100	100	100%
<i>Development Revenues</i>	364,685	364,685	100%	91,172	54,702	60%
Conditional transfer for Rural Water	364,685	364,685	100%	91,172	54,702	60%
Total Revenues	387,085	387,085	100%	96,772	60,302	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,400	22,300	100%	5,600	5,500	98%
Wage	0	0		0	0	
Non Wage	22,400	22,300	100%	5,600	5,500	98%
<i>Development Expenditure</i>	364,685	341,642	94%	91,172	254,409	279%
Domestic Development	364,685	341,642	94%	91,172	254,409	279%
Donor Development	0	0		0	0	
Total Expenditure	387,085	363,942	94%	96,772	259,909	269%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		23,043	6%			
Domestic Development		23,043	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,143	6%			

The department received 62% of the quarterly planned revenue. Where The Sanitation and Hygiene grant performed at 100% while the District Rural Water Grant Performed at 60%. Only 60% of the planned quarterly budget was received in the fourth quarter because the funding received in the first 3 quarters far exceeded the planned.

Cummulatively, the department spent on 269% as per the quarterly revenue received; of which 98% was spent on recurrent items and 279% was spent on development items; leaving un spent balance of 6.33% (23,043,056) as per annual revenue received by the end of forth quarter. There was a bigger expenditure in this quarter than planne dbecause most of the construction projects were completed in this quarter.

Reasons that led to the department to remain with unspent balances in section C above

The balance is mainly due to retention payments that are only supposed to be paid after the expiry of the defects liability period.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	87
No. of water points tested for quality		42
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of water points rehabilitated	25	15
% of rural water point sources functional (Shallow Wells)		50
No. of water and Sanitation promotional events undertaken	8	11
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
Function Cost (US\$ '000)	387,085	363,942
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	387,085	363,942

21 point water sources completed. 10 Domestic Rainwater Harvesting Tanks completed. 20 boreholes rehabilitated.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,559	79,838	92%	21,648	24,352	112%
Conditional Grant to District Natural Res. - Wetlands (11,947	11,947	100%	2,989	2,986	100%
Locally Raised Revenues	8,967	7,127	79%	2,244	5,800	258%
District Unconditional Grant - Non Wage	1,659	1,660	100%	417	790	189%
Transfer of District Unconditional Grant - Wage	63,985	59,104	92%	15,997	14,776	92%
<i>Development Revenues</i>	102	520,129	509930%	27	520,129	1926404%
Donor Funding	102	520,129	509930%	27	520,129	1926404%
Total Revenues	86,661	599,967	692%	21,675	544,481	2512%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,559	79,838	92%	21,648	25,563	118%
Wage	63,985	59,104	92%	15,997	14,776	92%
Non Wage	22,573	20,734	92%	5,650	10,787	191%
<i>Development Expenditure</i>	102	1,723	1689%	27	1,723	6381%
Domestic Development	0	0		0	0	
Donor Development	102	1,723	1689%	27	1,723	6381%
Total Expenditure	86,661	81,561	94%	21,675	27,286	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		518,406	508241%			
Domestic Development		0				
Donor Development		518,406	508241%			
Total Unspent Balance (Provide details as an annex)		518,406	598%			

Cumulatively, the department received 692% as per annual budget; in which wetland grant performed at tune of 100%, Local revenue performed at tune of 79% and Non-wage performed at tune of 100%.

The departments' better performance was due to LVEMPII project funds which was at UG.X. 520,129,000/=

The department cummulatively, spent only 94% of the annual revenue received. Of which 92% was spent on wage and 92% was spent on non-wage items; leaving unspent balalnce of only UG.X. 518,406,000/=; basically meant for: LVEMPII project district contribution meant for adverts for procurement under Local revenue.

Reasons that led to the department to remain with unspent balances in section C above

There was delay by the District Council to pass the suppliment for LVEMP II; though it also came towards the end of the FY 2013/14.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	0	30
No. of Agro forestry Demonstrations	10	0
No. of community members trained (Men and Women) in forestry management	100	25
No. of monitoring and compliance surveys/inspections undertaken	23	32
No. of Water Shed Management Committees formulated	6	3
No. of Wetland Action Plans and regulations developed	10	2
Area (Ha) of Wetlands demarcated and restored	50	20
No. of community women and men trained in ENR monitoring	300	3
No. of monitoring and compliance surveys undertaken	200	126
No. of new land disputes settled within FY	100	3260
Function Cost (US\$ '000)	86,661	81,561
Cost of Workplan (US\$ '000):	86,661	81,561

production of departmental reports carried out

review of the departmental Development plan

pay roll monitored by pay slip verification

1 performance agreement reports produced

1 production & natural resources committee meetings attended

30 trees planted during the Women's days celebration

3 monthly departmental reports complied

10 weekly management meeting attended and reports submitted

3 DTPC meetings attended

1 council meetings attended

Coordination of LVEMPII activities done including reviving all projects
(district strategic intervention and CDD sub projects implemented & monitored)

Coordination of climate change activities carried out one workshop attended and mainstreaming into the sector plans

Regulated harvesting of forestry products through awareness and conducting field visits

23 forestry parols conducted

revival of the District Forestry services and revenue collected is 960,000/=

3 wetland manegement committees formulated & trained in Bukunda village, Mulundu and Maguzi village

1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, st. Micheal Butende & Kako during the

Vote: 533 Masaka District

2013/14 Quarter 4

Workplan 8: Natural Resources

commemoration of world wetland

Populising compliance agreements with wetland encroachers done in Bukunda--20 people

Attended one day meeting on climate change needs assessment

a needs assessment was conducted in the district targeting departmental heads including District planner, population officer, Agricultural Officer, Water engineer, Environment officer & Natural Resources officer

38 wetland &ENR inspections & monitoring conducted

Environmental mainstreaming for district projects conducted

compliance agreements conducted

enforcement & eviction notices issued

prosecution of wetland abusers conducted

EIAs, EA & strategic assessment reviews conducted

6 Schools inspected for registration purposes

1600 land transactions completed

District planning committee handled the following

6 building plan including telephone mast in Bukakata sub county

4 land applications handled

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,506	136,605	103%	28,134	28,186	100%
Conditional Grant to Functional Adult Lit	7,882	7,880	100%	1,972	1,970	100%
Conditional Grant to Community Devt Assistants Non	7,760	7,760	100%	1,940	1,940	100%
Conditional Grant to Women Youth and Disability Gr	7,189	7,188	100%	1,798	1,797	100%
Conditional transfers to Special Grant for PWDs	15,010	15,008	100%	3,754	3,752	100%
Locally Raised Revenues	5,978	1,910	32%	1,496	1,691	113%
Other Transfers from Central Government	20,000	28,175	141%	0	0	
District Unconditional Grant - Non Wage	12,620	12,620	100%	3,155	3,020	96%
Transfer of District Unconditional Grant - Wage	56,067	56,064	100%	14,019	14,016	100%
<i>Development Revenues</i>	52,526	54,347	103%	10,633	8,579	81%
LGMSD (Former LGDP)	51,617	53,437	104%	10,633	8,579	81%
District Unconditional Grant - Non Wage	909	909	100%	0	0	
Total Revenues	185,032	190,952	103%	38,767	36,765	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,506	136,605	103%	28,140	32,063	114%
Wage	56,067	56,064	100%	14,019	14,016	100%
Non Wage	76,439	80,541	105%	14,121	18,047	128%
<i>Development Expenditure</i>	52,526	52,325	100%	10,627	6,600	62%
Domestic Development	52,526	52,325	100%	10,627	6,600	62%
Donor Development	0	0		0	0	
Total Expenditure	185,032	188,930	102%	38,767	38,663	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,022	4%			
Domestic Development		2,022	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,022	1%			

The department cummulative received 103% of the Annual revenue. Whereby, only Unconditional grant non-wage and CDDG performed at tune of 41% and 4% increase as per annual revenue respectively; the rest performed at 100%. While, Locally raised revenue performed at 32%.

Cumulatively, the department spent only 102% revenue as per annual revenue received; in which 100% was spent on wage, 105% spent on non-wage and 100% was spent on CDDG activities. By the end of second quarter, the department had un spent balance of only 6% (10,905,000) as per annual budget revenue received; of which 1% is meant for recurrent items and 19% is meant for domestic development item (Four stances Pit latrine construction at Probation office).

By the end of fourth quarter, the department had an spent balance at tune of 1%; specifically, for PWDs and Youth.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	0
No. FAL Learners Trained	120	90
No. of women councils supported	6	0
Function Cost (US\$ '000)	185,032	188,930
Cost of Workplan (US\$ '000):	185,032	188,930

All the 16 community development staff at the district and sub county were fully paid in F/Y 2013/ 2014 and sub county community development offices supported with cash operation of 60,000 per quarter and the district community development office supported with 140,000 per quarter.

PROBATION OFFICE: 10 children were

resettled with families and relatives

6 abandoned children were also placed: 3 placed with nature plus, 1 with uganda child care and 2 with OKOA refugee children home 58 family conflicts were resolved (25 cases were for failure to provide, 4 of child neglect, 3 of property grabbing 10 of custody and 6 of land disputes

2 children homes supervised: Jireh Children centre and nazareti children home and assessed for approval as children homes

9 referral circle meetings were held in 9 sub counties

7 Juveniles cases were handled 2 were on theft charges, 1 was on murder and these were remanded at Nagguru 4 were released

REHABILITATION OFFICE 3 Training of

primary teachers in basic skills for handling children with disabilities. 12 teachers from Buwunde P/s, Kyassuma, Kako, Kabendera, Kabanda and Bisanje moslem primary schools

Rehabilitation office Operations Executed- office procured stationery and fuel for the DRO

FUNCTIONAL ADULT LITERACY 12

FAL instructors provided with transport for 3 months - April- June 2014

Proficiency Tests prepared and administered to 40 Learners

FAL programme reports prepared and submitted

GENDER AND DEVELOPMENT Monitored the shelter for gender based violence and engaged in the debate for sustaining the shelter when UNFP ends its funding

Trained media representatives on gender responsive reporting

YOUTH COUNCIL one Youth council

executive committee meeting held. Issues discussed included: Mobilizing for the youth for youth Livelihood programme and for participating in the national population and housing census

2014

DISABILITY AND

ELEDERLY

3 PWD group projects funded:

- 1, Epilepsy Support association of Kyalusowe A samaliya, mukungwe sub county,
- 2, Kyesiiga parents Disabled group, of lwemodde parish, Kyesiiga sub county
- 3, His Grace disabled group of Lwanunda kamwozi parish, Buwunga Sub county

12 PWD groups mentored of financial management

Vote: 533 Masaka District

2013/14 Quarter 4

Workplan 9: Community Based Services

3 sub counties: Kyanamukaka, mukungwe and Bukakata were supported to hold PWD council meetings

LABOUR DEPARTMENT

District labour office

operated and maintained

12 labour case handled and settled

2 work places Inspected

WOMEN COUNCIL 1

meeting held, attended by 15 district women leaders. The leaders discussed achievements for the current financial year and strategies for the next F/Y 2014/ 2015

6 women groups received support grant for income generation activities namely:

1, Balikyewuunya group of Kimaanya B, masaka Municipality, 2, Kidia women's group of Kitengeesa, Buwunga Sub county, 3, Atakola talya parents group, Mukungwe Sub county, 4, Kyosiga Kyakungula women's Group of Takajjunge village, kabonera Sub county,

5, Mukungwe Twezze Bugya women's group of mukungwe village, Mukungwe parish, Bakikasuka Kulalila of katwe Butego, Maska Municipality

SUPPORT TO LOWER

LOCAL GOVERNMENT: 2 community groups funded with CDD:1, Kwewayo Buyinja PWD group ,Tailoring project of buyinja Village, Buyinja parish, kyanamukaka sub county

2, Kayunga Youth group carpentry project of Kayunga Village, kalagala Parish, Mukungwe S/C sub county.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,612	100,490	112%	22,409	26,531	118%
Conditional Grant to PAF monitoring	36,116	36,116	100%	9,032	9,029	100%
Locally Raised Revenues	14,945	27,282	183%	3,737	7,020	188%
District Unconditional Grant - Non Wage	23,703	21,803	92%	5,928	6,624	112%
Transfer of District Unconditional Grant - Wage	14,848	15,288	103%	3,712	3,859	104%
<i>Development Revenues</i>	119,632	136,985	115%	29,911	25,412	85%
LGMSD (Former LGDP)	13,700	31,268	228%	3,425	10,922	319%
Multi-Sectoral Transfers to LLGs	99,227	96,888	98%	24,809	13,430	54%
District Unconditional Grant - Non Wage	6,704	8,829	132%	1,676	1,061	63%
Total Revenues	209,244	237,475	113%	52,320	51,943	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,612	100,490	112%	22,403	27,122	121%
Wage	14,848	15,289	103%	3,712	3,859	104%
Non Wage	74,764	85,202	114%	18,691	23,263	124%
<i>Development Expenditure</i>	119,632	133,011	111%	29,917	29,269	98%
Domestic Development	119,632	133,011	111%	29,917	29,269	98%
Donor Development	0	0		0	0	
Total Expenditure	209,244	233,501	112%	52,320	56,391	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,975	3%			
Domestic Development		3,975	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,975	2%			

The department received 13% increase against the annual budget for FY 2013/14. Whereby, with the exceptional of Unconditional Grant wage that performed at tune of less than 93%, the rest of revenues performed at tune over 99% simply because of changes in Planning and Budgeting Cycles issued by the MOFPED, such that some planned outputs had to be implemented in the quarter under review.

Cummulatively, the department spent 112% as per annual revenue received; of which 112% was spent on recurrent items, in which 103% was spent on wage and 114% went on non-wage items and 111% was spent on Development items.

By the end of fourth quarter, the department had unspent balance of about (UG.X. 6,278,000) 2% as per annual revenue received basically to cater for retention on construction of green valley Kasanje in Bukakata sub-county.

Reasons that led to the department to remain with unspent balances in section C above

Retention period was not yet over.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	209,244	233,501
Cost of Workplan (UShs '000):	209,244	233,501

1. LGMSDP for LLGs was disbursed
2. Three TPC meetings coordinate
3. Three Budget Desk meetings coordinate
4. One Council meeting attended
5. One PAF monitoring exercise carried out
6. Prepared and submitted third quarter performance progressive report for FY 2013/2014 to the MOFPED, OPM and MOLG.
8. Submitted Draft and Final OBT for FY 2014/15 to the MOFPED.
9. Coordinated pre-Internal Assessment Exercise for FY 2013/14.
10. Coordinated the Approval of Five years Annual workplan for FY 2015/16 to 2019/20.
11. Supported all LLGs in respect of new DHDP guidelines.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,067	46,834	87%	13,522	11,544	85%
Locally Raised Revenues	8,967	658	7%	2,244	0	0%
District Unconditional Grant - Non Wage	8,273	9,352	113%	2,069	2,338	113%
Transfer of District Unconditional Grant - Wage	36,827	36,824	100%	9,209	9,206	100%
Total Revenues	54,067	46,834	87%	13,522	11,544	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,067	46,834	87%	13,522	11,544	85%
Wage	36,827	36,824	100%	9,209	9,206	100%
Non Wage	17,240	10,010	58%	4,313	2,338	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,067	46,834	87%	13,522	11,544	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively, the department received 87% of the Approved revenue. Whereby, only Locally raised revenue performed at tune of 7% against the approved budget for FY 2013/14 while Wage and non-wage performed at tune of 103% and 13% increase as per approved revenue respectively.

By the end of the fourth quarter, department had spent all revenue (87%) as per annual revenue received.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quaterly Internal Audit Reports	30-07-2013	30-07-2014
<i>Function Cost (UShs '000)</i>	54,067	46,834
Cost of Workplan (UShs '000):	54,067	46,834

1. One Audit report in place.
2. Three TPC meetings attended
3. Audited all six LLGs, Health centres, Schools and District Departments
4. Office equipments serviced
5. All five staffs Paid salaries for Nine months
6. One council meeting attended.

Vote: 533 Masaka District**2013/14 Quarter 4****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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made. Performance consultations made. IFMS transactions made.
<i>General Staff Salaries</i>		83,317
<i>Allowances</i>		9,456
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		1,500
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		1,000
<i>Welfare and Entertainment</i>		1,700
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		750
<i>Bad Debts</i>		1,200
<i>Bank Charges and other Bank related costs</i>		250
<i>IFMS Recurrent Costs</i>		13,213
<i>Information and Communications Technology</i>		800
<i>Electricity</i>		7,000
<i>Water</i>		2,250
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,400
<i>Fuel, Lubricants and Oils</i>		11,000
<i>Maintenance - Vehicles</i>		3,005
<i>Wage Rec't:</i>	86,555	83,317
<i>Non Wage Rec't:</i>	53,318	66,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	139,873	149,641
Output: Human Resource Management		

Vote: 533 Masaka District**2013/14 Quarter 4****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)
1a. Administration		
Non Standard Outputs:	1. Payrolls submitted to MOPS 2. Staff appraised 3. Human Resource activities coordinated 4. Staff promoted and transferred 5. Meetings attended 6. Welfare catered for 7. Office operations managed.	Monthly submissions to MOPS and Finance made, departmental staff appraised, payrolls and payslips printed and distributed to teachers and staff, submissions for confirmation and appointments made to DSC, Management meetings, Technical Planning Committee, Council
Allowances		500
Welfare and Entertainment		1,800
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,945	2,900
Domestic Dev't:		
Donor Dev't:		
Total	2,945	2,900
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	3 (75 Headteachers equipped with basic accounting skills. 10 staff sponsored to attend workshops and seminars)	2 (1. One staff equipped with Administrative Law skills. 2. 2 staff supported to attend PGD Public Administration at UMI and Kampala University. 3. 35 members of the Executive trained in Environmental protection. 4. 38 teachers inducted and Oriented. 5. 30 Health workers inducted and oriented. 6. Thirty staff trained in communication skills. 7. Fifteen HODs trained in supervisory skills.)
Non Standard Outputs:		N/A
Workshops and Seminars		5,620
Staff Training		165
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,360	5,785
Donor Dev't:		
Total	5,360	5,785
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (- Monitoring the LLGs - Advising the LLGs)	5 (- Monitoring the LLGs - Advising the LLGs)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and		1,600

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
1a. Administration		
<i>Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,099	4,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,099	4,900

Output: Public Information Dissemination

Non Standard Outputs:	District Documents displayed Websit uploaded	District Documents displayed Websit uploaded	
<i>Printing, Stationery, Photocopying and Binding</i>			1,350
<i>General Supply of Goods and Services</i>			1,500
<i>Travel Inland</i>			850
<i>Fuel, Lubricants and Oils</i>			800
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,500		4,500
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,500		4,500

Output: Local Policing

Non Standard Outputs:	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	
<i>Travel Inland</i>			1,800
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,800		1,800
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,800		1,800

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

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(0)	15-jul-2014 (10 staff appraisals and one Annual performance plan submitted to Registry for onward submission to CAO)
Non Standard Outputs:	1 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly	4 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. All staff in finance department received their 12 months salary
General Staff Salaries		16,714
Welfare and Entertainment		385
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		0
Telecommunications		25
General Supply of Goods and Services		74
Travel Inland		140
Fuel, Lubricants and Oils		3,725
Wage Rec't:	16,718	16,714
Non Wage Rec't:	4,948	4,769
Domestic Dev't:		
Donor Dev't:		
Total	21,666	21,483

Output: Revenue Management and Collection Services

Value of LG service tax collection	17500 (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)	50894297 (1. Application fees-8,199.200 2. Business licenses-1,138.735 3. Animal/Crop fee-----381.500 4. Business registration-787.000 5. Agency fees- 2,959.300 6. Markets/gate charges 15,021.626 7. Building plans 0 8. House rent 0 9. L.S.T 356.822 10. land fees 17,938.150 11. Insepection fees 0 12. Education permits 210.000 13. Other licenses 482.738 14. Misci.income 1,316.000 15.intrest from private entities 2,103.226)
Value of Other Local Revenue Collections	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)

Vote: 533 Masaka District**2013/14 Quarter 4****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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2. Finance

Value of Hotel Tax Collected

4 (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)

50894297 (1. Application fees-8,199.200
2. Business licenses-1,138.735
3. Animal/Crop fee-----381.500
4. Business registration-787.000
5. Agency fees- 2,959.300
6. Markets/gate charges
15,021.626
7. Building plans 0
8. House rent 0
9. L.S.T 356.822
10. land fees 17,938.150
11. Insepection fees 0
12. Education permits 210.000
13. Other licenses 482.738
14. Misci.income 1,316.000
15.intrest from private entities 2,103.226)

Non Standard Outputs:

1. Application fees-8,199.200
2. Business licenses-1,138.735
3. Animal/Crop fee-----381.500
4. Business registration-787.000
5. Agency fees- 2,959.300
6. Markets/gate charges
15,021.626
7. Building plans 0
8. House rent 2,10

Allowances		600
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,950
Telecommunications		120
Information and Communications Technology		0
General Supply of Goods and Services		920
Travel Inland		1,454
Fuel, Lubricants and Oils		1,347
Maintenance - Vehicles		2,500
Wage Rec't:		
Non Wage Rec't:	8,077	8,891
Domestic Dev't:		
Donor Dev't:		
Total	8,077	8,891

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2014 (At the District HeadQuarters.)	15-06-2014 (At the District Headquarters)
Date of Approval of the Annual Workplan to the Council	30-04-2014 (At the District HeadQuarters.)	27-june -2014 (District budget was approved on 27th june 2014 in the district Lukiiko hall after settling some fears political rungles in the council which even caused the Minister of Local govt to intervene)

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
2. Finance		
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	Mentored Sub Accountants on Budget preparation in 5 sub counties Buwunga, Mukungwe, Bukakata, Kyesiiga, and Kabonera and by the end of FY 5 subcounties had laid their budgets and had their budgets approved.
Welfare and Entertainment		1,119
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3
Travel Inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,565	1,422
Domestic Dev't:		
Donor Dev't:		
Total	1,565	1,422
Output: LG Expenditure management Services		
Non Standard Outputs:	Creditors bills reconciled, Debtors bills invoiced, Bank transactions reconciled (All activities done at district level)	
Printing, Stationery, Photocopying and Binding		45
Telecommunications		50
Information and Communications Technology		75
Travel Inland		760
Fuel, Lubricants and Oils		185
Wage Rec't:		
Non Wage Rec't:	965	1,115
Domestic Dev't:		
Donor Dev't:		
Total	965	1,115
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	31-08-2014 (Staff in accounts supervised regularly, responded to Accountant generals audit queries 2014/15 submitted to CAOs office for onward submission to AG. Responded to Internal audit queries in DAC)
Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee, Accounts staff appraised, income and expenditure statements produced for finance committee (Funds will be obtained from local revenue)	2 Finance committee meetings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
2. Finance		
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Information and Communications Technology		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,481	0
Domestic Dev't:	0	
Donor Dev't:		
Total	1,481	0

Additional information required by the sector on quarterly Performance

At close of the quarter Shillings 339,659 was still left on account, This funds were meant to cater for staff welfare.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	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 payme	One Council meeting held, Three standing committee meetings held, Three executive meetings held, Minutes recorded and resolutions communicated. All due emoluments paid
General Staff Salaries		40,986
Allowances		20
Gratuity Payments		44,800
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		200
Salary and Gratuity for LG elected Political Leaders		33,526
Telecommunications		26
General Supply of Goods and Services		0
Travel Inland		13,400
Fuel, Lubricants and Oils		600

Vote: 533 Masaka District**2013/14 Quarter 4****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

Donations		0
Wage Rec't:	35,765	74,511
Non Wage Rec't:	33,924	59,496
Domestic Dev't:		
Donor Dev't:		
Total	69,689	134,007

Output: LG procurement management services

Non Standard Outputs:	Annual procurement plan prepared. 12 contracts committee meetings held at district level 12 evaluation committee meetings held at district level 12 adverts made 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka,	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,
Printing, Stationery, Photocopying and Binding		320
General Supply of Goods and Services		125
Travel Inland		836
Wage Rec't:		
Non Wage Rec't:	1,433	1,281
Domestic Dev't:		
Donor Dev't:		
Total	1,433	1,281

Output: LG staff recruitment services

Non Standard Outputs:	Confirmation of 40 officers Promotion of 120 teachers Handle disciplinary as presented 5 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	32 officers appointed on probation 35 officers confirmed in their appointment 5 disciplinary cases handled Technical advice provided Quarterly and periodical reports prepared
Advertising and Public Relations		920
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		1,000
DSC Chair's Salaries		8,000
Telecommunications		300
General Supply of Goods and Services		700
Travel Inland		3,900
Fuel, Lubricants and Oils		611
Maintenance - Vehicles		510

Vote: 533 Masaka District**2013/14 Quarter 4****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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	5,850	8,000
<i>Non Wage Rec't:</i>	8,944	8,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,794	16,941
Output: LG Land management services		
No. of Land board meetings	3 (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 at Land Head Offices locate in Kimaanya/Kyabakuza Division)	3 (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 at Land Head Offices locate in Kimaanya/Kyabakuza Division)
No. of land applications (registration, renewal, lease extensions) cleared	50 (At District headquarters)	58 (At District headquarters)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		313
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	2,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	2,201
Output: LG Financial Accountability		
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)
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)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>General Supply of Goods and Services</i>		60
<i>Travel Inland</i>		2,880
<i>Fuel, Lubricants and Oils</i>		480
<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>		
Total	3,805	3,805

Vote: 533 Masaka District**2013/14 Quarter 4****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**Output: Standing Committees Services**

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Mobilize Committee Members to attend meetings. Iv.Record minutes of Committee Meetings. V.Communicate action areas.	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. Iii. Mobilize Committee Members to attend meetings. Iv.Record minutes of Committee Meetings. V.Communicate action areas.
Travel Inland		19,162
Fuel, Lubricants and Oils		7,500
Wage Rec't:		
Non Wage Rec't:	9,336	26,662
Domestic Dev't:		
Donor Dev't:		
Total	9,336	26,662

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monthly literature packages on general market information disseminated to SNCs for three (3) months (45,000)	NA
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		46
General Supply of Goods and Services		3,673
Travel Inland		130
Fuel, Lubricants and Oils		300
Wage Rec't:	47,097	0
Non Wage Rec't:		
Domestic Dev't:	1,150	4,148
Donor Dev't:		
Total	48,247	4,148

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	500 (1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-) 2. Four (4) NAADS planning & review meetings	0 (No multistakeholder innovation platforms undertaking done in the quarter 2. One (1) NAADS planning & review meetings was held at district level
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Vote: 533 Masaka District**2013/14 Quarter 4****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

held at district level by June 2014 (8,000,000 /-)
 3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-)
 4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-)
 5. District Farmer Fora supported once per quarter by June 2014 (300,000/-)
 6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)
 7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-)
 8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-)
 9. Information & communication facilitated per quarter by June 2014 (2,000,000/-)

3. One (1) District Adaptive research Research Support Team meeting was held
 4. One (1) District NAADSstakeholders monitoring and evaluation field activity was implemented
 5. One (1) District Farmer Fora meeting supported
 6. DPO facilitated once was facilitated during the quarter to supervise ATAAS implementation in the district
 7. A radio program on agricultural information, farming tips, and market information was disseminated during the quarter
 8. Two (2) trial plots for adaptive were established during the quarter
 9. Information & communication was facilitated in the quarter)

Non Standard Outputs:

1. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).
 2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).
 3. Facilitatio

District NAADS Coordinator's contract including 10% NSSF contribution was serviced (38,472,000/-).
 2. Facilitation of quarterly financial and process audits was done during the quarter (1,800,000/-).
 3. Facilitation of quarterly technical audits and

General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		2,731
General Supply of Goods and Services		8,941
Travel Inland		4,723
Fuel, Lubricants and Oils		2,785
Maintenance - Vehicles		1,690

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

14,804

20,869

14,804**20,869****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (NA)
No. of farmer advisory demonstration workshops	0	0 (NA)
No. of farmers accessing advisory services	0	0 (NA)

Vote: 533 Masaka District**2013/14 Quarter 4****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

No. of functional Sub County Farmer Forums

9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))

0 (Farmer Institutions Supported were in all the nine (9) LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange during the quarter)

Non Standard Outputs:

1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000).
2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000).
3. 18 farmers facilitated to receive commercialising

619 food security farmers were supported to receive food security inputs during the quarter.
2. 96 market oriented farmers were supported during the quarter to receive agricultural inputs.
3. No farmer were facilitated to receive commercialising grants

LG Unconditional grants(current)

138,013

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

152,317

138,013

Donor Dev't:

0

0

Total

152,317

138,013

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

1. One (1) Monitoring visits conducted to Mukungwe, Kyesiiga, Kimaanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties.
2. One (1) networking visits to MAAIF and other institutions conducted.
3. Three (3) TPC reports prepared & 3 T

1. One (1) Monitoring visits conducted to Bukakata, Nyendo-Ssenyange, Kimaanya-Kyabakuza & Kabonera Sub-counties.
2. One (1) networking visits to MAAIF and UCDA conducted.
3. Three (3) TPC reports prepared & 3 TPC meetings attended.
4. Two

General Staff Salaries

6,817

Printing, Stationery, Photocopying and Binding

0

General Supply of Goods and Services

2,600

Travel Inland

670

Fuel, Lubricants and Oils

900

Wage Rec't:

6,969

6,817

Non Wage Rec't:

3,506

4,170

Domestic Dev't:

1,790

0

Donor Dev't:

0

Total

12,265

10,987

Output: Crop disease control and marketing

Vote: 533 Masaka District**2013/14 Quarter 4****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)
4. Production and Marketing		
No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (NIL)
Non Standard Outputs:	2 staff meetings conducted (50,000) 1 Banan bacterial wilt control campaigns conducted (504,688) 1 Nursery operators & stockists inspections (375,000) 4 Procurement specifications prepared 2 trainings to farmers conducted in different technolo	1 staff meetings conducted (50,000) 1 Banan bacterial wilt control campaigns conducted (504,000) 4 Nursery operators & stockists inspections (375,000) 4 Procurement specifications prepared 4 trainings to farmers conducted in different technolog
<i>General Staff Salaries</i>		21,810
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>General Supply of Goods and Services</i>		11,340
<i>Travel Inland</i>		674
<i>Fuel, Lubricants and Oils</i>		985
<i>Wage Rec't:</i>	21,811	21,810
<i>Non Wage Rec't:</i>	2,182	13,521
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		
Total	27,243	35,331

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5375 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	4850 (Cattle- 1,835 Head of cattle goats-458 Pigs- 2557)
No of livestock by types using dips constructed	0	0 (na)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	120000 (Vaccinations in Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration	a) Staff meetings = 1 b) Technical Back stopping =4 c) Farmers trained=100 d) Livestock Platforms meetings held = 1 e) Research Trial =1 f) Projects commissioned=1
<i>General Staff Salaries</i>		9,293
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		8,110
<i>Travel Inland</i>		1,078

Vote: 533 Masaka District**2013/14 Quarter 4****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

Fuel, Lubricants and Oils 977

Wage Rec't:	9,295	9,293
Non Wage Rec't:	5,401	10,465
Domestic Dev't:	2,375	0
Donor Dev't:	0	
Total	17,071	19,758

Output: Fisheries regulation

Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	0	0 (NA)
No. of fish ponds constructed and maintained	0	0 (nil)
Non Standard Outputs:	1 meeting held at District Fisheries office (174,375) 2 technical backstopping for staff at Kisuku, Mitondo and Nakigga (174,375) 3 field inspections of landing sites of Malembo, Ddimbo, and Kalokoso (348,740) Conduct one fish patrol on the waters	1 meeting held at District Fisheries office (174,375) 7 technical backstopping for staff at Dimu, Kalokoso, Namirembe, Kaziru, Lambu, Kisuku and Makonzi (174,375) 8 field inspections of landing sites of Makonzi, Lambu, Kisuku, Bbaale, Namirembe, Mal
General Staff Salaries		5,451
Printing, Stationery, Photocopying and Binding		390
General Supply of Goods and Services		7,533
Travel Inland		297
Fuel, Lubricants and Oils		488
Wage Rec't:	5,453	5,451
Non Wage Rec't:	1,747	8,707
Domestic Dev't:	1,750	0
Donor Dev't:		
Total	8,950	14,158

Output: Vermin control services

No. of parishes receiving anti-vermin services	9 (Katwe-Butego(3 parishes) -Nyendo-Ssenyange(3 parishes) -Kimanya-Kyabakuza(3 parishes))	0 (na)
Number of anti vermin operations executed quarterly	60 (-Katwe-Butego(3 parishes) -Nyendo-Ssenyange(3 parishes) -Kimanya-Kyabakuza(3 parishes))	0 (No dog and cat vaccinations done)

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuzi(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4)	nil
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General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't: 675 0

Domestic Dev't:

Donor Dev't:

Total 675 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (deployment and maintenance of tsetsefly traps in Mukungwe sub/county)	35 ((i).35 tsetse traps were deployed at Katwade,Sunga and Butego.)
Non Standard Outputs:	(i). 20 farmers trained in improved beekeeping (ii). Statistical data on the status of beekeeping collected (iii). 1 apiary demo. Established in Mukungwe sub/county	i) 20 farmers trained in improved beekeeping in Mukungwe and Gayaza in Kabonera Sub-county. ii)Conducted two apiary demonstrations one at Gayaza & the other in Bugabira.

Printing, Stationery, Photocopying and Binding 0

General Supply of Goods and Services 2,991

Travel Inland 22

Fuel, Lubricants and Oils 426

Wage Rec't:

Non Wage Rec't: 873 872

Domestic Dev't: 1,499 2,566

Donor Dev't:

Total 2,372 3,438

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 533 Masaka District**2013/14 Quarter 4****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)
5. Health		
Non Standard Outputs:	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. Two Social Services Committee meetings held at district. Three monthly routine fridge maintenanc	All staff salaries paid for 3 months One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. Two Social Services Committee meetings held at district. Three monthly routine fridge maintenance car
Allowances		2,221
Books, Periodicals and Newspapers		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,536
District PHC wage		432,959
Telecommunications		243
Electricity		600
Water		95
Other Utilities- (fuel, gas, firewood, charcoal)		180
General Supply of Goods and Services		120,752
Travel Inland		790
Fuel, Lubricants and Oils		1,779
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	354,061	432,959
Non Wage Rec't:	10,546	7,944
Domestic Dev't:		
Donor Dev't:	65,250	120,752
Total	429,858	561,655

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.)	438 (Number of deliveries that occurred at Kitovu Hospital, Kako, Butende, Nakasojjo and Ssunga.)
Number of inpatients that visited the NGO hospital facility	600 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2423 (Number of inpatients admitted at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO hospital facility	16750 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	8141 (Number of outpatients that ttented at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.
LG Conditional grants(current)		99,415
Wage Rec't:		0
Non Wage Rec't:	99,406	99,415

Vote: 533 Masaka District**2013/14 Quarter 4****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)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	99,406	99,415

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

%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,)	69 (Staffing level for 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,)
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 (Health workers trained in 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,)
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,)	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,)
Number of outpatients that visited the Govt. health facilities.	5750 (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,)	87817 (Outpatients that attended at 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,)
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,)	2543 (Number of Deliveries that occurred at 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,)
% 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,)	95 (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,)
No. of children immunized with Pentavalent vaccine	2719 (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,)	2316 (Children immunised with DPT3 at 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 III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)

Vote: 533 Masaka District**2013/14 Quarter 4****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)
5. Health		
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,)	8530 (npatients that attended at 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,)
Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,
<i>LG Conditional grants(current)</i>		26,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,992	26,999
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,992	26,999
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Completion of the Construction of staff house at Kitunga in Kyesiiga subcounty.)	1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		30,001
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,093	30,001
<i>Donor Dev't:</i>		0
Total	15,093	30,001
Output: OPD and other ward construction and rehabilitation		

Vote: 533 Masaka District**2013/14 Quarter 4****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)
5. Health		
No of OPD and other wards rehabilitated	0	0 (N/A)
No of OPD and other wards constructed	0	1 (Construction of Mpugwe OPD in Mukungwe subcounty.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		49,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	49,217
<i>Donor Dev't:</i>		0
Total	20,000	49,217

Additional information required by the sector on quarterly Performance

The indicatot for DPT3 coverage for NGO units is not included.
for DPT3 under NGO units was 706

The number of children immunised

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 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)
No. of qualified primary teachers	0	704 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries)
Non Standard Outputs:	98 EMIS Forms 78 UPE and 20 private schools to be submitted to MoES	Submission of 98 UPE EMIS Forms & not less than 50 non UPE FORMS
<i>Primary Teachers' Salaries</i>		956,384
<i>Wage Rec't:</i>	889,598	956,384
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	17,300	
Total	906,898	956,384

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
No. of pupils enrolled in UPE	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)
Non Standard Outputs:		N/A
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Muteesa I Royal University Bus(Presidential predge) final installment	Completed payment of presidential pledge
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	95,000	0
Donor Dev't:		0
Total	95,000	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Construction of two classroom block with an office and store at Tekera Kanywa PS in Buwunga Sub County)	2 (Construction of two classroom block with an office and store at Tekera Kanywa PS in Buwunga Sub County)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		0
Environmental Impact Assessments for Capital Works		0
Monitoring, Supervision and Appraisal of Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

Vote: 533 Masaka District**2013/14 Quarter 4****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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	8 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)	8 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,515	0
<i>Donor Dev't:</i>	0	0
Total	44,515	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera -Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)	1 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera -Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,158	0
<i>Donor Dev't:</i>		0
Total	6,158	0

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

No. of students sitting O level	0	220 (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)
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Vote: 533 Masaka District**2013/14 Quarter 4****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)
6. Education		
No. of students passing O level	0	140 (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)
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 (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)
Non Standard Outputs:	Submission of filled EMIS Forms tp MoES	Submission of filled EMIS Forms tp MoES
<i>Secondary Teachers' Salaries</i>		0
<i>Wage Rec't:</i>	338,422	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338,422	0
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	18 (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, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	5948 (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, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS & Kirimya High)
Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds	Verification of 18 Secondary schools receiving USE Funds
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	2 (Final disbursment for the Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county.)	2 (Final disbursment for the Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county.)

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
6. Education		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	0
<i>Donor Dev't:</i>		0
Total	37,500	0
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 (1. 55 Instructors in tertiary institutions paid salaries in Ndgeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)	55 (1. 55 Instructors in tertiary institutions paid salaries in Ndgeya PTC, Kitovu Technical Institute and Masaka School of Comprehensive Nursing 2. Tertiary activities implemented accordingly)
Non Standard Outputs:		N/A
<i>Tertiary Teachers' Salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	70,230	0
<i>Non Wage Rec't:</i>	184,556	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,785	0
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 3 Directorate of Education headquarter staff ie Betty Namagembe Kizito , Ssonko John and Nsambu Gerald
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,652	0
<i>Non Wage Rec't:</i>	6,679	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

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

<i>Total</i>	13,330	0
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	5 (Five secondary school were monitored and reports are on file)
No. of tertiary institutions inspected in quarter	0	1 (One tertiary institution was Monitored ie Ndegeya Core PTC and report is on file in DEO'S OFFICE)
No. of inspection reports provided to Council	0	1 (One inspection reports have been provided to council. The report for third qtr is still being compiled)

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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)
6. Education		
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 Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step</p> <p>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>KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & 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 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 Kasozi St. Mary's Kyabbumba Kijonjo Kajuna Kyengerere Butenzi P/S Bulungibwabazadde Parents Ngobya Modern PS St. Gerald Nakateete PS Step by Step</p> <p>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>KYANNAMUKAANKA SUB-COUNTY Kkindu Kamengo St. Jude Kyantale Buwunde Kyamula Bujju Lukodde Mos. Luzinga Buna Lukodde St. Francis Zzimwe COPE Kamuzinda Cope Molly & Paul PS New Life PS St. Paul Bukunda Kyanamukaaka Parents</p> <p>KABONERA SUB COUNTY: Kisenyi Bisanje R/C</p>

Vote: 533 Masaka District**2013/14 Quarter 4****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)
6. Education		
	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 Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy	BUKAKKATA SUB-COUNTY Kabendera Ssunga Bukakkata Ggolooba King Fahad PS Sun Light Kaziru Public Christ Embassy
	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)	KYESIIGA Sub County Kitunga C/U Lwaggulwe Bbuuliro Kyesiiga Kabanda Bugere Kitunga Moslem Katikamu Kikonda Mulema)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,924	0
Domestic Dev't:		
Donor Dev't:		
Total	4,924	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 533 Masaka District**2013/14 Quarter 4****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*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.Office stationery and consumables obtained
Fuel
Travel inland, Salaries and wages paid.

<i>General Staff Salaries</i>		17,845
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		346
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Travel Inland</i>		3,660
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>	17,847	17,845
<i>Non Wage Rec't:</i>	4,062	4,946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,909	22,791

*2. Lower Level Services***Output: District Roads Maintenance (URF)**Length in Km of District roads
periodically maintained

0

1 (Emergency maintenance of Kyambazi-Buyinja Road(swamp).)

Vote: 533 Masaka District**2013/14 Quarter 4****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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	0	68 (Routine maintenance of Lwakaddu-Kyanjale road (10.71km). Maintenance works of Mitemula- Nakiyaga road (12.89km). Maintenance works of Kyassuma- Lwanyi-Kitengeesa road (5.02km). Routine Maintenance of Birinzi- Birinzi shrine road (1.9km). Routine Maintenance of Kagezi- Kitanga-Kyoggya road (9.9km). Routine maitainance of kasaana-kako Road(5.02km) Routine maitanance of Buwunga- Misansala road (6.92km) Spot improvement of Bisanje- Ggulama(swamp) Routine maitanance of Buwunga- Kitegeesa Road (3.93km) Routine maitanance of Luvule- Nabugabo road (6.81km) Routine maitainance of Matanga- Kanywa Road (4.61km) Monitorig of District Roads upply of road inputs and equipments to the following roads 1. kyassuma-Lwanyi -Kitengeesa. 2.lwemodde-Kalokoso. 3.Bulando-Bujja 4.Bukunda-Kyanamukaaka. 5.Nakiyaga-Tekera. 6.Kitengeesa-Narozalali. 7.Bbaale-Nakigga.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		148,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,101	148,341
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	62,101	148,341

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road maintenance equipment kept in working condition.	Road maintenance equipment kept in working condition. Servicing and Repairing Road equipment include 2 Graders, 3 Trucks, 2 Pickups and 3 Motor cycles.
<i>Machinery and Equipment</i>		7,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,195	7,344
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,195	7,344

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

Maintenance Other		3,600
Wage Rec't:		
Non Wage Rec't:	175	3,600
Domestic Dev't:		
Donor Dev't:		
Total	175	3,600

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 3. Construction of 1 Hand Dung Wells at cost of 57,832,500/=	1.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and 1 workplan/ budget requests Vehicle maintenance.
Workshops and Seminars		870
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		3,095
Wage Rec't:		
Non Wage Rec't:	100	0
Domestic Dev't:	5,052	3,965
Donor Dev't:		
Total	5,152	3,965

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
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Vote: 533 Masaka District**2013/14 Quarter 4****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)
7b. Water		
No. of supervision visits during and after construction	<p>10 (1. Construction of 5 Hand dug wells in all six LLGs.</p> <p>2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha.</p> <p>3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka. Kyambazi/Kajiri, Kyantale, Kyanamukaaka.</p> <p>4. Construction of about 16 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties</p> <p>5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)</p>	<p>60 (1. Construction of shallow wells at Village, parish, Sub-county. Buwunde, kyantale, Kyanamukaaka, Njuamagga, katwade, mukungwe, Kisagazi, Bugabira, Mukungwe, Luanda-kikoota/Bitaano, Matanga, Mukungwe, Kisesa, Bugere, Kyesiiga, Lwagurwe, Bugere, Kyesiiga, Kaziru, Bukubonga, Bukkakata, Bunadu, Bukibinga, Bukakakata, Nakigga, Sunga, Bukkakata Luzinga, Samalia, Mukungwe Birinzi, sunga, Bukakata, Makonzi, Landing site Makonzi, Bukakata Bisanje west, Bisanje, Kabonera, Nabinene, Kyamuyimbwa, Kabonera, Kaseeta, Kitengesha, Buwunga, Kittiti, Kyantale, Kyanamukaaka aka, Kamuzinda, Kamuzinda, Kyanamukaaka. Kyanjovu, Kasaali, Kamwozi, Buwunga. Kyante, Buwunga, Buwunga. Nyondo-Kagera, Kasaka, Buwunga. Manywa, Katwade, Mukungwe. Buwunde/Naluwoza, Kyantale, Kyanamukaaka.</p> <p>Kagologolo, Kyantale, Kyanamukaaka. Malembo, Bigga, Kyesiiga. Kamulegu, Bugere, Kyesiiga. Kasaala/Kangave, Katwade, Mukungwe. Kirimya/George, Kirimya, Kabonera. Kaasa/Kagezi, Kyamuyimbwa, Kabonera. Muwololo, Bbuliro, Kyesiiga. Kyantale, Kitunga, Kyesiiga. Lwagurwe, Bugere, Kyesiiga.</p> <p>Construction of 10 Domestic Rain Water Harvesting Ferro-cement Tanks in Kyanamukaaka S/C.</p> <p>Purchase of Hand Pumps and Spares, post construction supervision, Commissioning of Water sources, and House hold baseline survey for Sanitation and Hygiene.)</p>

Vote: 533 Masaka District**2013/14 Quarter 4****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)
7b. Water		
No. of water points tested for quality	0	42 (Buwunde,kyantale,Kyanamukaaka,Njuamagga,katwadde,mukungwe,Kisagazi,Bugabira,Mukungwe,Luanda-kikoota/Bitano,Matanga,Mukungwe,Kisesa,Bugere,Kyesiiga,Lwagurwe,Bugere,Kyesiiga,Kaziru,Bukubonga,Bukkakata,Bunadu,BukihingaBukakakata ,Nakigga,Sunga,BukkakataLuzinga,Samalia,Mukungwe Birinzi,sunga,Bukakata,Makonzi, Landing site Makonzi,Bukakata Bisanje west,Bisanje,Kabonera, Nabinene,Kyamuyimbwa,Kabonera,Kaseeta,Kitengesa,Buwunga.Kittiti,Kyantale,Kyanamukaaka,Kamuzinda,Kamuzinda,Kyanamukaaka.Kyanjovu,Kasaali,Kamwozi,Buwunga. Kyante,Buwunga,Buwunga. Nyondo-Kagera,Kasaka,Buwunga. Manywa,Katwadde,Mukungwe. Buwunde/Naluwoza,Kyanatale,Kyanamukaaka. Kagologolo,Kyantale,Kyanamukaaka.Malembo, Bigga Kyesiiga. Kamulegu,Bugere,Kyesiiga. Kasaala/Kangave,Katwadde,Mukungwe. Kirimya/George,Kirimya,Kabonera. Kaasa/Kagezi,Kyamuyimbwa,Kabonera. Muwololo,Bbuliro,Kyesiiga. Kyantale,Kitunga,Kyesiiga. Lwagurwe,Bugere,Kyesiiga.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (One Cordination committee meeting held.)
Non Standard Outputs:		Nil
<i>General Supply of Goods and Services</i>		250,444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	73,917	250,444
<i>Donor Dev't:</i>		
Total	73,917	250,444
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	50 (50% of water sources functional all over the District.)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)

Vote: 533 Masaka District**2013/14 Quarter 4****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)
7b. Water		
No. of water points rehabilitated	4 (Twenty five points found Masaka District rehabilitated)	11 (Fifteen (15) water sources have been rehabilitated. Lwannunda, Kasaka, Tekera, Kaziru, Makonzi, Mukungwe S/C Hqrs, Ktunga HC, Kabonera, Kiziba, Kabonera T/C, Kyamuyimbwa)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,449	0
<i>Donor Dev't:</i>		
Total	10,449	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	5 (Twenty private sectors trained)	0 (It was done in the second quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (1. Planning and Advocacy meeting Held at sub-county headquarters)	1 (Baseline survey and sanitation and hygiene is on going in all 6 subcounties.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy meeting hrld at District headquarters)	0 (N/A)
No. of water user committees formed.	0	0 (It was done second quarter.)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,754	0
<i>Donor Dev't:</i>		
Total	1,754	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.

Vote: 533 Masaka District**2013/14 Quarter 4****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)
7b. Water		
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Commissions and Related Charges		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	production of departmental annual workplans & reports carried out	production of departmental annual workplans & reports carried out
	1 performance agreement reports produced	1 performance agreement reports produced
	2 production & natural resources committee meetings attended	2 production & natural resources committee meetings attended
	3 departmental reports complied	3 departmental reports complied
	13 weekly management meeting attended a	13 weekly management meeting attended a
General Staff Salaries		14,776
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,000
Travel Inland		231
Fuel, Lubricants and Oils		0
Wage Rec't:	15,997	14,776
Non Wage Rec't:	412	231
Domestic Dev't:		
Donor Dev't:	0	1,000
Total	16,409	16,007

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	25 (25community members trained)	25 (25community members trained)
No. of Agro forestry Demonstrations	2 (2 agro-forestry demonstrations established)	0 (Not done)
Non Standard Outputs:	100 Fuel saving technologies at house hold promoted	Not done
	2 Fuel saving technologies in schools promoted	
	2500 fruit trees planted	
Printing, Stationery, Photocopying and Binding		383
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	27	723
Total	27	723

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	7 (Regulated harvesting of forestry products through 23 forestry parols conducted)	3 (Regulated harvesting of forestry products through awareness and conducting field visits 23 forestry parols conducted)
Non Standard Outputs:	3 trips for revenue collection on forestry products conducted	revival of the District Forestry services and revenue collected is 1,130,000/=) revenue collection on forestry products conducted
	Extension services provided	Extension services provided
	community by-laws formulated	
Computer Supplies and IT Services		150
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		78
Travel Inland		660
Fuel, Lubricants and Oils		581
Wage Rec't:		
Non Wage Rec't:	249	1,519
Domestic Dev't:		
Donor Dev't:	0	
Total	249	1,519

Vote: 533 Masaka District**2013/14 Quarter 4****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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 wetland management committees formulated & trained)	1 (3 wetland management committees formulated & trained in Bukunda village, Mulundu and Maguzi village)
Non Standard Outputs:	1 public lecture for 10 Sec. schools conducted coordination of environment education in 20 primary schools commemoration of world wetland/environment day inventory for the status of wetland i.e. number and size of wetlands degraded conducting R	1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, St. Micheal Butende & Kako during the commemoration of world wetland conducting Radio talkshows for awareness done sponsored by World vision
<i>Workshops and Seminars</i>		231
<i>Travel Inland</i>		320
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	470	621
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	470	621

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 community based wetland management plans developed)	2 (2 community based wetland management plans developed)
Area (Ha) of Wetlands demarcated and restored	10 (10ha of wetland area restored starting with Mikomago Busigire in Kyanamukaka & other across the district 15km of wetlands demarcated using 4000 trees 1200 Fruit trees provided to communities as alternative income Restored wetland maps produced implemented DWAP)	10 (10ha of wetland area restored starting with Mikomago Busigire in Kyanamukaka & other across the district 15km of wetlands demarcated using 4000 trees 1200 Fruit trees provided to communities as alternative income Restored wetland maps produced implemented DWAP)
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district 20 court cases to handle wetland degraders	6 files are ready for court proceedings from wetland degradation compliance agreements still a problem as the community members lack awareness and others are not to be trusted Populising compliance agreements with wetland encroachers done in Bukund
<i>Workshops and Seminars</i>		301
<i>Travel Inland</i>		320

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	691
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	433	691
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (50 people trained in ENR monitoring)	1 (1 public lecture for schools)
Non Standard Outputs:	2000 people made aware & trained in climate change effects climate change adaptation & mitigation plans produced	Not done
<i>Workshops and Seminars</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	617	670
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	50 (50 wetland & ENR inspections & monitoring conducted)	10 (10 wetland & ENR inspections & monitoring conducted)
Non Standard Outputs:	Environmental mainstreaming for district projects conducted compliance agreements conducted enforcement & eviction notices issued prosecution of wetland abusers conducted district environmental ordinance conducted EIAs, EA & strategic asse	Not done
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,474	5,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 533 Masaka District**2013/14 Quarter 4****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

<i>Total</i>	1,474	5,880
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (100 Land disputes settled)	60 (100 land transactions completed)
Non Standard Outputs:	surveying, valuations, tittling and lease managemnt instituting the District physical planning committee & sub county physical planning committee physical development plan for bukakata supervised software & data to physical planning availed tw	3 field visits for the district physical planning committee conducted Kitunga, kazinga, bunsese, kaziru, kyasumwa (land application & 2 ATC musts) 2 DPPC meetings held to approve & defere developmental & land application District planning committee

Printing, Stationery, Photocopying and Binding		1,176
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	1,995	1,176
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Domestic Dev't:

Donor Dev't:

<i>Total</i>	1,995	1,176
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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 Sevices Department**

Non Standard Outputs:	6 sub county and 1 district community development offices operated and maintained 10 community development staff perfomance monitored and appraised community group activitis monitored NGO and CBO activities monitored community development act	16 staff salaries paid (7 for MVRC, 5 for district headquarters and 4 for sub county) 6 sub county community development offices supported with cash operation of 60,000 and the district community development office supported with 140,000 . Funds utili
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General Staff Salaries		14,016
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Travel Inland		1,920
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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Vote: 533 Masaka District**2013/14 Quarter 4****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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9. Community Based Services

Wage Rec't:	14,019	14,016
Non Wage Rec't:	844	1,920
Domestic Dev't:		
Donor Dev't:		
Total	14,863	15,936

Output: Probation and Welfare Support

No. of children settled	25 (within Masaka district and other districts where children belong)	0 (10 children were resettled with families and relatives 6 abandoned children were also placed: 3 placed with nature plus, 1 with uganda child care and 2 with OKOA refugee children home)
Non Standard Outputs:	20 family conflicts resolved 6 sub county coordination committee meetings held 1 probation office operated and maintained 1district OVC coordinaation meetings held Quarterly OVC data updates done	58 family conflicts were resolved (25 cases were for failure to provide, 4 of child neglect, 3 of property grabbing 10 of custody and 6 of land disputes 2 children homes supervised: Jireh Children centre and nazareti children home and assessed for appr
Computer Supplies and IT Services		0
General Supply of Goods and Services		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	519	500
Domestic Dev't:	0	0
Donor Dev't:		
Total	519	500

Output: Social Rehabilitation Services

Non Standard Outputs:	6 Parent Support and Advocacy group meeting conducted Rehabilitation office Operations Executed 1Coordination, supervision and monitoring visits conducted	3 Training of primary teachers in basic skills for handling children with disabilities. 12 teachers from Buwunde P/s, Kyassuma, Kako, Kabendera, Kabanda and Bisanje moslem primary schools Rehabilitation office Operations Executed- office procured stati
Workshops and Seminars		1,060
Printing, Stationery, Photocopying and Binding		80
Travel Inland		200
Fuel, Lubricants and Oils		100

Vote: 533 Masaka District**2013/14 Quarter 4****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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9. Community Based Services

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 1,440 1,440

Domestic Dev't:

Donor Dev't:

Total 1,440 1,440

Output: Adult Learning

No. FAL Learners Trained	30 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	40 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)
Non Standard Outputs:	12 FAL instructors provided with transport	12 FAL instructors provided with transport for 3 moths - April- June 2014
	Proficiency Tests prepared and administered to 40 Learners	Proficiency Tests prepared and administered to 40 Learners
	FAL programme reports prepared and submitted	FAL programme reports prepared and submitted
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,970
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,971	1,970
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,970

Output: Gender Mainstreaming

Non Standard Outputs:	Gender resource materials distributed Communities sensitized on gender based violence	Monitored the shelter for gender based violence and engaged in the debate for sustaining the shelter when UNFP ends its funding Trained media representatives on gender responsive reporting
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		595
Fuel, Lubricants and Oils		0

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	595	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	595	595
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (0)
Non Standard Outputs:	one Youth council executive committee meetings held	one Youth council executive committee meeting held. Issues discussed included: Mobilizing for the youth for youth Livelihood programme and for participating in the national population and housing census 2014
<i>Travel Inland</i>		710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,471	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,471	710
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (0)
Non Standard Outputs:	5 PWD Group Projects Funded 1 special grant committee meetings held 2 sub county PWD councils of Buwunga and Kyanamukakal activities funded 3 Monthly Contributions To MVRC Done	3 PWD group projects funded: 1,Epilepsy Support association of Kyalusowe A samaliya, mukungwe sub county, 2, Kyesiiga parents Disabled group, of lwemodde parish, Kyesiiga sub county 3, His Grace disabled group of Lwanunda kamwozi parish, Buwunga Sub
<i>Electricity</i>		0
<i>Water</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		350
<i>Donations</i>		3,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,915	4,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,915	4,102
Output: Labour dispute settlement		

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
9. Community Based Services		
Non Standard Outputs:	District labour office operated and maintained	District labour office operated and maintained
	25 labour case handled and settled	12 labour case handled and settled
	6 Workers represented In Industrial Court Sessions	2 work places Inspected
	2 work places Inspected	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	522	500
Domestic Dev't:		
Donor Dev't:		
Total	522	500
Output: Representation on Women's Councils		
No. of women councils supported	(Mukungwe, Kyesiiga)	0 (0)
Non Standard Outputs:	1 women council executive committee meetings held	1 meeting held, attended by 15 district women leaders. The leaders discussed achievements for the current financial year and strategies for the next F/Y 2014/ 2015
		6 women groups received support grant for income generation activities namely: 1, Balik
Travel Inland		6,310
Wage Rec't:		
Non Wage Rec't:	844	6,310
Domestic Dev't:		
Donor Dev't:		
Total	844	6,310
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	5 community groups funded with CDD grant	2 community groups funded with CDD:1, Kwewayo Buyinja PWD group ,Tailoring project of buyinja Village, Buyinja parish, kyanamukaka sub county
	10 community ongoing projects monitored	2, Kayunga Youth group carpentry project of Kayunga Village, kalagala Parish, Mukungwe S/C sub county.
Transfers to other gov't units(capital)		6,600
Wage Rec't:		0

Vote: 533 Masaka District**2013/14 Quarter 4****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)
9. Community Based Services		
Non Wage Rec't:	0	0
Domestic Dev't:	10,627	6,600
Donor Dev't:	0	0
Total	10,627	6,600

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 2 staffs in the planning unit
 2- LGMSDP, PAF, CBG,CDD, ICT Draft work plans for FY 2014/2015 prepared and submitted to the line ministries.
 3- Internet maintained at Distr

1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit
 2- LGMSDP, PAF, CBG,CDD, ICT Draft work plans for FY 2014/2015 prepared and submitted to the line ministries.
 3- Internet maintained at Distr

General Staff Salaries		3,859
Books, Periodicals and Newspapers		150
Special Meals and Drinks		591
Telecommunications		1,500
Travel Inland		6,200
Fuel, Lubricants and Oils		3,273
Maintenance - Vehicles		0

Wage Rec't:	3,712	3,859
Non Wage Rec't:	4,374	11,714
Domestic Dev't:		
Donor Dev't:		
Total	8,086	15,573

Output: District Planning

No of Minutes of TPC meetings	3 (- At the District Headquarters)	3 (- At the District Headquarters)
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	2 (1. Population Officer 2. AssistantStatistical Officer)
No of minutes of Council meetings with relevant resolutions	2 (- At the District Headquarters)	0 (N/A)
Non Standard Outputs:	- Seven Development Plans Up-dated - Development of District project Profiles for FY 2014/2015 coordinated - Compilation of District investment inventory for the projects implemented during the FY 2013/2014. - 3 District Budget Desk meetings organized	- Seven Development Plans Up-dated - Development of District project Profiles for FY 2014/2015 coordinated - Compilation of District investment inventory for the projects implemented during the FY 2013/2014. - 3 District Budget Desk meetings organized

Vote: 533 Masaka District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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)
10. Planning		
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	1,200
Output: Statistical data collection		
Non Standard Outputs:	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,120	820
Output: Development Planning		
Non Standard Outputs:	- Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made - Medium Generator for Planning Unit procured - Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014	- Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. - One monitoring visit made - Medium Generator for Planning Unit procured - Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		120

Vote: 533 Masaka District**2013/14 Quarter 4****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)
10. Planning		
General Supply of Goods and Services		8,000
Travel Inland		7,100
Fuel, Lubricants and Oils		1,169
Wage Rec't:		
Non Wage Rec't:	1,074	500
Domestic Dev't:	3,952	15,889
Donor Dev't:		
Total	5,026	16,389

Output: Management Information Systems

Non Standard Outputs:	- Internet maintained at the District Head quarter- Airtime for Moderm procured - ICT strategy disminated at both District and LLGs.	Nil
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,150	0
Domestic Dev't:		
Donor Dev't:		
Total	1,150	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Follow up on implementation of projects approved by council and prepare adquate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) 2. Coordinating PAF monitoring in the Distri	1. Follow up on implementation of projects approved by council and prepare adquate reports for action (Kyanamukaka, Kabonera, Buwunga, Bukakata, Kyesiiga and Mukungwe subcounties and at District head quarters) 2. Coordinating PAF monitoring in the Distri
Computer Supplies and IT Services		2,100
Printing, Stationery, Photocopying and Binding		1,059
Bank Charges and other Bank related costs		20
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		6,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,032	9,029

Vote: 533 Masaka District**2013/14 Quarter 4****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)
10. Planning		
Domestic Dev't:	1,150	150
Donor Dev't:		
Total	10,182	9,179

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Staff meetings organized - Audit Annual Draft Budget for FY 2014/2015 done - Audit department Vehicle repaired 	<ul style="list-style-type: none"> - Salaries paid to 5 staff in Audit department - Audit equipments maintained and functional - Four Staff meetings organized
General Staff Salaries		9,206
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		200
Wage Rec't:	9,209	9,206
Non Wage Rec't:	1,179	700
Domestic Dev't:		
Donor Dev't:		
Total	10,388	9,906

Output: Internal Audit

No. of Internal Department Audits	17 (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))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))
Date of submitting Quaterly Internal Audit Reports	30-04-2014 (At the District haedquarters (Council meetings))	30-07-2014 (At the District haedquarters (Council meetings))
Non Standard Outputs:		N/A
Computer Supplies and IT Services		100
Travel Inland		369
Fuel, Lubricants and Oils		1,169

Vote: 533 Masaka District**2013/14 Quarter 4****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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,134	1,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,134	1,638

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,955,260	1,674,958
<i>Non Wage Rec't:</i>	595,266	595,266
<i>Domestic Dev't:</i>	527,647	527,647
<i>Donor Dev't:</i>		
Total	2,920,346	2,920,346

Vote: 533 Masaka District**2013/14 Quarter 4****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**

0 No challenge

Non Standard Outputs:	<p>-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,</p> <p>-Payment of emolnments for district executive, councillors and LCIII chairpersons, County and Parish chiefs paid.</p> <p>446 Pensioners' payment made.</p> <p>Operational Welfare Policy in Place.</p> <p>Perfomance standards for all staff set</p> <p>-Departmental and Sector heads inducted on HIV/AIDSconcens Monitoring of HIV/ AIDS activities done.</p> <p>HIV/AIDS Committee activities done.</p> <p>Advocacy activities conducted</p>	<p>Payment of salaries for CAO, DCAO, PAS, ACAO, 3SAS, PPO, RO, 1 secretary, 3 office attendance at the district Headquarters and 5 office and attendants in the Sub counties made.</p> <p>Performance consultations made.</p> <p>IFMS transactions made.</p>
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Expenditure

211101 General Staff Salaries	346,226	374,291	108.1%
211103 Allowances	2,000	10,956	547.8%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221007 Books, Periodicals and Newspapers	600	600	100.0%
221008 Computer Supplies and IT Services	2,000	2,000	100.0%
221009 Welfare and Entertainment	5,000	4,950	99.0%
221010 Special Meals and Drinks	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
221013 Bad Debts	30,209	30,064	99.5%

Vote: 533 Masaka District**2013/14 Quarter 4****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

221014 Bank Charges and other Bank related costs	500	500	100.0%	
221016 IFMS Recurrent Costs	47,143	41,530	88.1%	
222003 Information and Communications Technology	3,000	2,844	94.8%	
223005 Electricity	10,000	10,000	100.0%	
223006 Water	3,000	3,000	100.0%	
224002 General Supply of Goods and Services	20,000	19,227	96.1%	
227001 Travel Inland	24,157	24,062	99.6%	
227004 Fuel, Lubricants and Oils	43,000	42,430	98.7%	
228002 Maintenance - Vehicles	10,051	10,005	99.5%	
Wage Rec't:	346,226	Wage Rec't: 374,291	Wage Rec't:	108.1%
Non Wage Rec't:	213,260	Non Wage Rec't: 214,168	Non Wage Rec't:	100.4%
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	559,486	Total 588,458	Total	105.2%

Output: Human Resource Management

Non Standard Outputs:	1.Payrolls submitted to MOPS 2.Staff appraised 3.Human Resource activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.	Monthly submissions to MOPS and Finance made,departmental staff appraised,payrolls and payslips printed and distributed to teachers and staff,submissions for confirmation and appointments made to DSC,Management meetings,Technical Planning Committee,Counc	0	No challenge encountered.
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Expenditure

211103 Allowances	2,100	2,075	98.8%	
221009 Welfare and Entertainment	2,751	1,800	65.4%	
221011 Printing, Stationery, Photocopying and Binding	1,612	737	45.7%	
227004 Fuel, Lubricants and Oils	3,360	947	28.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,768	Non Wage Rec't: 5,559	Non Wage Rec't:	47.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,768	Total 5,559	Total	47.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	()	No (N/A)	0	No challenge.
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Vote: 533 Masaka District**2013/14 Quarter 4****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

and plan

No. (and type) of capacity building sessions undertaken	10 (1, Certificate in Admn Law conducted, 2, 3 Staff supported to attend PGDP at UMI, 3, 1 Staff sponsored for PGD Project Planning, 4, 30 staff trained in communication skills, 5, 30 Staff trained in environmental protection, 6, 15 HODs trained in supervisory skills, 7, 20 participants trained in Gender awareness, 8, 30 staff trained in performance mgt, 9, 30 staff trained in HIV/AIDS awareness, 10, 75 Headteachers equipped with basic accounting skills, 10 staff sponsored to attend workshops and seminars)	8 (1. One staff equipped with Administrative Law skills. 2. 2 staff supported to attend PGD Public Administration at UMI and Kampala University. 3. 35 members of the Executive trained in Environmental protection. 4. 38 teachers inducted and Oriented. 5. 30 Health workers inducted and oriented. 6. Thirty staff trained in communication skills. 7. Fifteen HODs trained in supervisory skills.)	80.00	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	16,491	15,977	96.9%
221003 Staff Training	4,500	4,451	98.9%
224002 General Supply of Goods and Services	440	431	98.1%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,431	20,859	Domestic Dev't:	97.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,431	20,859	Total	97.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	15 (- Monitoring the LLGs - Advising the LLGs)	40 (Familiarization tour of the six subcounties in the district by the CAO and DCAO made. Monitoring of sub county projects in Kyanamukaaka and Kyesiiga made. - Monitoring the LLGs - Advising the LLGs)	266.67	No challenge
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,940	97.0%
227001 Travel Inland	5,000	4,150	83.0%
227004 Fuel, Lubricants and Oils	4,000	3,950	98.8%
228002 Maintenance - Vehicles	1,390	1,000	71.9%

Vote: 533 Masaka District**2013/14 Quarter 4****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:	12,390	Non Wage Rec't:	11,040	Non Wage Rec't:	89.1%
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	12,390	Total	11,040	Total	89.1%

Output: Public Information Dissemination

				0	No challenge
Non Standard Outputs:	District Documents displayed Websit uploaded	District Documents displayed Websit uploaded			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500			100.0%
224002 General Supply of Goods and Services	2,500	2,500			100.0%
227001 Travel Inland	1,200	1,100			91.7%
227004 Fuel, Lubricants and Oils	800	800			100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	5,900	Non Wage Rec't:	98.3%
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	6,000	Total	5,900	Total	98.3%

Output: Local Policing

Non Standard Outputs:		Police men paid at District Deadquarters for security work done at 600,000 Shillings per Month	Police men paid at District Deadquarters for security work done 7,200,000 Shillings annually.	0	No challenge
<i>Expenditure</i>					
227001 Travel Inland		7,200	7,200		100.0%
Wage Rec't:			Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		7,200	Non Wage Rec't:	7,200	Non Wage Rec't: 100.0%
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		7,200	Total	7,200	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 533 Masaka District**2013/14 Quarter 4****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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2013 (At the DistrictHeadQuarters.)	15-jul-2014 (10 staff appraisals and one Annual performance plan submitted to Registry for onward submission to CAO)	#Error	With introduction of IPPS there is need to revive a Salary department handle and to assist personnel dept in processing of staff salary.
Non Standard Outputs:	6 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. Salaries paid to Finance staffs monthly	3 Finance committee reports produced, Seminars and workshops held, Subcounties monitored (Kyanamukaka, Buwunga, Bukakata, Mukugwe, Kabonera) and Finance department monitored. 2. All staff in finance dept received their twelve months salary. 3.		

Expenditure

211101 General Staff Salaries	66,857	66,856	100.0%
221009 Welfare and Entertainment	742	723	97.4%
221011 Printing, Stationery, Photocopying and Binding	1,638	1,620	98.9%
221014 Bank Charges and other Bank related costs	1	444	31623.9%
222001 Telecommunications	60	55	91.7%
224002 General Supply of Goods and Services	275	234	84.9%
227001 Travel Inland	2,224	2,211	99.4%
227004 Fuel, Lubricants and Oils	14,900	14,900	100.0%
Wage Rec't:	66,857	Wage Rec't: 66,856	Wage Rec't: 100.0%
Non Wage Rec't:	19,840	Non Wage Rec't: 20,187	Non Wage Rec't: 101.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,697	Total 87,043	Total 100.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000 (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	187507471 (1. Application fees-16,753.200 2. Business licenses-7,617.842 3. Animal/Crop fee-----2,295.347 4. Business registration-1,857.000 5. Agency fees-8,506.870 6. Markets/gate charges-37,774.043 7. Building plans 0 8. House rent 2,140.000	267867.82	Non remittance of districts share of LST FOR TWO CONSECUTIVE YEARS affected the revenue performance of the district.
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Vote: 533 Masaka District**2013/14 Quarter 4****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

13. Other licenses	11,855	9. L.S.T	23,520.447
14. Misci.income	5,000)	10. land fees	68,787.047
		11. Insepection fees	0
		12. Education permits	267.750
		13. Other licenses	3,909.726
		14. Misci.income	8,571.043
		15. Intrest from private entities	5,507.156)

Value of Other Local Revenue Collections	9000 (ISub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	9000 (Sub-Counties: 1. Bukakata, 2. Buwunga, 3. Mukungwe, 4. Kyesiiga, 5. Kyanamukaka and 6. Kabonera.)	100.00
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Value of Hotel Tax Collected	4 (House rent L.S.T land fees insepection fees education permits other licenses misci.income	6,121 67,694 55,090 7,894 2,083 11,855 5,000)	187507471 (1. Application fees- 16,753.200 2. Business licenses-7,617.842 3. Animal/Crop fee----- 2,295.347 4. Business registration- 1,857.000 5. Agency fees- 8,506.870 6. Markets/gate charges- 37,774.043 7. Building plans 0 8. House rent 2,140.000 9. L.S.T 23,520.447 10. land fees 68,787.047 11. Insepection fees 0 12. Education permits 267.750 13. Other licenses 3,909.726 14. Misci.income 8,571.043 15. Intrest from private entities 5,507.156)	468768677 .00
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Non Standard Outputs:	1. Application fees-16,753.200 2. Business licenses-7,617.842 3. Animal/Crop fee----- 2,295.347 4. Business registration- 1,857.000 5. Agency fees- 8,506.870 6. Markets/gate charges- 37,774.043 7. Building plans 0 8. House rent
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Expenditure

Vote: 533 Masaka District**2013/14 Quarter 4****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

221103 Allowances	1,800	1,800	100.0%	
221008 Computer Supplies and IT Services	250	300	120.0%	
221011 Printing, Stationery, Photocopying and Binding	13,924	14,909	107.1%	
222001 Telecommunications	260	240	92.3%	
222003 Information and Communications Technology	1,119	1,200	107.2%	
224002 General Supply of Goods and Services	2,165	2,140	98.8%	
227001 Travel Inland	5,411	5,354	98.9%	
227004 Fuel, Lubricants and Oils	3,379	3,350	99.1%	
228002 Maintenance - Vehicles	4,000	3,950	98.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,308	33,243	Non Wage Rec't:	102.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,308	33,243	Total	102.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15-06-2014 (At the District HeadQuarters.)	15-06-2014 (At the District Headquarters)	#Error	Change of date of budget process calender wasn't timely.
Date of Approval of the Annual Workplan to the Council	30-04-2014 (At the District HeadQuarters.)	27-june-2014 (District budget was approved on 27th june 2014 in the district Lukiiko hall after settling some fears political rungles in the council which even caused the Minister of Local govt to intervene)	#Error	Political bickering which negatively affected the bugdet
Non Standard Outputs:	Monitoring all sub-counties Mentoring SAAs	Mentored Sub Accountants on Budget preparation in 5 sub counties Buwunga,Mukungwe,Bukakata, kyesiiga,,and kabonera and by the end of FY 5 subcounties had laid their budgets and had their budgets approved.		

Expenditure

221009 Welfare and Entertainment	3,404	3,404	100.0%	
221011 Printing, Stationery, Photocopying and Binding	705	705	100.0%	
224002 General Supply of Goods and Services	7	6	85.7%	
227001 Travel Inland	1,907	1,902	99.7%	
227004 Fuel, Lubricants and Oils	228	228	100.0%	

Vote: 533 Masaka District**2013/14 Quarter 4****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>	6,251	<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	99.9%
<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%
Total	6,251	Total	6,245	Total	99.9%

Output: LG Expenditure mangement Services

0

Non Standard Outputs: Creditors bills reconciled,
Debtors bills invoiced,
Bank transactions reconciled
(All activities done at district level)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	510	509	99.7%
222001 Telecommunications	100	100	100.0%
222003 Information and Communications Technology	250	249	99.6%
227001 Travel Inland	1,740	1,725	99.1%
227004 Fuel, Lubricants and Oils	1,260	1,020	80.9%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i>	3,602	<i>Non Wage Rec't:</i>	93.3%
<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%
Total	3,860	Total	3,602	Total	93.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-09-2013 (Final Accounts prepared and submitted to A.G before deadline. Accounts staff supervised, Audit queries responded to, Subcounties mentored in bookkeeping 1 Accounts, (Funds will be obtained from local revenue))	31-08-2014 (Staff in accounts supervised regularly , Responded to Accountant generals audit quaries 2014/15 submitted to CAOs office for onward submission to AG.. Responded to Intenal audit queries in DAC Submitted final accounts to AG on 19th september 2013 for FY 2012/13. Staff in accounts supervised regularly , Responded to Auditor generals audit quaries . Submitted audit responses to parliament for FY 2010/11 and 2011/12. Responded to Intenal communications Consolidated and submitted the LGMSD accountability to MoLG.	#Error	Reluctancy of finance committee members to discuss the sector laid budget for Fy 2014/15 before onward submission to council for discussion and approval delayed the whole budget process.
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Vote: 533 Masaka District**2013/14 Quarter 4****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

Submitted 3rd quarter financial statements to MoFPED.
Submitted departmental OBT report to the CAO)

Non Standard Outputs:	Attended to LGWG meetings, Attended to Finance committee, Accounts staff appraised,, income and expenditure statements produced for finance committee (Funds will be obtained from local revenue)	5 Finance committee meetings conducted and accounts staff appraised. - income and expenditure reports produced and submitted to relevant authorities.
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Expenditure

221002 Workshops and Seminars	960	750	78.1%
221009 Welfare and Entertainment	468	275	58.8%
221011 Printing, Stationery, Photocopying and Binding	79	57	72.2%
222001 Telecommunications	58	40	69.0%
222003 Information and Communications Technology	200	150	75.0%
224002 General Supply of Goods and Services	1,924	1,090	56.6%
227001 Travel Inland	1,476	980	66.4%
227004 Fuel, Lubricants and Oils	756	378	50.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,921	3,720	Non Wage Rec't: 62.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,921	3,720	Total 62.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 4****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:	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.	One Council meeting held, Three standing committee meetings held, Three executive meetings held, Minutes recorded and resolutions communicated. All due emoluments paid
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Expenditure

211101 General Staff Salaries	35,417	67,548	190.7%		
211103 Allowances	7,740	4,750	61.4%		
213004 Gratuity Payments	58,080	49,600	85.4%		
221007 Books, Periodicals and Newspapers	360	180	50.0%		
221008 Computer Supplies and IT Services	850	600	70.6%		
221009 Welfare and Entertainment	1,918	1,925	100.4%		
221011 Printing, Stationery, Photocopying and Binding	2,074	590	28.4%		
221444 Salary and Gratuity for LG elected Political Leaders	107,640	98,857	91.8%		
222001 Telecommunications	550	79	14.4%		
224002 General Supply of Goods and Services	4,453	790	17.7%		
227001 Travel Inland	49,800	39,045	78.4%		
227004 Fuel, Lubricants and Oils	2,400	2,400	100.0%		
282101 Donations	2,374	1,200	50.5%		
Wage Rec't:	143,057	Wage Rec't:	166,405	Wage Rec't:	116.3%
Non Wage Rec't:	135,690	Non Wage Rec't:	101,159	Non Wage Rec't:	74.6%
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	278,747	Total	267,564	Total	96.0%

Output: LG procurement management services

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 4****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 12 Follow up of awarded contracts done at the district and in subcounties of Kyanamukaka,
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,883	1,466	77.8%
224002 General Supply of Goods and Services	500	500	100.0%
227001 Travel Inland	3,343	3,609	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,726	5,575	97.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,726	5,575	97.4%

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of 45 officers (Health workers) Confirmation of officers Promotion of 120 teachers Handle disciplinary as presented 20 officers granted study leave Technical advice provided Quarterly and periodical reports prepared	49 staff appointed in various departments 1 officer granted study leave. 4 Appointments of people regularised. 58 officers confirmed in their appointments Quarterly and periodical reports produced. 23 Disciplinary cases handled 1 officer promoted.	0	Limited funds allocated to operations of the District Service Commission. Limited Wage bill allocation has hindered recruitment of staff to fill various vacancies in the District.
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Expenditure

221001 Advertising and Public Relations	1,088	2,008	184.5%
221010 Special Meals and Drinks	4,206	2,650	63.0%
221011 Printing, Stationery, Photocopying and Binding	4,016	2,800	69.7%
221410 DSC Chair's Salaries	23,400	25,200	107.7%
222001 Telecommunications	1,091	1,289	118.2%
224002 General Supply of Goods and Services	3,140	3,135	99.8%
227001 Travel Inland	17,330	18,031	104.0%

Vote: 533 Masaka District**2013/14 Quarter 4****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

227004 Fuel, Lubricants and Oils	2,400	2,511	104.6%	
228002 Maintenance - Vehicles	2,500	860	34.4%	
Wage Rec't:	23,400	Wage Rec't: 25,200	Wage Rec't:	107.7%
Non Wage Rec't:	35,770	Non Wage Rec't: 33,284	Non Wage Rec't:	93.0%
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	59,170	Total 58,484	Total	98.8%

Output: LG Land management services

No. of Land board meetings	12 (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 at Land Head Offices located in Kimaanya/Kyabakuzi Division)	12 (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 at Land Head Offices located in Kimaanya/Kyabakuzi Division)	100.00	No challenge
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No. of land applications (registration, renewal, lease extensions) cleared	200 (At District headquarters)	168 (At District headquarters)	84.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,089	603	55.3%	
224002 General Supply of Goods and Services	504	101	20.0%	
227001 Travel Inland	5,880	7,121	121.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 7,824	Non Wage Rec't:	100.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,773	Total 7,824	Total	100.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports prepared and reviewed by council at the district)	1 (Four Quarterly reports prepared and reviewed by council at the district)	25.00	No challenge
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Vote: 533 Masaka District**2013/14 Quarter 4****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

No. of Auditor Generals queries reviewed per LG	4 (Quarterly reports prepared and reviewed by council at the district)	44 (Examined Auditor General' reports on accounts of financial year 2011/2012 in respect of Masaka District Local Government and Masaka Municipal Council 2. Reviewed the approved work plans and budgets for Masaka District Local Government and Masaka Municipal Council FY 2013-2014 3. Examined Two internal auditor's reports of the third & fourth quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council 4. Examined NAADS' internal auditor's reports of the third & fourth quarter FY 2012-2013 in respect of Masaka District local Government and Masaka Municipal Council.)	1100.00	
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	844	100.0%
222001 Telecommunications	696	696	100.0%
224002 General Supply of Goods and Services	240	240	100.0%
227001 Travel Inland	11,520	11,520	100.0%
227004 Fuel, Lubricants and Oils	1,920	1,920	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	15,220	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	15,220	100.0%

Output: Standing Committees Services

Non Standard Outputs:	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. iv. Record minutes of Committee Meetings. v. Communicate action areas.	i. Schedule for Standing Committee Prepared. ii. Travel inland allowances prepared. iii. Mobilize Committee Members to attend meetings. iv. Record minutes of Committee Meetings. v. Communicate action areas.	0	No challenge
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Expenditure

227001 Travel Inland	1	19,162	1916200.0%
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Vote: 533 Masaka District**2013/14 Quarter 4****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

227004 Fuel, Lubricants and Oils	36,600	36,817	100.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,341	55,979	149.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,341	55,979	149.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 NA

Non Standard Outputs:	1. Capacity for 2 Higher Level Farmer Organisations at district level built by June 2014 (4,000,000/-)	NA
	2. Literature on general market information disseminated to SNCs on monthly basis for 12 months by June 2014 (180,000).	
	3. Salaries paid to NAADS Officers for 12 months.	

Expenditure

211101 General Staff Salaries	188,385	141,289	75.0%
221011 Printing, Stationery, Photocopying and Binding	171	171	100.0%
224002 General Supply of Goods and Services	8,545	8,545	100.0%
227001 Travel Inland	400	400	100.0%
227004 Fuel, Lubricants and Oils	600	600	100.0%
Wage Rec't:	188,385	141,289	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,716	9,716	100.0%
Donor Dev't:		0	0.0%
Total	198,101	151,005	76.2%

Output: Technology Promotion and Farmer Advisory Services

Vote: 533 Masaka District**2013/14 Quarter 4****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

No. of technologies distributed by farmer type	<p>(1. Atleast 3 multistakeholder innovation platforms established in 3 selected sub-counties in the District by June 2014 (10,000,000/-)</p> <p>2. Four (4) NAADS planning & review meetings held at district level by June 2014 (8,000,000 /-)</p> <p>3. Four (4) District Adaptive research Research Support Team meetings held by June 2014 (5,000,000 /-)</p> <p>4. Four (4) District NAADSstakeholders monitoring and evaluation field activities implemented by June 2014 (6,000,000/-)</p> <p>5. District Farmer Fora supported once per quarter by June 2014 (300,000/-)</p> <p>6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)</p> <p>7. Agricultural information, farming tips, and market information disseminated through radio programs once per quarter by June 2014 (4,601,000/-)</p> <p>8. Five (5) trial plots for adaptive established by June 2014 (3,960,000/-)</p> <p>9. Information & communication facilitated per quarter by June 2014 (2,000,000/-))</p>	<p>0 (Atleast 3 multistakeholder innovation platforms were established in 3 selected sub-counties in the District by June 2014 (10,000,000/-)</p> <p>2. Four (4) NAADS planning & review meetings were held at district level by June 2014 (8,000,000 /-)</p> <p>3. Four (4) District Adaptive research Research Support Team meetings were held by June 2014 (5,000,000 /-)</p> <p>4. Four (4) District NAADSstakeholders monitoring and evaluation field activities were implemented by June 2014 (6,000,000/-)</p> <p>5. Four (4) District Farmer Fora meetings were supported by June 2014 (300,000/-)</p> <p>6. DPO facilitated once per quarter to supervise ATAAS implementation in the district by June 2014 (3,600,000/-)</p> <p>7. Four (4) Agricultural information, farming tips, and market information were disseminated through radio programs by June 2014 (4,601,000/-)</p> <p>8. Five (5) trial plots for adaptive were established by June 2014 (3,960,000/-)</p> <p>9. Information & communication facilitated was carried out by June 2014 (2,000,000/-))</p>	0	Pronouncements of the impending closure of the program some how lowered the morale of staff in the field
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Vote: 533 Masaka District**2013/14 Quarter 4****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. District NAADS Coordinator's contract including 10% NSSF contribution serviced @ month for 12 months (38,472,000/-).
2. Facilitation of quarterly financial and process audits done 4 times (once per quarter) by June 2014 (1,800,000/-).
3. Facilitation of quarterly technical audits and coordination activities done 4 times by June 2014 (1,800,000/-).
4. District office running costs facilitated once per months by June 2014 (4,000,000/-)
5. District NAADS motorvehicle running costs serviced once per month by June 2014 (8,000,000/-).
6. NAADS district staff facilitated with allowances once per month by June 2014 (6,092,000/-) | District NAADS Coordinator's contract including 10% NSSF contribution was serviced @ month for 12 months (38,472,000/-).
2. Facilitation of quarterly financial and process audits was done 4 times (once per quarter) by June 2014 (1,800,000/-).
3. Facil |
|--|--|

Expenditure

211101 General Staff Salaries	0	15,482	N/A
221011 Printing, Stationery, Photocopying and Binding	6,288	6,288	100.0%
224002 General Supply of Goods and Services	60,868	41,008	67.4%
227001 Travel Inland	21,620	21,620	100.0%
227004 Fuel, Lubricants and Oils	12,851	12,851	100.0%
228002 Maintenance - Vehicles	3,770	3,770	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,396	101,018	95.8%
Donor Dev't:		0	0.0%
Total	105,396	101,018	95.8%

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

No. of farmers receiving Agriculture inputs	()	0 (NA)	0	NA
No. of farmer advisory demonstration workshops	()	0 (NA)	0	

Vote: 533 Masaka District**2013/14 Quarter 4****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

No. of farmers accessing advisory services	()	0 (NA)	0	
No. of functional Sub County Farmer Forums	9 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange by June 2014 (47,556,000))	0 (Farmer Institutions Supported in 9 LLGs of Buwunga, Kabonera, Mukungwe, Kyanamukaaka, Kyesiiga, Buakakata, Katwe-Butego, Kimaanya-Kyabakuza & Nyendo Senyange during each quarter (47,556,000))	.00	

Vote: 533 Masaka District**2013/14 Quarter 4****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:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. 1,170 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 1,17 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 18 farmers facilitated to receive commercialising grants by June 2014 (36,000,000). 4. Monthly contracts for 9 SNCs facilitated once every month by June 2014 (138,510,000) 5. Monthly employers 10% NSSF contribution for SNC made once every month for 12 months by June 2014 (1,260,000). 6. Monthly performance contracts for 18 AASPS serviced once every month for 12 months by June 2014 (217,080,000) 7. Monthly 10% employers NSSF contribution for 18 AASPs remitted once every month by June 2014 (17,820,000) 8. Monthly facilitation for AASPs for 18 AASPs paid every month for 12 months by June 2014 (16,200,000) 9. Multi-stakeholder Innovation Platforms facilitated in 9 LLGs by June 2014 (10,242,000) 10. Eighteen (18) field days facilitated in the LLGs by June 2014 (4,095,000) 11. Farmers in 9 LLGs facilitated to undertake Planning, M&E activities once every quarter by June 2014 (16,380,000) 12. Group promoters facilitated to promote FID in 9 LLGs once every month by June 2014 (28,665,000) 13. Farmer Fora reviews facilitated twice in 9 LLGs by June 2014 (8,190,000) 14. Farmer for Chairperson facilitated once every quarter by June 2014 (1,656,000) 15 Community Based Facilitators facilitated in 39 parishes once every quarter by | <ol style="list-style-type: none"> 1. 1,230 food security farmers supported to receive food security inputs by June 2014 (117,000,000). 2. 151 market oriented farmers supported to receive agricultural inputs by June 2014 (87,750,000). 3. 0 farmers were facilitated to receive commerciali |
|---|--|

Vote: 533 Masaka District**2013/14 Quarter 4****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

June 2014 (12,285,000)
 16. Office expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 17. Motorcycle running expenses in 9 LLGs facilitated monthly by June 2014 (9,828,000)
 18. Communication and information costs facilitated on monthly basis in 9 LLGs by June 2014 (4,914,000)
 19. Facilitation allowances paid in 9 LLGs mothly by June 2014 (2,061,000).

Expenditure

263102 LG Unconditional grants(current)	609,267	609,267	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	609,267	609,267	100.0%
Donor Dev't:		0	0.0%
Total	609,267	609,267	100.0%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0 Insufficient funding

Vote: 533 Masaka District**2013/14 Quarter 4****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>1.1.1 4 Monitoring visits conducted to Kyanamukaka, Buwunga, Mukungwe, Kyesiga, Kimanya-Kyabakuza, Katwe-Butego, Nyendo-Ssenyange & Kabonera Sub-counties. (2,500,000).</p> <p>2. Four (4) networking visits to MAAIF and other institutions conducted. (1,900,000)</p> <p>3. Twelve (12) TPC reports prepared. (100,000)</p> <p>4. Eight (8) Production sectoral reports prepared. (100,000).</p> <p>5. Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF. (300,000).</p> <p>"6. 1 Sector Budget Framework Paper prepared and presented." (200,000).</p> <p>"7. Organisations with a stake in Agriculture organised." (277,000).</p> <p>"8 One (1). Sectoral Annual budget estimate and workplan prepared and presented." (300,000)</p> <p>"9 Eight (8). Production senior staff meetings organised and attended." (100,000).</p> <p>10. Agricultural statistical data compiled, analysed 7 disseminated. prepared 1 data collection tool. (500,000)</p> <p>11. All Production staff appraised Salaries for production staff paid for 12 months" (26,493,408)</p> <p>12. Monitoring of the various activities for Commercial services and other departments (Local Revenue). (2,560,000)</p> | <p>1. Six (6) monitoring visits conducted to the Sub-counties of Kyanamukaka, Mukungwe, Bukakata, Kabonera, Kyasiiga, Katwe/Butego, Nyendo/Ssenyange, Kimanya/Kyabakuza, and Buwunga.</p> <p>2. Four net-working to the ministry head-quarters, NARO & UCDA conducted.</p> <p>3. Six</p> |
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Vote: 533 Masaka District**2013/14 Quarter 4****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

13. 4 development demonstrations supported By 30th June.(Development).(3,125,000)

14 Stationary procured for the Production Office (800,000) Local revenue.

15.3 Vehicles maintained (4,000,000)

Re-roofing of the production block.

Expenditure

211101 General Staff Salaries	27,873		27,269		97.8%
221011 Printing, Stationery, Photocopying and Binding	500		70		14.0%
224002 General Supply of Goods and Services	11,646		13,587		116.7%
227001 Travel Inland	4,137		2,010		48.6%
227004 Fuel, Lubricants and Oils	4,400		3,600		81.8%
Wage Rec't:	27,873	Wage Rec't:	27,269	Wage Rec't:	97.8%
Non Wage Rec't:	14,132	Non Wage Rec't:	14,207	Non Wage Rec't:	100.5%
Domestic Dev't:	7,151	Domestic Dev't:	5,061	Domestic Dev't:	70.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,156	Total	46,537	Total	94.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (At Kabonera Sub-county)	0 (NIL)	.00	Insufficient funding- Solution is to increase on funding to the Department Staffing gaps- Solution is to recruit more extension workers and deploy them in the field Unreliable weather- Solution is to popularise irrigation technologies and earmark funds
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Vote: 533 Masaka District**2013/14 Quarter 4****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:	4 staff meetings conducted (200,000)	4 staff meetings conducted (200,000)		
	4 Banan bacterial wilt control campaigns conducted (2,018,750)	4 Banan bacterial wilt control campaigns conducted (2,018,750)		
	4 Nursery operators & stockists inspections (1,500,000)	4 Nursery operators & stockists inspections (1,500,000)		
	20 Procurement specifications prepared	20 Procurement specifications prepared		
	10 trainings to farmers conducted in different technologies related to pest and disease control (2,000,000)	10 trainings to farmers conducted in different te		
	30 certificates issued to coffee nursery operators and agro-input dealers (500,000)			
	Private -public partnership promoted			
	Farmers trained in soil& water conservation technologies			
	Farmers Sensitized and trained on the control of the coffee wilt disease, coffee twig borer pest			
	Establishment of mother gardens using coffee wilt resistant varieties (13,000,000-PMG)			
	Net working visits to MAAIF (1,500,000)			
	Promotion of oil palm production in the District.			

Expenditure

211101 General Staff Salaries	87,241	87,241	100.0%
221008 Computer Supplies and IT Services	600	600	100.0%
221011 Printing, Stationery, Photocopying and Binding	379	383	101.1%
224002 General Supply of Goods and Services	13,000	13,000	100.0%
227001 Travel Inland	3,686	3,681	99.9%
227004 Fuel, Lubricants and Oils	4,060	4,058	100.0%

Vote: 533 Masaka District**2013/14 Quarter 4****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>	87,241	<i>Wage Rec't:</i>	87,241	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	8,725	<i>Non Wage Rec't:</i>	21,723	<i>Non Wage Rec't:</i>	249.0%
<i>Domestic Dev't:</i>	13,000	<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%
Total	108,966	Total	108,963	Total	100.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	21500 (Cattle- 8,500 Head of cattle Shoats-3,500 Pigs-9,500)	14650 (Cattle- 5,635 Head of cattle Shoats-1,618 Pigs-6,742)	68.14	Insufficient funding
No of livestock by types using dips constructed	0 (N/A)	0 (na)	0	
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	181400 (Vaccinations in Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	725.60	
Non Standard Outputs:	1-Staff planning meetings conducted 2-Technical Back stopping meetings conducted 3-Animal diseases controlled 4-Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) Expansion of a Pasture demonstration at Ssaza District head-quarter.(Dissemination of fodder technologies).(2,000,000) Avian and human influenza project implemented,Surveys conducted,and transboundary animal diseases controlled.(14,800,000)	a) Staff meetings = 7 b)Technical Back stopping =21 c)Farmers trained=250 d)Livestock Platforms meetings held = 3 e) Research Trial =1 f) Projects commissioned=3		

Expenditure

211101 General Staff Salaries	37,174	18,587	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,036	943	91.0%
224002 General Supply of Goods and Services	11,500	8,110	70.5%
227001 Travel Inland	10,167	3,675	36.1%
227004 Fuel, Lubricants and Oils	10,393	3,318	31.9%

Vote: 533 Masaka District**2013/14 Quarter 4****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>	37,174	<i>Wage Rec't:</i>	18,586	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	21,595	<i>Non Wage Rec't:</i>	16,046	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>	9,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,269	Total	34,633	Total	49.3%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	0	Insufficient funding.
No. of fish ponds stocked	()	0 (NA)	0	
No. of fish ponds constructed and maintained	()	0 (Nil)	0	
Non Standard Outputs:	4 technical staff meeting held at district headquarters (174,375)	3 meetings at District Fisheries office		
	8 Technical back stopping for staff Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (174,375)	16 backstopping exercise conducted for staff of Lambu, Dimo, Kachanga, Namirembe, Kalokoso, and Malembo landing sites.		
	12 inspections of the landing sites of Malembo, Ddimu. Kalokoso, Bbbaale, Namirembe, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo and Nakigga (1,395,000)	12 fish landing sites of Malembo, Ddimu, Namirembe and Kalokoso, Kisuku, Lambu, were inspected		
	Conduct 4 patrols both on land and the waters of Kyesiiga, Kyanamukaka, Buwunga, Bukakata and Mukungwe Sub-counties 2,092,500)			
	8 fish pond inspection and fishb farms and training of fish farmers (697,500)			
	Institution capacity enhancement (Training and supervision of BMUs, Data capture and dissemination etc (1,3975,740)			
	Establishment of a demonstration on fish handling structure 7,000,000)			

Vote: 533 Masaka District**2013/14 Quarter 4****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

211101 General Staff Salaries	21,806	10,903	50.0%	
221011 Printing, Stationery, Photocopying and Binding	698	690	98.9%	
224002 General Supply of Goods and Services	7,702	7,671	99.6%	
227001 Travel Inland	2,093	2,093	100.0%	
227004 Fuel, Lubricants and Oils	3,488	3,488	100.0%	
Wage Rec't:	21,806	Wage Rec't: 10,902	Wage Rec't: 50.0%	
Non Wage Rec't:	6,979	Non Wage Rec't: 13,940	Non Wage Rec't: 199.7%	
Domestic Dev't:	7,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,785	Total 24,843	Total 69.4%	

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (-Katwe-Butego(3) -Nyendo-Ssenyange(3) -Kimanya-Kyabakuza(3) -Kabonera(7) -Bukakata(3) -Mukungwe(6) -Buwunga(8) -Kyanamukaka(5) -Kyesiiga(4))	0 (na)	.00	Insufficient funding
Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 900 Dogs to be vaccinated 90 Cats to be vaccinated)	0 (57 stray dogs eliminated)	.00	
Non Standard Outputs:	Dog bite cases registered. Rabid cases of human victims forwarded to the District Health Officer for treatment	220 dog bites handled		

Expenditure

224002 General Supply of Goods and Services	2,700	206	7.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,700	Non Wage Rec't: 206	Non Wage Rec't: 7.6%	
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	2,700	Total 206	Total 7.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (2.Deployment and maintenance of tsetsefly traps in Kyanamukaaka, Bukakata, Kyesiiga and Mukungwe sub/counties)	86 (86 tsetsefly traps deployed and maintained)	71.67	Insufficient funding
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Vote: 533 Masaka District**2013/14 Quarter 4****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. 80 farmers trained in improved beekeeping in Kabonera, Buwunga, Kyesiiga and Mukungwe sub/counties 2. Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed and marketed) in Kabonera , Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub/counties 3. 4 apiary demonstration sites established in Kabonera, Buwunga, Kyesiiga and Mukungwe and sub/counties	61farmers trained in improved beekeeping ii)Conducted four apiary demonstrations one at Gayaza & the other in Bugabira Mukungwe and 1 in Kyesiiga Sb-county.. 4 Surveys on status of bee farming, establishment of bee keepers, number and types of bees
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	32	N/A
224002 General Supply of Goods and Services	6,515	3,055	46.9%
227001 Travel Inland	1,222	1,222	100.0%
227004 Fuel, Lubricants and Oils	1,746	1,746	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,489	3,489	Non Wage Rec't: 100.0%
Domestic Dev't:	5,993	2,566	Domestic Dev't: 42.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,482	6,055	Total 63.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadquate funds to carry out all the planned activities.

Vote: 533 Masaka District**2013/14 Quarter 4****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>All staff salaries paid for 12 months</p> <p>Four DHMT meetings held at district headquarters</p> <p>Three support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve routine fridge maintenance carried</p>
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Expenditure

211103 Allowances	4,493	2,782	61.9%		
221007 Books, Periodicals and Newspapers	576	576	100.0%		
221009 Welfare and Entertainment	3,500	1,900	54.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,769	69.2%		
221407 District PHC wage	1,416,244	1,413,277	99.8%		
222001 Telecommunications	500	343	68.5%		
223005 Electricity	2,000	1,700	85.0%		
223006 Water	500	245	49.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	180	45.0%		
224002 General Supply of Goods and Services	261,000	316,114	121.1%		
227001 Travel Inland	4,520	2,563	56.7%		
227004 Fuel, Lubricants and Oils	13,779	13,779	100.0%		
228002 Maintenance - Vehicles	4,000	4,000	100.0%		
228004 Maintenance Other	1,177	1,177	100.0%		
Wage Rec't:	1,416,244	Wage Rec't:	1,413,277	Wage Rec't:	99.8%
Non Wage Rec't:	42,160	Non Wage Rec't:	32,013	Non Wage Rec't:	75.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	261,000	Donor Dev't:	316,114	Donor Dev't:	121.1%
Total	1,719,405	Total	1,761,404	Total	102.4%

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

Vote: 533 Masaka District**2013/14 Quarter 4****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.)	736 (Number of deliveries that occurred at Kitovu Hospital, Kako, Butende, Nakasojjo and Ssunga.)	61.74	N/A
Number of inpatients that visited the NGO hospital facility	2400 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	9190 (Number of inpatients admitted at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	382.92	
Number of outpatients that visited the NGO hospital facility	67000 (Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	29102 (Number of outpatients that visited at Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.)	43.44	
Non Standard Outputs:	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.	Payment of salaries to seconded staff of Kitovu Hospital, Kako, Butende, Nakasojjo, Ssunga, Lambu.		

Expenditure

263101 LG Conditional grants(current)	397,663	397,663	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	397,663	397,663	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	397,663	397,663	100.0%

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

%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.)	69 (Staffing level for 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.)	106.15	NIL
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.)	165 (Health workers trained in 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.)	550.00	

Vote: 533 Masaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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.)	142 (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.)	355.00	
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.)	320985 (Outpatients that attended at 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.)	139.56	
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.)	8735 (Number of Deliveries that occurred at 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 III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	194.11	
% 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.)	95 (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.)	105.56	

Vote: 533 Masaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of children immunized with Pentavalent vaccine	10819 (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,)	8203 (Children immunised with DPT3 at 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 III, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	75.82	
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,)	35633 (inpatients that attended at 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,)	178.17	
Non Standard Outputs:	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,	Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,		

Expenditure

263101 LG Conditional grants(current)	107,932	108,034	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,932	108,034	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,932	108,034	100.1%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	1. Payment of retention on Renovation of Bukakata HCIII at cost of Shs. 1,948,498/=	N/A	0	N/A
	2. Payment of retention on Completion of Kamulegu HCIII at cost of Shs. 3,683,204/=			

Vote: 533 Masaka District**2013/14 Quarter 4****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*Expenditure*

231001 Non-Residential Buildings	5,632	5,632	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,632	5,632	100.0%	
Donor Dev't:		0	0.0%	
Total	5,632	5,632	100.0%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty at cost of Shs. 37,150,420/=)	1 (Partial Construction of staff house at Kitunga in Kyesiiga subcounty.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	37,150	30,001	80.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	37,150	30,001	80.8%	
Donor Dev't:		0	0.0%	
Total	37,150	30,001	80.8%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	NIL
No of OPD and other wards constructed	1 (1. Completion the construction of Mpugwe OPD at Shs. 103,227,580/=)	1 (Construction of Mpugwe OPD in Mukungwe subcounty.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	103,228	98,349	95.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	103,228	98,349	95.3%	
Donor Dev't:		0	0.0%	
Total	103,228	98,349	95.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District**2013/14 Quarter 4****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**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 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries.)	100.00	No challenge
No. of qualified primary teachers	822 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga)	704 (822 primary school teachers in 78 UPE schools in the 6 Subcounties of Kyanamukaaka, Buwunga, Bukakkata, Mukungwe, Kabonera tand Kyesiiga to be paid salaries)	85.64	
Non Standard Outputs:	98 EMIS Forms 78 UPE and not less than 20 private schools to be submitted to MoES	Submission of 98 UPE EMIS Forms & not less than 50 non UPE FORMS		

Expenditure

221405 Primary Teachers' Salaries	3,558,390	3,782,430	106.3%
Wage Rec't:	3,558,390	Wage Rec't: 3,782,430	Wage Rec't: 106.3%
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:	22,425	Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,580,815	Total 3,782,430	Total 105.6%

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

No. of pupils sitting PLE	3898 ()	3898 (3898 candidates egistered for 2013 PLE but 166 candidates didn't do the exams)	100.00	No challenge
No. of Students passing in grade one	188 ()	164 (Results were realeased late)	87.23	
No. of student drop-outs	()	100 (136 PUPILS IN 48 PS DROPPED FROM SSCHOOL)	0	

Vote: 533 Masaka District**2013/14 Quarter 4****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 pupils enrolled in UPE	28949 (In 78 UPE schools located in Kyanamukaaka 1.Kkindu 2.Kamengo St. Jude 3.Kyantale 4.Buwunde 5.Lukode St. Francis 6.Zzimwe COPE 7.Kamuzinda COPE 8.Kyamula 9.Buna 10.Buyaga 11. Bujju 12. Lukodde Mos. 13. Luzinga Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Kyassuma 10Bulando 11Kasozi St. Mary's 12Kyabbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Tekera Kanywa Bukakata 1Kabendera 2Sunga 3Bukakkata 4Ggolooba 5Green Valley Kasanje Mukungwe 1Kiyumba 2Butende 3Mpugwe 4Kinyerere 5Kitenga 6Kako 7Kasaala 8Ndegeya C/U 9Kyalusowe 10Kaddugala 11Ndegeya R/C 12St. Henry's Kiwaala 13Nyendo Misaali 14Kalagala COPE	28949 (UPE Funds disbursed In 78 UPE schools located in 1.Kyanamukaaka 2.Buwunga 3.Bukakata 4.Mukungwe 5.Kabonera 6.Kyesiiga Sub counties.)	100.00	
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Vote: 533 Masaka District**2013/14 Quarter 4****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

15Masaka School (SNE)

Kabonera
1Kisenyi
2Bisanje R/C
3Kiwanyi
4Kiziba
5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Mulira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.

1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem)

Non Standard Outputs:

Conduct of Primary Leaving Exams (PLE) in 39 sitting centres in sub counties:
1.Kyanamukaka; 6
2. Buwunga : 11
3.Bukakata : 1
4 Mukungwe, 8
5 Kabonera : 8
6 Kyesiiga :5

Shools are ready to register candidates

Expenditure

263104 Transfers to other gov't units(current)	219,878	219,878	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	219,878	219,878	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	219,878	Total 219,878	Total 100.0%

*3. Capital Purchases***Output: Other Capital**

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 4****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:	1.Procurement of one University Bus (Muteesa 1 Royal University ,Presidential predge)	Completed payment of presidential pledge
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Expenditure

231001 Non-Residential Buildings	380,000	359,671	94.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,000	359,671	94.7%
Donor Dev't:		0	0.0%
Total	380,000	359,671	94.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Six classrooms at Ggulama PS ,Tekera Kanywa in Buwunga S/C & Green Valley Kasanje P/S in Bukakata Sub-county)	6 (Two class rooms at Tekera Kanywa are completed, while classroom construction at Ggulama PS is at wall plate level Construction of two classroom block wirth an office and store at Tekera Kanywa PS in Buwunga Sub County)	100.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	145,274	20,671	14.2%
281501 Environmental Impact Assessments for Capital Works	300	200	66.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	542	2,800	516.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,116	23,671	16.2%
Donor Dev't:		0	0.0%
Total	146,116	23,671	16.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	No challenge
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Vote: 533 Masaka District**2013/14 Quarter 4****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 latrine stances constructed	30 (Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)	18 (Recommended payments at Butale C/U, Bbuuliro p/s Kitenga P/S, & Partial payment at Kaddugala P/S Construction of five-stance lined pit latrines at kisenyi PS, Kitenga PS, Tekera-Kanywa PS, Kaddugala PS and Bbuuliro PS, Butale C/U and Completion of pit Latrine Construction at Kitengeesa C/U, & Retention at Nabinene PS & Butale mixed PS)	60.00	
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Vote: 533 Masaka District**2013/14 Quarter 4****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:

Construction of Toilets and Water tanks in the following areas:
 Kitunga Moslem 36,500,472
 Lwaggulwe Mixed 1 Bugere
 Lwaggulwe 18,250,236
 Green Valley
 Kasanje 2 Sunga
 Birinzi 36,500,472
 Golooba 1 Makonzi
 Golooba 18,250,236
 Tekeera Kanywa 1 Kanywa
 Kanywa 18,250,236
 Lwannunda 1 Kitengeesa
 Lwannunda 18,250,236
 Kindu 1 Kyantale
 Kindu 18,250,236
 Kikungwe C/U 1 Butale
 Kikungwe 18,250,236

Recommended payment for construction works of five stance lined pit latrine at Green Valley Kasanje P/S, & paid Supervising construction works in the selected schools to District Engineer and E/O

WATER TANK
 CONSTRUCTION:
 Kitunga Moslem 400,000
 Lwaggulwe Mixed 1 Bugere
 Lwaggulwe 200,000
 Green Valley
 Kasanje 2 Sunga
 Birinzi 200,000
 Golooba 1 Makonzi
 Golooba 200,000
 Tekeera Kanywa 1 Kanywa
 Kanywa 200,000
 Lwannunda 1 Kitengeesa
 Lwannunda 200,000
 Kindu 1 Kyantale
 Kindu 200,000
 Kikungwe C/U 1 Butale
 Kikungwe 200,000

MONITORING THE
 CONSTRUCTION OF EIGHT
 LATRINES

Expenditure

231001 Non-Residential Buildings	282,872	65,137	23.0%
281501 Environmental Impact Assessments for Capital Works	600	600	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	9,390	2,679	28.5%

Vote: 533 Masaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	102,383	<i>Domestic Dev't:</i>	56,121	<i>Domestic Dev't:</i>	54.8%
<i>Donor Dev't:</i>	190,479	<i>Donor Dev't:</i>	12,296	<i>Donor Dev't:</i>	6.5%
Total	292,862	Total	68,416	Total	23.4%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera - Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)	3 (Procurement & delivery of 91 desks, 4 teachers' tables & chairs, 2 office tables & chairs at Ggulama PS, Tekera - Kanywa PS & Bbuuliro which is to receive only 19 desks of the 91 desks)	75.00	No challenge
Non Standard Outputs:		N/A		

Expenditure

231006 Furniture and Fixtures	12,315	934	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,315	934	7.6%
Donor Dev't:		0	0.0%
Total	12.315	934	7.6%

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

No. of students sitting O level	()	220 (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)	0	No challenge
No. of students passing O level	1000 (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)	140 (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)	14.00	

Vote: 533 Masaka District**2013/14 Quarter 4****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 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 Kyesiiga 5. Kako SSS in Mukungwe)	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)	100.00	
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Non Standard Outputs:	Submission of filled EMIS Forms tp MoES	Submission of filled EMIS Forms to MoES
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Expenditure

221406 Secondary Teachers' Salaries	1,353,701	986,350	72.9%
Wage Rec't:	1,353,701	986,350	Wage Rec't: 72.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,353,701	986,350	Total 72.9%

*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, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS& Kirimya High)	5948 (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, Kitengeesa Comp. SS, St. Mugagaga Voc Sch Kkindu, Green Hill SS Bukoto Masaka, St. Martin SS Narozali and St. Maurice Lwaggulwe SSS & Kirimya High)	24783.33	No challenge.
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Non Standard Outputs:	Verification of 18 Secondary schools receiving USE Funds	Verification of 18 Secondary schools receiving USE Funds
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Expenditure

263306 Conditional transfers to Secondary Schools	799,005	532,670	66.7%
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:	799,005	532,670	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	799,005	532,670	Total 66.7%

3. Capital Purchases

Vote: 533 Masaka District**2013/14 Quarter 4****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: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (secondary school Construction at kayunga ss)	2 (Final disbursement for the Classroom Construction at St Anthony Kayunga SS in Mukungwe sub-county.)	200.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	150,000	75,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	75,000	Domestic Dev't:	50.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	150,000	75,000	Total	50.0%

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

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

Non Standard Outputs:

1. 27 Instructors 7 non instructors in tertiary institutions (Ndegeya Core PTC) have been paid salaries. For the months of October, November ,and DEC.
2. Tertiary activities implemented accordingly

Expenditure

221404 Tertiary Teachers' Salaries	280,911	209,465	74.6%	
224002 General Supply of Goods and Services	738,215	742,634	100.6%	
Wage Rec't:	280,911	209,465	Wage Rec't:	74.6%
Non Wage Rec't:	738,215	742,634	Non Wage Rec't:	100.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,019,125	952,100	Total	93.4%

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

Vote: 533 Masaka District**2013/14 Quarter 4****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: Education Management Services**

Non Standard Outputs:	Salaries paid to 7 Directorate of Education headquarter staff	Salaries paid to 3 Directorate of Education headquarter staff ie Betty Namagembe Kizito , Ssonko John and Nsambu Gerald	0	No challenge
	Sensitizing district officials and other stake holders at cost of UGX. 12,295,500			

Expenditure

211101 General Staff Salaries	26,607	19,953	75.0%
221011 Printing, Stationery, Photocopying and Binding	497	1,472	296.2%
227001 Travel Inland	30,009	4,530	15.1%
227004 Fuel, Lubricants and Oils	7,939	5,262	66.3%
Wage Rec't:	26,607	19,953	75.0%
Non Wage Rec't:	26,715	11,264	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	12,296	0	0.0%
Total	65,617	31,217	47.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	10 (Five secondary school were monitored and reports are on file)	0	No challenge.
No. of tertiary institutions inspected in quarter	()	1 (One tertiary institution ws Monitored ie Ndegeya Core PTC and report is on file in DEO'S OFFICE)	0	
No. of inspection reports provided to Council	4 (At the District Headquarters)	3 (Three inpection reports have been provided to council. The report for third qtr is still being compiled)	75.00	

Vote: 533 Masaka District**2013/14 Quarter 4****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 in 6 sub counties of Kyanamukaaka, Bukakkata, Buwunga, Kabonera, Kyesiiga and Mukugwe.	100.00	
	BUWUNGA Sub County	BUWUNGA Sub County		
	Butale Moslem	Butale Moslem		
	Nkuke	Nkuke		
	Mugamba	Mugamba		
	Narozari	Narozari		
	Lwannunda	Lwannunda		
	Kasaka	Kasaka		
	Ggulama	Ggulama		
	Kitengeesa C/U	Kitengeesa C/U		
	Kyassuma	Kyassuma		
	Bulando	Bulando		
	Kasozi St. Mary's	Kasozi St. Mary's		
	Kyabbumba	Kyabbumba		
	Kijonjo	Kijonjo		
	Kajuna	Kajuna		
	Kyengerere	Kyengerere		
	Butenzi P/S	Butenzi P/S		
	Bulungibwabazadde Parents	Bulungibwabazadde Parents		
	Ngoby Modern PS	Ngoby Modern PS		
	St. Gerald Nakateete PS	St. Gerald Nakateete PS		
	Step by Step	Step by Step		
	MUKUNGWE SUB-COUNTY	MUKUNGWE SUB-COUNTY		
	Kiyumba	Kiyumba		
	Butende	Butende		
	Mpugwe	Mpugwe		
	Kinyerere	Kinyerere		
	Kitenga	Kitenga		
	Kako	Kako		
	Kasaala	Kasaala		
	Ndegeya C/U	Ndegeya C/U		
	Kyalusowe	Kyalusowe		
	Kaddugala	Kaddugala		
	Ndegeya R/C	Ndegeya R/C		
	St. Henry's Kiwaala	St. Henry's Kiwaala		
	Nyendo Misaali	Nyendo Misaali		
	Kalagala COPE	Kalagala COPE		
	Good Hope Mpugwe	Good Hope Mpugwe		
	Brain Trust Luvule	Brain Trust Luvule		
	Toto wa Uganda PS	Toto wa Uganda PS		
	Mpugwe Education Centre	Mpugwe Education Centre		
	KYANNAMUKAANKA SUB-COUNTY	KYANNAMUKAANKA SUB-COUNTY		
	Kkindu	Kkindu		
	Kamengo St. Jude	Kamengo St. Jude		
	Kyantale	Kyantale		
	Buwunde	Buwunde		
	Kyamula	Kyamula		
	Bujju	Bujju		
	Lukodde Mos.	Lukodde Mos.		
	Luzinga	Luzinga		

Vote: 533 Masaka District**2013/14 Quarter 4****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	Buna
Lukodde St. Francis	Lukodde St. Francis
Zzimwe COPE	Zzimwe COPE
Kamuzinda Cope	Kamuzinda Cope
Molly & Paul PS	Molly & Paul PS
New Life PS	New Life PS
St. Paul Bukunda	St. Paul Bukunda
Kyanamukaaka Parents	Kyanamukaaka Parents
KABONERA SUB COUNTY:	KABONERA SUB COUNTY:
Kisenyi	Kisenyi
Bisanje R/C	Bisanje R/C
Kiwanyi	Kiwanyi
Kiziba	Kiziba
Butale Mixed	Butale Mixed
Butaaya	Butaaya
Kitanga	Kitanga
Kasango	Kasango
Kikungwe Mos.	Kikungwe Mos.
Gayaza Muliira	Gayaza Muliira
Kaseeta	Kaseeta
Bisanje Moslem	Bisanje Moslem
Ahamadiya	Ahamadiya
Kikungwe C/U	Kikungwe C/U
Kyamuyimbwa	Kyamuyimbwa
Nabinene	Nabinene
Gayaaza Nasanaeri PS	Gayaaza Nasanaeri PS
Kirimya Parents PS	Kirimya Parents PS
Kirimya Islamic PS	Kirimya Islamic PS
Aunt Ruth Kirimya PS	Aunt Ruth Kirimya PS
BUKAKKATA SUB-COUNTY	BUKAKKATA SUB-COUNTY
Kabendera	Kabendera
Ssunga	Ssunga
Bukakkata	Bukakkata
Ggolooba	Ggolooba
King Fahad PS	King Fahad PS
Sun Light	Sun Light
Kaziru Public	Kaziru Public
Christ Embassy	Christ Embassy
KYESIIGA Sub County	KYESIIGA Sub County
Kitunga C/U	Kitunga C/U
Lwaggulwe	Lwaggulwe
Bbuuliro	Bbuuliro
Kyesiiga	Kyesiiga
Kabanda	Kabanda
Bugere	Bugere
Kitunga Moslem	Kitunga Moslem
Katikamu	Katikamu
Kikonda	Kikonda
Mulema)	Mulema)

Non Standard Outputs:

N/A

*Expenditure*221011 Printing, Stationery,
Photocopying and Binding**1,407**

1,356

96.3%

Vote: 533 Masaka District**2013/14 Quarter 4****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

224002 General Supply of Goods and Services	1,962	999	50.9%
227001 Travel Inland	4,054	3,579	88.3%
227004 Fuel, Lubricants and Oils	11,450	8,170	71.4%
228002 Maintenance - Vehicles	820	665	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,693	14,769	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,693	14,769	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 No Challenges.

Non Standard Outputs:	Office stationery and consumables obtained	Office stationery and consumables obtained
	Fuel	Fuel
	Travel inland, Salaries and wages paid. District Compound maintained.	Travel inland, Salaries and wages paid.

Expenditure

211101 General Staff Salaries	71,382	71,380	100.0%
221002 Workshops and Seminars	1,056	403	38.2%
221009 Welfare and Entertainment	1,706	691	40.5%
221011 Printing, Stationery, Photocopying and Binding	887	940	106.0%
227001 Travel Inland	5,630	4,090	72.6%
228004 Maintenance Other	4,090	300	7.3%
Wage Rec't:	71,382	71,380	100.0%
Non Wage Rec't:	16,239	6,424	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	87,621	77,804	88.8%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Vote: 533 Masaka District**2013/14 Quarter 4****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

Length in Km of District roads periodically maintained

95 (-Bukunda-Kyanamukaaka Road (8.1 Km)
 -Lwemodde-Katikamu Kalokoso(7.21 Km)
 -Nakiyaga-Tekera (4.56 Km)
 -Kitengeesa-Luzinga-Narozaali Road (5.26 Km)
 -Kyanamukaaka-Buyaga Road (11.0 Km)
 -Bunaddu-Kaziru Road (3.5 Km)
 -Bbaale-Nakigga Road (13.24 Km)
 Emergency maitainance of Kyambazi- Buyinja Road(swamp).)

0

N/A

Vote: 533 Masaka District**2013/14 Quarter 4****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

Length in Km of District roads routinely maintained	266 (Mukungwe, Bukakata, Kyanamukaaka, Kabonera, Buwunga and Kyesiiga.)	124 (-Buwunga-kitengeesa Road (3.93 Km) - Majiri-Mulema-Katikamu Road (7.47 Km) -Kabanda-Kyatokolo Road (4.67 Km) -Bukeeri-Kaapa-Kamwozi (11.5 Km) -Lwannunda-Ggulama Road (5.56 Km) -Buwunga-Kitengeesa Road (3.93 Km) -Bukunda-Manzi-Kamuzinda Road (9.15 Km) Routine maintenance of Lwakaddu- Kyanjale road (10.71km). Maintenance works of Mitemula- Nakiyaga road (12.89km). Maintenance works of Kyassuma- Lwanyi-Kitengeesa road (5.02km). Routine Maitenance of Birinzi-Birinzi shrines road (1.9km). Routine Maitenance of Kagezi-Kitanga-Kyoggya road (9.9km). Routine maitainance of kasaana-kako Road(5.02km) Routine maitanance of Buwunga- Misansala road (6.92km) Spot improvement of Bisanje-Ggulama(swamp) Routine maitanance of Buwnga-Kitegeesa Road (3.93km) Routine maitanance of Luvule-Nabugabo road (6.81km) Routine maitainance of Matanga- Kanywa Road (4.61km) Monitorig of District Roads upply of road inputs and equipments to the following roads 1. kyassuma-Lwanyi - Kitengeesa. 2.lwemodde-Kalokoso. 3.Bulando-Bujja 4.Bukunda-Kyanamukaaka. 5.Nakiyaga-Tekera. 6.Kitengeesa-Narozalali. 7.Bbaale-Nakigga.)	46.62	
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No. of bridges maintained ()

0 (N/A)

0

Vote: 533 Masaka District**2013/14 Quarter 4****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:

N/A

Expenditure

263101 LG Conditional grants(current)	290,289	264,931	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	290,289	264,931	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	290,289	264,931	91.3%

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

0

Low levels of funding.

Non Standard Outputs:

Road maintenance equipment kept in working condition.

Road maintenance equipment kept in working condition. Servicing and Repairing Road equipment include 2 Graders, 3 Trucks, 2 Pickups and 3 Motor cycles.

Expenditure

231005 Machinery and Equipment	28,774	31,477	109.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,774	31,477	109.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,774	31,477	109.4%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance***Expenditure*

228004 Maintenance Other	700	4,800	686.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	4,800	686.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	700	4,800	686.0%

Vote: 533 Masaka District**2013/14 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and workplans/ budget requests Vehicle maintenance 3. Construction of 11 Hand Dung Wells at cost of 57,832,500/=	1.Stationery and office running /consumables eg water bills. 2. preparation and submission of 4 quarterly reports and 1 workplan/ budget requests Vehicle maintenance	0	No challenge
	4. Completion of 1 Public Latrine at Mumpu Landing Site in Buwunga Sub-county at cost of 10,946,100/=			
	5. Construction of 13 Hand Augured Wells at cost of 49,414,898/=			
	6. One Bore Holle Drilling at Bwami Village in Bukakakta s/c at cost of 20,373,453/=			
	7. Construction of 5 Motor Drilled Wells at cost of 26,691,375/=			
	8. Payment of Retention for completed projects in the last financial year 2012/13 costing 27,100,138/=			
	9. Rehabilitation of 20 BoreHoles at cost of 31,560,069/=			

Expenditure

221002 Workshops and Seminars	9,258	3,870	41.8%
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
224002 General Supply of Goods and Services	10,946	5,686	51.9%

Vote: 533 Masaka District**2013/14 Quarter 4****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>	400	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>	20,205	<i>Domestic Dev't:</i>	9,556	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,605	Total	9,856	Total	47.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	N/A
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Vote: 533 Masaka District**2013/14 Quarter 4****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 supervision visits during and after construction

45 (1. Construction of 12 Hand dug wells in all six LLGs.
2. Construction of 3 motor drilled Shallow Wells at: Bulayi/luguudo, Bulayi, Mukungwe and Mitondo/Mugisha.
3. Construction of 9 Hand Augured Wells at: Kyambazi/kiriibwa, Kyantale, Kyanamukaaka.
Kyambazi/Kajiri, Kyantale, Kyanamukaaka.
4. Construction of about 43 Domestic Rain Water Harvesting Tanks of 6 Cum in Kabonera and Buwunga Sub Counties
5. Construction of 1 Public-Lined Pit Latrine at Bukoto Trading Centre.)

87 (. Construction of shallow wells at Village, parish, Sub-county. Buwunde, kyantale, Kyanamukaaka, Njuamagga, katwaddde, mukungwe, Kisagazi, Bugabira, Mukungwe, Luanda-kikoota/Bitano, Matanga, Mukungwe, Kisesa, Bugere, Kyesiiga, Lwagurwe, Bugere, Kyesiiga, Kaziru, Bukubonga, Bukakata, Bunadu, Bukibinga, Bukakata, Nakigga, Sunga, Bukakata, Luzinga, Samalia, Mukungwe, Birinzi, sunga, Bukakata, Makonzi, Landing site Makonzi, Bukakata Bisanje west, Bisanje, Kabonera, Nabinene, Kyamuyimbwa, Kabonera, Kaseeta, Kitengesha, Buwunga. Kittiti, Kyantale, Kyanamukaaka, Kamuzinda, Kamuzinda, Kyana mukaaka. Kyanjovu, Kasaali, Kamwozi, Buwunga. Kyante, Buwunga, Buwunga. Nyondo-Kagera, Kasaka, Buwunga. Manywa, Katwaddde, Mukungwe. Buwunde/Naluwoza, Kyantale, Kyanamukaaka. Kagologolo, Kyantale, Kyanamukaaka. Malembo, Bigga Kyesiiga. Kamulegu, Bugere, Kyesiiga. Kasaala/Kangave, Katwaddde, Mukungwe. Kirimya/George, Kirimya, Kabonera. Kaasa/Kagezi, Kyamuyimbwa, Kabonera. Muwololo, Bbuliro, Kyesiiga. Kyantale, Kitunga, Kyesiiga. Lwagurwe, Bugere, Kyesiiga. Construction of 10 Domestic Rain Water Harvesting Ferrocement Tanks in Kyanamukaaka S/C. Purchase of Hand Pumps and Spares, post construction supervision, Commissioning of Water sources, and House hold baseline survey for Sanitation and Hygiene.)

193.33

Vote: 533 Masaka District**2013/14 Quarter 4****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 points tested for quality	()	42 (uwunde,kyantale,Kyanamukaaka,Njuamagga,katwadde,mukungwe,Kisagazi,Bugabira,Mukungwe,Luanda-kikoota/Bitaano,Matanga,Mukungwe, Kisesa,Bugere,Kyesiiga,Lwagurwe,Bugere,Kyesiiga,Kaziru,Bukubonga,Bukkakata,Bunadu,BukibingaBukkakata ,Nakigga,Sunga,Bukkakata Luzinga,Samalia,Mukungwe Birinzi,sunga,Bukakata,Makonzi , Landing site Makonzi,Bukakata Bisanje west,Bisanje,Kabonera, Nabinene,Kyamuyimbwa,Kabonera,Kaseeta,Kitengesa,Buwunga. Kittiti,Kyantale,Kyanamukaakaka,Kamuzinda,Kamuzinda,Kyanamukaaka. Kyanjovu,Kasaali,Kamwozi,Buwunga. Kyante,Buwunga,Buwunga. Nyondo- Kagera,Kasaka,Buwunga. Manywa,Katwadde,Mukungwe. Buwunde/Naluwoza,Kyanatale,Kyanamukaaka. Kagologolo,Kyantale,Kyanamukaaka.Malembo,Bigga Kyesiiga. Kamulegu,Bugere,Kyesiiga. Kasaala/Kangave,Katwadde,Mukungwe. Kirimya/George,Kirimya,Kabonera. Kaasa/Kagezi,Kyamuyimbwa,Kabonera. Muwololo,Bbuliro,Kyesiiga. Kyantale,Kitunga,Kyesiiga. Lwagurwe,Bugere,Kyesiiga.)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Four Coordination committee meeting were held .)	0	
Non Standard Outputs:		Nil		

Expenditure

224002 General Supply of Goods and	295,659	318,535	107.7%
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Vote: 533 Masaka District**2013/14 Quarter 4****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*Services*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	295,659	<i>Domestic Dev't:</i>	318,535	<i>Domestic Dev't:</i>	107.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	295,659	Total	318,535	Total	107.7%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	50 (50% of water sources functional all over the District.)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	25 (Twenty five points found Masaka District rehabilitated)	15 (Fifteen) water sources have been rehabilitated. Lwannunda,Kasaka,Tekera,Kazi ru,Makonzi,Mukungwe S/C Hqrts,Ktungu HC,Kabonera,Kiziba,Kabonera T/C,Kyamuyimbwa)	60.00	
Non Standard Outputs:		N/A		

Expenditure

224002 General Supply of Goods and Services	36,891	9,922	26.9%		
227001 Travel Inland	4,920	2,929	59.5%		
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:	41,811	Domestic Dev't:	12,851	Domestic Dev't:	30.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,811	Total	12,851	Total	30.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Twenty private sectors trained)	20 (Kyesiiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, Bukibonga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe,	100.00	N/A
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Vote: 533 Masaka District**2013/14 Quarter 4****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

Kalagala, Bujja.
Katwaddde,Njumagga,Mukungwe
. Mukungwe, Bugabira,
Kisagazi. Mukungwe, Matanga,
Lwanda, Kikoota.

Kabonera,Kakunyu,Kyamuyimb
wa. Kabonera, Kirimya, Kisenyi
B Charles Bitooke. Mukungwe,
Katwaddde, Kasaala.
Bisanje,Bisanje west
,Semadaali. Kabonera, Bisanje,
Nabinene, hajj Baker.
Buwunga, Kitengeesa, Kaseeta
B.
Buwunga,
Kamwozi,Kyanjovu,Kasaali.
Buwunga, Buwunga, Kyante,
Kawule-Mayanja.
Buwunga,Kassaka, Nyondo-
Kagera.
Buwunga, Kanywa, Nkuke.
Buwunga, Bukakata, Ssunga,
Nakigga. Kyanamukaaka,
Buyinja, Mikomago, Nanjagala.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	8 (1. Planning and Advocacy meeting Held at sub-county headquarters)	11 (1. Planning and Advocacy meeting Held at sub-county headquarters.)	137.50	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meeting hrld at District headquarters)	4 (2 activities ie. Santation week and World water day were held.)	100.00	

Vote: 533 Masaka District**2013/14 Quarter 4****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 user committees formed.	30 (Water user committees formed)	30 (yesiga,Bugere, Lwagulwe,Lwagulwe. Kyesiiga, Kitunga Parish, Kitunga A Kataala. Kyesiiga, bbluiro, Miwololo, Nalongo. Kyesiiga, Kyesiiga,Lwemodde, Kyesiiga,Bugere, Kissesa. Bukakata, Ssunga, Ssunga. Bukakata, BukibOnga, Kisuku. Bukakata,Bukibonga Sun light primary, Katiko. Mukungwe, Kalagala, Bujja. Katwadde,Njumagga,Mukungwe . Mukungwe, Bugabira, Kisagazi. Mukungwe, Matanga, Lwanda, Kikoota. Kabonera,Kakunyu,Kyamuyimb wa. Kabonera, Kirimya, Kisenyi B Charles Bitooke. Mukungwe, Katwadde, Kasaala. Bisanje,Bisanje west ,Semadaali. Kabonera, Bisanje, Nabinene, hajj Baker. Buwunga, Kitengeesa, Kaseeta B. Buwunga, Kamwozi,Kyanjovu,Kasaali. Buwunga, Buwunga, Kyante, Kawule-Mayanja. Buwunga,Kassaka, Nyondo-Kagera. Buwunga, Kanywa, Nkuke. Buwunga, Bukakata, Ssunga, Nakigga. Kyanamukaaka, Buyinja, Mikomago, Nanjagala.)	100.00	
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Non Standard Outputs:

N/A

Expenditure

227004 Fuel, Lubricants and Oils	7,010	700	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,010	700	10.0%
Donor Dev't:		0	0.0%
Total	7,010	700	10.0%

Output: Promotion of Sanitation and Hygiene

0

No challenges faced.

Vote: 533 Masaka District**2013/14 Quarter 4****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

Non Standard Outputs:	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.	1. Home improvement with promotion of hand washing done 2. Household sanitation and hygiene analysis followed up. 3. Fifteen schools sanitation and hygiene improved. 4. Sanitation week coordinated.
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Expenditure

221002 Workshops and Seminars	6,000	11,000	183.3%
221005 Hire of Venue (chairs, projector etc)	500	500	100.0%
221006 Commissions and Related Charges	1,000	1,000	100.0%
221007 Books, Periodicals and Newspapers	2,000	1,600	80.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227004 Fuel, Lubricants and Oils	10,100	5,500	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	22,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 533 Masaka District**2013/14 Quarter 4****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 & reports carried out	production of departmental annual workplans & reports carried out		
	4 performance agreement reports produced by end June 2014	1 performance agreement reports produced		
	staff appraisal conducted	2 production & natural resources committee meetings attended		
	6 production & natural resources committee meetings attended by end June 2014	3 departmental reports complied		
	12 departmental reports complied by end of June 2014	13 weekly management meeting attended a		
	50 weekly management meeting attended and reports submitted			
	12 DTTC meetings attended by end June 2014			
	6 council meetings attended by end June 2014			
	Coordination of LVEMPII activities done			
	LVEMPII (10 projects) district strategic intervention and CDD sub projects implemented & monitored			
	Coordination of climate change activities carried out			

Expenditure

211101 General Staff Salaries	63,985	59,104	92.4%
221008 Computer Supplies and IT Services	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	600	510	85.0%
224002 General Supply of Goods and Services	19	1,000	5263.2%
227001 Travel Inland	500	231	46.2%
227004 Fuel, Lubricants and Oils	560	380	67.9%
Wage Rec't:	63,985	Wage Rec't: 59,104	Wage Rec't: 92.4%
Non Wage Rec't:	1,660	Non Wage Rec't: 1,271	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	19	Donor Dev't: 1,000	Donor Dev't: 5263.2%
Total	65,664	Total 61,375	Total 93.5%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

Vote: 533 Masaka District**2013/14 Quarter 4****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

No. of community members trained (Men and Women) in forestry management	100 (100 community members trained)	25 (25 community members trained)	25.00	No challenge
No. of Agro forestry Demonstrations	10 (10 agro-forestry demonstrations established)	0 (Not done)	.00	
Non Standard Outputs:	500 Fuel saving technologies at house hold promoted	Not done		
	10 Fuel saving technologies in schools promoted			
	20,000 Trees planted along the road reserves			
	10,000 fruit trees planted			
	4.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	383		N/A
227001 Travel Inland	83	340		409.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	83	723	Donor Dev't:	871.1%
Total	83	723	Total	871.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	23 (Regulated harvesting of forestry products through 23 forestry parols conducted)	32 (Regulated harvesting of forestry products through awareness and conducting field visits 23 forestry parols conducted)	139.13	No challenge
		revival of the District Forestry services and revenue collected is 1,130,000/=)		
Non Standard Outputs:	12 trips for revenue collection on forestry products conducted	revenue collection on forestry products conducted		
	Extension services provided	Extension services provided		
	community by-laws formulated			

Expenditure

221008 Computer Supplies and IT Services	0	150		N/A
221009 Welfare and Entertainment	0	50		N/A
221011 Printing, Stationery, Photocopying and Binding	104	178		170.5%

Vote: 533 Masaka District**2013/14 Quarter 4****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

227001 Travel Inland	360	825	229.2%	
227004 Fuel, Lubricants and Oils	529	581	109.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	993	1,784	Non Wage Rec't:	179.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	993	1,784	Total	179.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (wetland manegement by-laws in communities formulated & trained)	3 (3 wetland manegement committees formulated & trained in Bukunda village, Mulundu and Maguzi village)	50.00	No challenge
Non Standard Outputs:	conducting Radio talkshows for awareness done	1 public lecture conducted and 4 Sec. schools attended Kayunga, Kaddugala, st. Micheal Butende & Kako during the commemoration of world wetland		
		conducting Radio talkshows for awareness done sposored by World vision		

Expenditure

221002 Workshops and Seminars	702	351	50.0%	
227001 Travel Inland	960	392	40.8%	
227004 Fuel, Lubricants and Oils	210	166	79.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,871	909	Non Wage Rec't:	48.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,871	909	Total	48.6%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (10 community based wetland management plans developed)	2 (2community based wetland management plans developed)	20.00	No supplimentary Budget for utilization of LVEMP II from the District Council.
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Vote: 533 Masaka District**2013/14 Quarter 4****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

Area (Ha) of Wetlands demarcated and restored	50 (50ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	20 (10ha of wetland area restored starting with MikomagoBusigire in Kyanamukaka & other across the district	40.00	
	15km of wetlands demarcated using 4000 trees	15km of wetlands demarcated using 4000 trees		
	1200 Fruit trees provided to communities as alternative income	1200 Fruit trees provided to communities as alternative income		
	Restored wetland maps produced	Restored wetland maps produced		
	implemented DWAP)	implemented DWAP 10ha of wetland area restored starting with Bukunda, Ndyabusole, kigato & other across the district		
		wetland maps collected from the MWE)		
Non Standard Outputs:	Populising compliance agreements with wetland encroachers done across the district	6 files are ready for court proceedings from wetland degradation		
	20 court cases to handle wetland degraders	compliance agreements still a problem as the community members lacks awareness and others are not to be trusted		
		Populising compliance agreements with wetland encroachers done in Bukund		

Expenditure

221002 Workshops and Seminars	694	301	43.4%
227001 Travel Inland	640	872	136.3%
227004 Fuel, Lubricants and Oils	252	329	130.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,726	1,502	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,726	1,502	87.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (300 people trained in ENR monitoring through WWD/WED commemoration	3 (2 radio talk shows conducted on top & buddu radios, funded by worldvision uganda)	1.00	Delay to have supplementary budget for LVEMP II
	1 public lecture for schools)			

Vote: 533 Masaka District**2013/14 Quarter 4****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:	2000 people made aware & trained in climate change effects	attended one meeting on disaster preparedness & climate change organised by prime ministers office under UNDP
	climate change adaptation & mitigation plans produced	a needs assessment was conducted in the district targeting departmental heads including District planner, population officer, Agricultural Off

Expenditure

221002 Workshops and Seminars	2,462	3,132	127.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,462	3,132	127.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,462	3,132	127.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	200 (200 wetland &ENR inspections & monitoring conducted)	126 (30 wetland inspections & monitoring conducted in Gulama , kyanamukaka, buwunga	63.00	No challenge
Non Standard Outputs:	Environmental mainstreaming for district projects conducted	8 improvement notices issued 10 wetland &ENR inspections & monitoring conducted)		
	compliance agreements conducted	completed the mainstreaming for water projects, education, LGMSD projects		
	enforcement & eviction notices issued	Attended pri-Bid meeting to sensitize contrantors on the requirements of environmental mainstreaming		
	prosecution of wetland abusers conducted	2 operations with environment police conducted		
	district environmental ordinance conducted	6 wetland encroachers w		
	EIAs, EA & strategic assessment reviews conducted			

Expenditure

221008 Computer Supplies and IT Services	300	550	183.3%
221009 Welfare and Entertainment	400	770	192.5%
221011 Printing, Stationery, Photocopying and Binding	455	577	126.9%

Vote: 533 Masaka District**2013/14 Quarter 4****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

227001 Travel Inland	2,426	3,188	131.4%	
227004 Fuel, Lubricants and Oils	2,306	4,877	211.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,887	9,962	169.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,887	9,962	169.2%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	100 (100 Land disputes settled)	3260 (1600 land transactions completed)	3260.00	No Challenge
Non Standard Outputs:	surveying, valuations, tittling and lease managemnt	3 field visits for the district physical planning committee conducted Kitunga, kazinga, bunsese, kaziru, kyasumwa (land application & 2 ATC musts)		
	instituting the District physical planning committee & sub county physical planning committee	2 DPPC meetings held to approve & defere developmental & land application		
	physical development plan for bukakata supervised	District planning committee		
	software & data to physical planning availed			
	two town boards planed			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,906	1,176	61.7%	
227001 Travel Inland	3,052	1,000	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,974	2,176	27.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,974	2,176	27.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 533 Masaka District**2013/14 Quarter 4****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:	6 sub county and 1 district community development offices operated and maintained	16 staff salaries paid (7 for MVRC, 5 for district headquarters and 4 for sub county)	0	Limited funding for operations of the district and sub county community development offices
	10 community development staff performance monitored and appraised	6 sub county community development offices supported with cash operation of 60,000 per quarter and 1 district community development office supported with 140,000 pe		
	30 community group proposals developed			
	community group activities monitored			
	NGO and CBO activities monitored			
	community development activities coordinated			

Expenditure

211101 General Staff Salaries	56,067	56,064	100.0%
227001 Travel Inland	2,312	6,228	269.4%
227004 Fuel, Lubricants and Oils	280	280	100.0%
228002 Maintenance - Vehicles	778	550	70.7%
Wage Rec't:	56,067	Wage Rec't: 56,064	Wage Rec't: 100.0%
Non Wage Rec't:	3,370	Non Wage Rec't: 7,058	Non Wage Rec't: 209.4%
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	59,437	Total 63,122	Total 106.2%

Output: Probation and Welfare Support

No. of children settled	100 (within Masaka district and other districts where children belong)	0 (A Total of 84 children resettled (15 resettled Resettled at Nature plus, 2 were temporarily placed with MIFUMI, 35 with Uganda Child care, 2 with OKOA refugee children home and 30 with their families)	.00	Support from Mildmay and SUNRISE OVC project enabled the department achieve more than the planned
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Vote: 533 Masaka District**2013/14 Quarter 4****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:	10 juvenile cases concluded	19 cases of juvenile offenders were handled (11 released on court bail and 7 of aggravated defilement, murder, and theft were remanded at Nagguru
	80 family conflicts resolved	
	11 children homes supervised	
	1 probation office operated and maintained	Probation office supported with 2,000,000 to acquire office utilities and transport for probation work.
	4 district OVC coordination meetings held	
	12 sub county coordination committee meetings held	
	Quarterly OVC data updates done	
	Four stance pit latrine constructed at probation office	

Expenditure

221008 Computer Supplies and IT Services	100	100	100.0%
224002 General Supply of Goods and Services	10,000	10,000	100.0%
227001 Travel Inland	1,700	1,400	82.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,070	1,500	Non Wage Rec't: 72.5%
Domestic Dev't:	10,000	10,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,070	11,500	Total 95.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	(12) PTA meetings organized	Two PTA meetings were held at St. Charles Lwanga - Kabendera and St. Lucia Lwaggulwe Mixed P/S. Members were trained in disability and promotion of inclusive education	0	Inadequate funding caused failure to implement activities as planned. (Training of teachers in handling of children with disabilities was a key activity which was not implemented as planned. Only 12 teachers were trained)
	24 Teachers trained in skills for proper handling of Children with Disabilities			
	(24) Parents Support and Advocacy groups meetings facilitated	Conducted coordination, supervision and monitoring visits to Aunt Louise School for		
	Rehabilitation office Operations Executed			
	One (1) monitoring visit CBR activities done			
	2 Coordination, supervision and monitoring visits conducted			

Vote: 533 Masaka District**2013/14 Quarter 4****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*Expenditure*

221002 Workshops and Seminars	2,200	3,340	151.8%
221011 Printing, Stationery, Photocopying and Binding	404	80	19.8%
227001 Travel Inland	2,056	1,640	79.8%
227004 Fuel, Lubricants and Oils	400	200	50.0%
228002 Maintenance - Vehicles	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	5,360	93.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	5,360	93.1%

Output: Adult Learning

No. FAL Learners Trained	120 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	90 (Kyanamukaka S/C Buwunga S/C Kabonera S/C Bukakata S/C Kyesiiga S/C Mukungwe S/C)	75.00	None
Non Standard Outputs:	12 FAL instructors provided with transport FAL Instructional Materials Procured And Distributed - 40 Boxes Of Chalk - 20 Pkts Markers - 6 FAL Curriculum Copies - 20 Primers - 6 Registers - 3 Manilla Charts reams Proficiency Tests prepared and administered to 40 Learners One (1) FAL Programme Annual Review Meeting held 1 Monitoring Visits conducted FAL programme reports prepared and submitted	12 instructors provided with transport of 60,000 per month for 12 moths. (2 instructors per sub county) 1 monitoring visit conducted involving both political and technical staff Prepared and administered proficiency tests for 60 learners procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,231	600	48.7%
227001 Travel Inland	6,500	6,888	106.0%
227004 Fuel, Lubricants and Oils	150	1,400	933.3%

Vote: 533 Masaka District**2013/14 Quarter 4****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,881	<i>Non Wage Rec't:</i>	8,888	<i>Non Wage Rec't:</i>	112.8%
<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%
Total	7,881	Total	8,888	Total	112.8%

Output: Gender Mainstreaming

			0	none
Non Standard Outputs:	Guidelines to mainstreaming district and sub county plans developed and distributed	Gender mainstreaming guidelines were developed and distributed to 6 sub counties and district sectors		
	Gender resource materials distributed	Monitored the shelter for gender based violence and participated in planning and monitoring activities for MIFUMI, Masaka engaged in the debate for		
	Communities sensitized on gender based violence			
	Shelter for GBV monitored			
	District political leaders and staff oriented on gender and women empowerment			
	Sub counties and sectors mentored on gender mainstreaming			
	District gender forum put in place, oriented on its roles and responsibilities			
	Gender forum meetings held			
	Senior Male and female teachers oriented on guiding and counselling adolescents			
	Office utilities for UN joint programme management procured			
	District gender profile compiled			
	Domestic violence act and domestic violence regulations disseminated			

Expenditure

221002 Workshops and Seminars	9,216	9,216	100.0%
221008 Computer Supplies and IT Services	350	350	100.0%

Vote: 533 Masaka District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	1,786	1,786	100.0%	
227001 Travel Inland	9,749	8,739	89.6%	
227004 Fuel, Lubricants and Oils	1,120	1,100	98.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,380	21,190	Non Wage Rec't:	94.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,380	21,190	Total	94.7%

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (0)	0	None
Non Standard Outputs:	Two Youth council executive committee meetings held	11 youth were facilitated to attend the national youth council celebrations		
	Masaka youth represented at the national youth day celebrations	2 Youth council executive committee meeting were held		
	2 sensitization meetings on HIV and AIDS conducted	Issues discussed included: Mobilizing for the youth for youth Livelihood programme and for participating in the national		
	1 Youth leadership skills training held			

Expenditure

227001 Travel Inland	5,875	9,695	165.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,875	9,695	Non Wage Rec't:	165.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,875	9,695	Total	165.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (0)	0	Due to limited funding, masaka Vocational rehabilitation centre was not funded in this quarter
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Vote: 533 Masaka District**2013/14 Quarter 4****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 (10) PWD Group Projects Funded	Held 1 District PWD executive committee meeting on 11/10/2013. Discussed and agreed on proposals for 2014/2015 and how to attend the national disability day celebrations in Kisoro
	2 special grant committee meetings held	The Chairperson of the district council for disability attended the ann
	1 monitoring visit to PWD grant beneficiary groups done	
	6 sub county PWD concil activities funded	
	12 Monthly Contributions To MVRC Done	
	2 PWDS facilitated to attend National Disability Day Celebrations	
	2 PWD district executive committee meetings held	

Expenditure

223005 Electricity	600	600	100.0%
223006 Water	600	600	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,585	79.3%
224002 General Supply of Goods and Services	4,000	4,000	100.0%
227001 Travel Inland	2,948	4,555	154.5%
282101 Donations	13,509	4,952	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,657	16,292	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,657	16,292	68.9%

Output: Labour dispute settlement

Non Standard Outputs:	District labour office operated and maintained	Labour Office provided with stationery, toiletries and Transport for office activities	0	None
	100 labour case handled and settled	43 Labour cases handled and settled and 25 cases followed up		
	1 Sensitization Meetings For Workers And Employers held	1 Sensitization Meetings For Workers And Employers held		
	15 Workers represented In Industrial Court Sessions	3 Workers represented In Industrial Co		
	5 work places Inspected			

Expenditure

Vote: 533 Masaka District**2013/14 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	170	170	100.0%	
227001 Travel Inland	1,900	1,900	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,070	2,070	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,070	2,070	Total	100.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Bukakata, Buwunga, Kyanamukaka, Kabonera, Mukungwe, Kyesiiga)	0 (0)	.00	Received additional funding from National Women council Secretariate of Shs. 3,500,000 for supporting women groups income generating projects
Non Standard Outputs:	2 women council executive committee meetings held Women's day held and related activities and women's day districts conducted women mobilised to participate in development	women mobilised to participate in development Mikomago Women's group of Kyanamukaka were mobilized and trained in skills for making tie and dye for income generation Chairperson of District women council was funded to attend international women's day		

Expenditure

227001 Travel Inland	3,376	8,488	251.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,376	8,488	Non Wage Rec't:	251.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,376	8,488	Total	251.4%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	20 community groups funded with CDD grant 20 groups appraised for CDD funding 18 community ongoing projects monitored	8 groups were appraised for CDD funding 12 Ongoing CDD community groups were monitored 13 community groups were funded with CDD grant: 1, Bavubi Tweekembe group of bukibonga parish, Bukakata Sub county, 2, Kitanga Orphan care and family support group	0	Inadequate funding to fulfil the planned output
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Vote: 533 Masaka District**2013/14 Quarter 4****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*Expenditure*

263204 Transfers to other gov't units(capital)	42,526	42,325	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,526	42,325	Domestic Dev't:	99.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,526	42,325	Total	99.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 No challenge encountered.

Vote: 533 Masaka District**2013/14 Quarter 4****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

Non Standard Outputs:

- | | |
|---|---|
| <p>1- Salaries vary according to scales and are to be paid monthly for 12 months for 2 staffs 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 2013/14 and Fourth Quarter performance progressive report for FY 2012/2013 prepared and submitted to the MoFPED & MoLG.</p> <p>4- Internet maintained at District headquarters and fuctional,</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) repaired and usable.</p> <p>7. Staff in Planning Unit provided with break Tea.</p> <p>8. Four Staff meetings Conducted</p> <p>8. Approved Contract Form B for FY 2013/2014 prepared and submitted to the MoFPED, MoLG and OPM before August 30, 2013.</p> <p>9. Draft Form B for FY 2014-15 submitted to line ministries before July 15, 2014.</p> <p>14. Planner's duty Allowance paid for Tweleve months</p> <p>15. Planner's Fuel for twelve months paid</p> <p>16.Project Management Committees put in place.</p> <p>17.District Annual Workplan for FY 2014/2015 presented before the Council before April 30, 2014</p> <p>18.Monthly News Papers for Planning Unit Procured.</p> <p>19. Five year DDP for FY 2010/11-2014/15 reviewed.</p> | <p>1- Salaries vary according to scales and are to be paid monthly for 3 months for 2 staffs in the planning unit</p> <p>2- LGMSDP, PAF, CBG,CDD, ICT Draft work plans for FY 2014/2015 prepared and submitted to the line ministries.</p> <p>3- Internet maintained at Distr</p> |
|---|---|

Expenditure

211101 General Staff Salaries	14,848	15,288	103.0%
221007 Books, Periodicals and Newspapers	600	675	112.5%
221010 Special Meals and Drinks	540	1,646	304.8%

Vote: 533 Masaka District**2013/14 Quarter 4****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

222001 Telecommunications	6,480	6,360	98.1%	
227001 Travel Inland	2,068	9,630	465.7%	
227004 Fuel, Lubricants and Oils	1,832	6,102	333.0%	
228002 Maintenance - Vehicles	6,001	6,032	100.5%	
Wage Rec't:	14,848	Wage Rec't: 15,289	Wage Rec't: 103.0%	
Non Wage Rec't:	17,521	Non Wage Rec't: 30,445	Non Wage Rec't: 173.8%	
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	32,369	Total 45,734	Total 141.3%	

Output: District Planning

No of Minutes of TPC meetings	12 (- At the District Headquarters)	12 (- At the District Headquarters)	100.00	Delay of DDPII guidelines from NPA.
No of qualified staff in the Unit	3 (1. Population Officer 2. AssistantStatistical Officer 3. Driver)	2 (1. Population Officer 2. AssistantStatistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (At the District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	1.Seven Development Plans Up-dated 2.Internal Assessmnet in the District FY2012/13 carried out. 4.Budget Conference for FY 2013/2014 coordinated 5.Twelve District Budget Desk meetings coordinated. 6.Twelve District Technical Planning Committee meetings organized. 7.Follow up of the issues identified during Internal and National Assessment coordinated. 8.Investment Inventory for FY 2013/2014 compilled and submitted to the MOLG before July 15, 2014 9.District and LLGs Development Profiles for the FY 2014/2015 coordinated before May 30, 2014	- Seven Development Plans Up-dated - Development of District project Profiles for FY 2014/2015 coordinated - Compillation of District investment inventory for the projects implemented during the FY 2013/2014. - 3 District Budget Desk meetings organized		

Expenditure

221010 Special Meals and Drinks	6,390	7,011	109.7%
221011 Printing, Stationery, Photocopying and Binding	941	478	50.8%
222001 Telecommunications	428	260	60.7%
227001 Travel Inland	0	2,440	N/A
227004 Fuel, Lubricants and Oils	0	1,200	N/A

Vote: 533 Masaka District**2013/14 Quarter 4****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>	7,759	<i>Non Wage Rec't:</i>	11,389	<i>Non Wage Rec't:</i>	146.8%
<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%
Total	7,759	Total	11,389	Total	146.8%

Output: Statistical data collection

Non Standard Outputs:	1- Collection of data in all Nine(9)LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted. 4. District Profile for FY 2013/14 put in place before June 30, 2014. 5.District LOGICS for FY 2013/14 put in place before July 15, 2014.	1- Collection of data in all LLGs Kyanamukaka, Buwunga, Bukakata, Kabonera , Mukugwe, Katwe/Butego, Nyendo/Ssenyange, Kimanya/kyabakuza and Kyesiiga. 2- Data entered and analysed 3- Statistical abstract, LOGICS & District Profile prepared and submitted.	0	Delay of HODs and SASs to submit the required information.
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Expenditure

221010 Special Meals and Drinks	388	440	113.4%
221011 Printing, Stationery, Photocopying and Binding	700	675	96.4%
227001 Travel Inland	1,880	500	26.6%
227004 Fuel, Lubricants and Oils	1,492	561	37.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,480		Non Wage Rec't: 2,176	Non Wage Rec't: 48.6%
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 4,480		Total 2,176	Total 48.6%

Output: Development Planning

0 No challenge.

Vote: 533 Masaka District**2013/14 Quarter 4****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

Non Standard Outputs:

- | | |
|--|---|
| 1. BOQs for all LGMSDP projects made timely
2. Technical monitoring done
3. One Projector Stand screen Procured.
4. Four Laptop Computers procured for (Education Officer, Head of PDU, District Community Development Officer and Audit Department)
5. Three Rolling Chairs procured for (DHO, PAS and DSC chairperson)
6. One Hp 2055 LaserJet printer procured under Retooling
7. Medium Generator for Planning Unit procured
8. Two Fans i.e. PAS & Clerk to Council
9. Engraving LGMSDP tools procured made
10. Procurement of two Desktop Computers for Office of District Chairperson and Office of District Speaker.
11. Screening of LGMSDP projects for the FY 2014/15 done before June 30, 2014
12. Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done. | - All LDG projects screened
- BOQs for all LGMSDP projects made timely
- Technical supervision for LGMSDP projects for last FY 2012/13 and current FY 2013/14 done.
- Three monitoring visits made
- Public address speaker procured.
- Two Printer Cartri |
|--|---|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	243	55.2%
221014 Bank Charges and other Bank related costs	401	480	119.8%
224002 General Supply of Goods and Services	8,851	16,867	190.6%
227001 Travel Inland	6,000	13,048	217.5%
227004 Fuel, Lubricants and Oils	4,400	5,392	122.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,287	4,667	108.8%
Domestic Dev't:	15,805	31,363	198.4%
Donor Dev't:		0	0.0%
Total	20,092	36,030	179.3%

Output: Management Information Systems

0 Nil

Vote: 533 Masaka District**2013/14 Quarter 4****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

Non Standard Outputs:	1.Internet maintained at the District Head quarter- Airtime for Modern for ICT Officer procured 2.ICT strategy disseminated at both District Council and LLGs. 3.Procurement of Sony Projector Lens 4.Procurement of Four UPS for Planner, PAS, Chief Finance Officer and District Community Development Officer	Nil
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Expenditure

221008 Computer Supplies and IT Services	3,600	800	22.2%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221012 Small Office Equipment	600	100	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,600	1,000	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,600	1,000	21.7%

Output: Monitoring and Evaluation of Sector plans

0 No challenge encountered.

Vote: 533 Masaka District**2013/14 Quarter 4****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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 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. Support supervision given to LLGs. 4. PAF meetings cooducted. 5. Timely accountability and reporting done 6. Timely submission of Official documents made 7. Support staff meetings coordinated 8. Technical guidance concerning Planning & Budgeting given to HODs and LLGs 9. District Website fully updated. 10. All madatory workplans and reports in place. 11. Planning equipments maintained and functional (Procurement of Computer Cartridge, Servicing Computers in Planning Unit, Procurement of Photocopier Tonner, Procurement of Padrock for Planner's Door and Locks for Planner's Windows and servicing Planning Unit Photocopier) 12. District Payrolls printed. 13.Coat Hanger for Planner procured. 14.LGBFP for FY 2014/2015 for both HLG and LLGs prepared and submitted to the MOFPED, MOLG and OPM before February 15, 2014 15.Four LGOBT progressive Performance reports for the FY 2013/2014 prepared and submitted to MOFPED, MOLG and OPM before (October 30, 2013, January 30, 2014, April 30, 2014 and July 30, 2014) 16.District and LLG Workplans monitored. 17.Four LGMSDP monitoring visits made 18. District Annual Work Plan | <ol style="list-style-type: none"> 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 Distri |
|---|--|

Vote: 533 Masaka District**2013/14 Quarter 4****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

for FY 2014/15 put in place before April 30, 2014
 19. Budget Estimates for FY 2014/15 submitted to MOFPED before May 30, 2014
 20.LGBFP for FY 2014/15 submitted to line Ministries before January 15, 2014

Expenditure

221008 Computer Supplies and IT Services	8,258	2,894	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,650	3,262	123.1%
221014 Bank Charges and other Bank related costs	260	60	23.1%
222001 Telecommunications	560	485	86.6%
227001 Travel Inland	15,273	20,188	132.2%
227004 Fuel, Lubricants and Oils	10,622	12,307	115.9%
228002 Maintenance - Vehicles	3,094	1,290	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,116	35,525	98.4%
Domestic Dev't:	4,600	4,960	107.8%
Donor Dev't:		0	0.0%
Total	40,716	40,485	99.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

- Salaries paid to 5 staff in Audit department
- Audit equipments maintained and functional
- Staff meetings organized
- Audit work plan done
- Audit department Vehicle repaired
- Salaries paid to 5 staff in Audit department
- Audit equipments maintained and functional
- Four Staff meetings organized

0 No challenge

Expenditure

211101 General Staff Salaries	36,827	36,824	100.0%
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Vote: 533 Masaka District**2013/14 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	830	819	98.6%	
227004 Fuel, Lubricants and Oils	2,880	2,796	97.1%	
Wage Rec't:	36,827	Wage Rec't: 36,824	Wage Rec't: 100.0%	
Non Wage Rec't:	4,710	Non Wage Rec't: 3,615	Non Wage Rec't: 76.7%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	41,537	Total 40,439	Total 97.4%	

Output: Internal Audit

No. of Internal Department Audits	17 (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))	17 (1- Administration 2- Finance 3- Statutory bodies 4- Production 5- Health 6- Education 7- Works 8- Natural resources 9- Community Based services 10- Sub-counties: (Kyanamukaka, Kyesiiga, Bukakata, Buwunga, Muungwe and Kabonera))	100.00	No challenge
Date of submitting Quaterly Internal Audit Reports	30-07-2013 (At the District haedquarters (Council meetigs))	30-07-2014 (At the District haedquarters (Council meetigs))	#Error	
Non Standard Outputs:	N/A			

Expenditure

221008 Computer Supplies and IT Services	1,680	689	41.0%	
227001 Travel Inland	4,360	4,037	92.6%	
227004 Fuel, Lubricants and Oils	2,072	1,669	80.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,530	Non Wage Rec't: 6,395	Non Wage Rec't: 51.0%	
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	12,530	Total 6,395	Total 51.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 533 Masaka District**2013/14 Quarter 4****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
	<i>Wage Rec't:</i> 7,820,981	<i>Wage Rec't:</i> 7,568,175	<i>Wage Rec't:</i> 96.8%	
	<i>Non Wage Rec't:</i> 3,514,618	<i>Non Wage Rec't:</i> 3,184,860	<i>Non Wage Rec't:</i> 90.6%	
	<i>Domestic Dev't:</i> 2,162,893	<i>Domestic Dev't:</i> 1,828,156	<i>Domestic Dev't:</i> 84.5%	
	<i>Donor Dev't:</i> 488,302	<i>Donor Dev't:</i> 330,133	<i>Donor Dev't:</i> 67.6%	
	Total 13,986,795	Total 12,911,323	Total 92.3%	

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	142,265
Sector: Agriculture				60,394	60,394
<i>LG Function: Agricultural Advisory Services</i>				<i>60,394</i>	<i>60,394</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,394	60,394
LCII: Bukibonga				60,394	60,394
Item: 263102 LG Unconditional grants					
Bukakata LG- NAADS programme		Conditional Grant for NAADS	N/A	60,394	60,394
Sector: Education				137,568	44,726
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,077</i>	<i>25,732</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,490	0
LCII: Ssunga				40,490	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion the Construction of two classrooms at Green Valley Kasanje P/S	Birinzi	LGMSD (Former LGDP)	Works Underway	40,490	0
Output: Latrine construction and rehabilitation				55,151	12,296
LCII: Makonzi				18,450	12,296
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Golooba	Golooba Village	Donor Funding	Works Underway	18,450	12,296
LCII: Ssunga				36,700	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5 stance lined pit latrines and two water tank at Green Valley Kasanje	Biriinzi Village	Donor Funding	Completed	36,700	0
Output: Provision of furniture to primary schools				264	264
LCII: Bukibonga				264	264
Item: 231006 Furniture and fittings (Depreciation)					
PAYMENT OF RETANTION ON SUPPLY OF DESKS TA Bukakkata P/S		Conditional Grant to SFG	Completed	264	264
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,172	13,172
LCII: Bukibonga				3,774	3,774
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	142,265
bukakata	Bukakkata	Conditional Grant to Primary Education	N/A	3,774	3,774
LCII: Makonzi				1,885	1,885
Item: 263104 Transfers to other govt. units					
ggolooba	Makonzi	Conditional Grant to Primary Education	N/A	1,885	1,885
LCII: Ssunga				7,514	7,514
Item: 263104 Transfers to other govt. units					
green valley kasanje	Birinzi	Conditional Grant to Primary Education	N/A	2,807	2,807
ssunga	Ssunga	Conditional Grant to Primary Education	N/A	2,329	2,329
KABENDERA	Ssunga	Conditional Grant to Primary Education	N/A	2,377	2,377
LG Function: Secondary Education				28,491	18,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,491	18,994
LCII: Bukibonga				28,491	18,994
Item: 263306 Conditional transfers for Secondary Salaries					
Mivule ss	Mivule	Conditional Grant to Secondary Education	N/A	28,491	18,994
Sector: Health				24,265	24,254
LG Function: Primary Healthcare				24,265	24,254
<i>Capital Purchases</i>					
Output: Other Capital				1,948	1,948
LCII: Bukibonga				1,948	1,948
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on Rennovation of Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	Completed	1,948	1,948
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,008	13,998
LCII: Bukibonga				5,603	5,599
Item: 263101 LG Conditional grants					
Lambu HCII	Lambu landing site	PHC	N/A	5,603	5,599
LCII: Ssunga				8,405	8,399
Item: 263101 LG Conditional grants					
Archbishop Joseph Cabana HCIII	Ssunga village	PHC	N/A	8,405	8,399

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		229,238	142,265
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,308	8,308
LCII: Bukibonga				5,965	5,965
Item: 263101 LG Conditional grants					
Bukakata HCIII	Bukakata Village	Conditional Grant to PHC - development	N/A	5,965	5,965
LCII: Makonzi				2,343	2,343
Item: 263101 LG Conditional grants					
Makonzi HCII	Makanzi Village	Conditional Grant to PHC - development	N/A	2,343	2,343
Sector: Social Development				7,011	12,890
LG Function: Community Mobilisation and Empowerment				7,011	12,890
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	12,890
LCII: Bukibonga				4,011	7,450
Item: 263204 Transfers to other govt. units					
Bavubi Tweekembe group		LGMSD (Former LGDP)	N/A	3,700	7,150
Bukakata S/C Monitoring		LGMSD (Former LGDP)	N/A	311	300
LCII: Ssunga				3,000	5,440
Item: 263204 Transfers to other govt. units					
Bavubuka Tweekulakulanye group		LGMSD (Former LGDP)	N/A	3,000	5,440

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	285,776
Sector: Agriculture				88,808	88,808
LG Function: Agricultural Advisory Services				88,808	88,808
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				88,808	88,808
LCII: Buwunga				88,808	88,808
Item: 263102 LG Unconditional grants					
Buwunga LG- NAADS programme		Conditional Grant for NAADS	N/A	88,808	88,808
Sector: Education				357,149	166,398
LG Function: Pre-Primary and Primary Education				202,722	63,444
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				91,939	13,597
LCII: Ggulama				45,650	10,697
Item: 231001 Non Residential buildings (Depreciation)					
Ggulama P S	Ggulama	Conditional Grant to SFG	Completed	45,550	10,597
Item: 281501 Environment Impact Assessment for Capital Works					
construction of 2 classroom at Ggulama		Conditional Grant to SFG	Works Underway	100	100
LCII: Kanywa				46,289	2,900
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	45,547	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 2 classroom at Tekera Kanywa		Conditional Grant to SFG	Works Underway	100	100
Construction of 2 Classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Completed	100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Field appraisal, monitoring of works and bank charges for construction of two classrooms at Tekera-Kanywa P/S	Kanywa	Conditional Grant to SFG	Not Started	542	2,800
Output: Latrine construction and rehabilitation				56,180	3,508
LCII: Kanywa				34,050	100
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	285,776
Construction of five-stance lined pit latrine at Tekeera Kanywa	Mikomago	Conditional Grant to SFG	Not Started	15,500	0
Construction of 5 stance lined pit latrines and one water tank at Tekeera Kanywa	Kanywa Village	Donor Funding	Completed	18,450	0
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit latrine at Tekera Kanyw P/S		Conditional Grant to SFG	Works Underway	100	100
LCII: Kitengesa				22,130	3,408
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance lined pit latrine at Kitengeesaa C/U P/S	Kitengeesa	Conditional Grant to SFG	Completed	2,253	2,253
Construction of 5 stance lined pit latrines and one water tank at Lwannunda	Lwannunda Village	Donor Funding	Completed	18,450	0
Payment of retantion at Kitengeesa /CU		Conditional Grant to SFG	Completed	1,427	1,155
Output: Provision of furniture to primary schools				9,190	0
LCII: Ggulama				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 Desks, 2 trs' tables& chairs , 1 office table & chair at GgULAMA ps		Conditional Grant to SFG	Completed	4,595	0
LCII: Kanywa				4,595	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks ,2 trs' tables & chairs, 1 office table & chair at Tekera Kanywa P/S		Conditional Grant to SFG	Completed	4,595	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,413	46,339
LCII: Bulando				3,467	3,467
Item: 263104 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	285,776
bulando	Bulando	Conditional Grant to Primary Education	N/A	3,467	3,467
LCII: Buwunga Item: 263104 Transfers to	other govt. units			5,196	6,122
butenzi p/s		Conditional Grant to Primary Education	N/A	2,466	3,392
kyabbumba	Kyabbumba	Conditional Grant to Primary Salaries	N/A	2,729	2,729
LCII: Ggulama Item: 263104 Transfers to	other govt. units			3,129	3,129
ggulama	Ggulama	Conditional Grant to Primary Education	N/A	3,129	3,129
LCII: Kamwozi Item: 263104 Transfers to	other govt. units			10,028	10,028
lwannunda	Lwannunda	Conditional Grant to Primary Education	N/A	3,311	3,311
kijonjo	Kijonjo	Conditional Grant to Primary Education	N/A	2,159	2,159
kyengerere		Conditional Grant to Primary Education	N/A	2,266	2,266
narozeni	Narozaali	Conditional Grant to Primary Education	N/A	2,292	2,292
LCII: Kanywa Item: 263104 Transfers to	other govt. units			8,758	8,758
kasozi st. mary's	Kasozi	Conditional Grant to Primary Education	N/A	2,466	2,466
nkuke	Nkuke	Conditional Grant to Primary Education	N/A	3,944	3,944
tekera kanywa	Kanywa	Conditional Grant to Primary Education	N/A	2,348	2,348
LCII: Kasaka Item: 263104 Transfers to	other govt. units			7,228	7,228
kajuna	Kajuna	Conditional Grant to Primary Education	N/A	1,429	1,429
mugamba	Mugamba	Conditional Grant to Primary Education	N/A	2,848	2,848

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	285,776
kasaka	Kasaka	Conditional Grant to Primary Education	N/A	2,952	2,952
LCII: Kitengesa				5,462	5,462
Item: 263104 Transfers to other govt. units					
kitengesa c/u	Kitengeesa	Conditional Grant to Primary Education	N/A	2,629	2,629
kyasssuma		Conditional Grant to Primary Education	N/A	2,833	2,833
LCII: Mazinga				2,144	2,144
Item: 263104 Transfers to other govt. units					
butale moslem	Butale	Conditional Grant to Primary Education	N/A	2,144	2,144
LG Function: Secondary Education				154,427	102,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,427	102,954
LCII: Ggulama				54,489	47,970
Item: 263306 Conditional transfers for Secondary Salaries					
Ggulama ss nakatete	Nakateete	Conditional Grant to Secondary Education	N/A	40,000	26,669
john hill ss	Nakasojo	Conditional Grant to Secondary Education	N/A	14,489	21,300
LCII: Kamwozi				31,950	9,662
Item: 263306 Conditional transfers for Secondary Salaries					
St martin's ss narozali	Narozaali	Conditional Grant to Secondary Education	N/A	31,950	9,662
LCII: Kitengesa				40,619	27,076
Item: 263306 Conditional transfers for Secondary Salaries					
kitengesa comprehensive	Kitengeesa	Conditional Grant to Secondary Education	N/A	40,619	27,076
LCII: Mazinga				27,368	18,246
Item: 263306 Conditional transfers for Secondary Salaries					
Lakes High Kalinga	Misansala	Conditional Grant to Secondary Education	N/A	27,368	18,246
Sector: Health				22,221	22,216
LG Function: Primary Healthcare				22,221	22,216
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,604	5,599
LCII: Kanywa				5,604	5,599
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		475,534	285,776
Nakasajo HCII	Nkuuke	PHC	N/A	5,604	5,599
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,617	16,617
LCII: Buwunga				2,343	2,343
Item: 263101 LG Conditional grants					
Kamwozi HCII	Kamwozi Village	Conditional Grant to PHC - development	N/A	2,343	2,343
LCII: Kanywa				5,965	5,965
Item: 263101 LG Conditional grants					
Bukeeri HCIII	Bukeeri Village	Conditional Grant to PHC - development	N/A	5,965	5,965
LCII: Kitengesa				5,965	5,965
Item: 263101 LG Conditional grants					
Buwunga HCIII	Buwunga Village	Conditional Grant to PHC - development	N/A	5,965	5,965
LCII: Mazinga				2,343	2,343
Item: 263101 LG Conditional grants					
Mazinga HCII	Manzinga	Conditional Grant to PHC - development	N/A	2,343	2,343
Sector: Social Development				7,356	8,355
LG Function: Community Mobilisation and Empowerment				7,356	8,355
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,356	8,355
LCII: Buwunga				311	150
Item: 263204 Transfers to other govt. units					
Buwunga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	150
LCII: Kamwozi				2,545	2,555
Item: 263204 Transfers to other govt. units					
Giwomera Bagirya Women's group		LGMSD (Former LGDP)	N/A	2,545	2,555
LCII: Kanywa				3,000	5,650
Item: 263204 Transfers to other govt. units					
Akwata Empola Farmers' group		LGMSD (Former LGDP)	N/A	3,000	5,650
LCII: Kitengesa				1,500	0
Item: 263204 Transfers to other govt. units					
Lwanyi Women's group		LGMSD (Former LGDP)	N/A	1,500	0

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	305,830
Sector: Agriculture				81,712	81,712
LG Function: Agricultural Advisory Services				81,712	81,712
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,712	81,712
LCII: Kyamuyimbwa				81,712	81,712
Item: 263102 LG Unconditional grants					
Kabonera LG- NAADS programme		Conditional Grant for NAADS	N/A	81,712	81,712
Sector: Education				310,963	202,036
LG Function: Pre-Primary and Primary Education				98,914	60,670
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				51,979	14,663
LCII: Bisanje				1,360	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retantion at Nabinene p/s		Conditional Grant to SFG	Works Underway	1,360	0
LCII: Butale				35,019	14,563
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kikungwe C/U	Kikungwe Village	Donor Funding	Completed	18,450	0
Construction of five-stance lined pit latrine at Butale C/U	Butale Village	Conditional Grant to SFG	Works Underway	15,500	14,023
Payment of Retantion at Butale Mixed, PS	Butale	Conditional Grant to SFG	Completed	529	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Butale C/U P/S	BUTALE	Conditional Grant to SFG	Works Underway	540	540
LCII: Kakunyu				15,600	100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit Latrine t Kisenyi P/S		Conditional Grant to SFG	Works Underway	15,500	0
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	305,830
Constuction of 5 stance pit latrine at Kisenyi P/S		Conditional Grant to SFG	Works Underway	100	100
Output: Provision of furniture to primary schools				155	153
LCII: Butale				155	153
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion Butale c/u		Conditional Grant to SFG	Completed	155	153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,780	45,854
LCII: Bisanje				11,403	11,403
Item: 263104 Transfers to	other govt. units				
butaaya	Butaaya	Conditional Grant to Primary Education	N/A	2,196	2,196
bisanje moslem	Bisanje	Conditional Grant to Primary Education	N/A	3,141	3,141
bisanje R/C	Bisanje	Conditional Grant to Primary Education	N/A	3,237	3,237
nabinene	Nabinene	Conditional Grant to Primary Education	N/A	2,829	2,829
LCII: Butale				13,747	12,821
Item: 263104 Transfers to	other govt. units				
kikungwe mos	Kikungwe	Conditional Grant to Primary Education	N/A	3,426	1,951
kikunge C/U	Kikungwe	Conditional Grant to Primary Education	N/A	2,796	2,796
butale mixed	Butale	Conditional Grant to Primary Education	N/A	3,163	3,163
butale CU	Butale	Conditional Grant to Primary Education	N/A	1,648	2,196
kiwanyi	Kikungwe	Conditional Grant to Primary Education	N/A	2,715	2,715
LCII: Kakunyu				5,844	5,844
Item: 263104 Transfers to	other govt. units				
kasango	Kasango	Conditional Grant to Primary Education	N/A	2,122	2,122

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	305,830
kisenyi	Kisenyi	Conditional Grant to Primary Education	N/A	3,722	3,722
LCII: Kirimya				3,563	3,563
Item: 263104 Transfers to other govt. units					
gayaza mulira	Gayaza- Nabbowa	Conditional Grant to Primary Education	N/A	3,563	3,563
LCII: Kitanga				4,521	4,521
Item: 263104 Transfers to other govt. units					
kitanga	Kitanga	Conditional Grant to Primary Education	N/A	1,951	1,951
kaseeta	Kaseeta	Conditional Grant to Primary Education	N/A	2,570	2,570
LCII: Kiziba				2,696	2,696
Item: 263104 Transfers to other govt. units					
kiziba		Conditional Grant to Primary Education	N/A	2,696	2,696
LCII: Kyamuyimbwa				2,655	2,655
Item: 263104 Transfers to other govt. units					
ahamediya	Kyanjale	Conditional Grant to Primary Education	N/A	2,655	2,655
LCII: Not Specified				2,351	2,351
Item: 263104 Transfers to other govt. units					
KYAMUYIMBWA	Kyamuyimbwa	Not Specified	N/A	2,351	2,351
LG Function: Secondary Education				212,049	141,366
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,049	141,366
LCII: Butale				69,147	46,098
Item: 263306 Conditional transfers for Secondary Salaries					
Kikungwe ss	Kikungwe	Conditional Grant to Secondary Education	N/A	69,147	46,098
LCII: Kakunyu				46,687	31,125
Item: 263306 Conditional transfers for Secondary Salaries					
green hill ss bukoto masaka	Bukoto	Conditional Grant to Secondary Education	N/A	46,687	31,125
LCII: Kirimya				96,215	64,143
Item: 263306 Conditional transfers for Secondary Salaries					
kirimya high school	Kirimya	Conditional Grant to Secondary Education	N/A	20,929	13,953

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		408,257	305,830
Kirimya vocational ss	Kirimya	Conditional Grant to Secondary Education	N/A	75,286	50,191
Sector: Health				8,801	8,852
LG Function: Primary Healthcare				8,801	8,852
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,801	8,852
LCII: Kakunyu				6,458	6,509
Item: 263101 LG Conditional grants					
Bukoto HCIII	Bukoto Village	Conditional Grant to PHC - development	N/A	6,458	6,509
LCII: Kyamuyimbwa				2,343	2,343
Item: 263101 LG Conditional grants					
Kyamuyimbwa HCII	Kyamuyimbwa Village	Conditional Grant to PHC - development	N/A	2,343	2,343
Sector: Social Development				6,781	13,230
LG Function: Community Mobilisation and Empowerment				6,781	13,230
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,781	13,230
LCII: Bisanje				3,470	9,930
Item: 263204 Transfers to other govt. units					
Akola Yafuna group		LGMSD (Former LGDP)	N/A	3,470	9,930
LCII: Kitanga				3,000	3,000
Item: 263204 Transfers to other govt. units					
Kitanga Orphan Care and Family Support		LGMSD (Former LGDP)	N/A	3,000	3,000
LCII: Kyamuyimbwa				311	300
Item: 263204 Transfers to other govt. units					
Kabonera S/C Monitoring		LGMSD (Former LGDP)	N/A	311	300

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	468,635
Sector: Agriculture				71,053	71,053
<i>LG Function: Agricultural Advisory Services</i>				<i>71,053</i>	<i>71,053</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				71,053	71,053
LCII: Kyantale				71,053	71,053
Item: 263102 LG Unconditional grants					
Kyanamukaaka LG-NAADS programme		Conditional Grant for NAADS	N/A	71,053	71,053
Sector: Works and Transport				290,289	264,931
<i>LG Function: District, Urban and Community Access Roads</i>				<i>290,289</i>	<i>264,931</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				290,289	264,931
LCII: Buyinja				290,289	264,931
Item: 263101 LG Conditional grants					
Nkoma Road		Roads Rehabilitation Grant	N/A	290,289	264,931
Sector: Education				149,412	98,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,295</i>	<i>36,198</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,727	742
LCII: Buyaga				642	642
Item: 281501 Environment Impact Assessment for Capital Works					
Monitoring Construction of five-stance lined pit latrine at Buyaga P/S	Kaddugala	Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Construction of five-stance lined pit latrine at Buyaga P/S	Buyaga	Conditional Grant to SFG	Works Underway	542	542
LCII: Buyinja				535	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Lukodde Moslem P/S	Mikomago	Conditional Grant to SFG	Completed	535	0
LCII: Kamuzinda				100	100
Item: 281501 Environment Impact Assessment for Capital Works					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	468,635
Monitoring	Butale	Conditional Grant to SFG	Works Underway	100	100
Construction of five-stance lined pit latrine at Butale Mixed P/S					
LCII: Kyantale				18,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Kindu		Donor Funding	Completed	18,450	0
Output: Provision of furniture to primary schools				264	153
LCII: Buyaga				264	153
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retantion on supply of desks at Buyaga P/S		Conditional Grant to SFG	Completed	264	153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,303	35,303
LCII: Buyaga				9,314	9,314
Item: 263104 Transfers to other govt. units					
kamengo st. jude	Kammengo	Conditional Grant to Primary Education	N/A	2,915	2,915
buyaga	Buyaga	Conditional Grant to Primary Education	N/A	3,189	3,189
luziga	Luzinga	Conditional Grant to Primary Education	N/A	3,211	3,211
LCII: Buyinja				5,807	5,807
Item: 263104 Transfers to other govt. units					
lukodde st francis	Lukodde	Conditional Grant to Primary Education	N/A	3,103	3,103
lukodde mos.	Lukodde	Conditional Grant to Primary Education	N/A	2,703	2,703
LCII: Kamuzinda				4,821	4,821
Item: 263104 Transfers to other govt. units					
kamuzinda COPE	Kamuzinda	Conditional Grant to Primary Education	N/A	2,281	2,281
kyamula		Conditional Grant to Primary Education	N/A	2,540	2,540
LCII: Kyantale				9,980	9,980

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	468,635
Item: 263104 Transfers to other govt. units					
buwunde	Buwunde	Conditional Grant to Primary Education	N/A	2,451	2,451
bujju	Kyambazi	Conditional Grant to Primary Education	N/A	2,240	2,240
kkindu	Kkindu	Conditional Grant to Primary Education	N/A	2,107	2,107
kyantale	Kyantale	Conditional Grant to Primary Education	N/A	3,181	3,181
LCII: Zzimwe				5,381	5,381
Item: 263104 Transfers to other govt. units					
buna	Butaano	Conditional Grant to Primary Education	N/A	3,541	3,541
zzimwe COPE	Lubumba	Conditional Grant to Primary Education	N/A	1,840	1,840
LG Function: Secondary Education				94,118	62,745
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,118	62,745
LCII: Buyaga				49,783	33,189
Item: 263306 Conditional transfers for Secondary Salaries					
Lakeside ss nkoma	Nkoma	Conditional Grant to Secondary Education	N/A	49,783	33,189
LCII: Kyantale				44,334	29,556
Item: 263306 Conditional transfers for Secondary Salaries					
St mugagga vocational kkindu	Kkindu	Conditional Grant to Secondary Education	N/A	44,334	29,556
Sector: Health				50,809	30,808
LG Function: Primary Healthcare				50,809	30,808
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,000	0
LCII: Kamuzinda				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of airconditioning system at Kyanamukaka HCIV theatre		LGMSD (Former LGDP)	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,809	30,808
LCII: Buyaga				2,344	2,343
Item: 263101 LG Conditional grants					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		568,374	468,635
Buyaga HCII	Buyaga Viilage	Conditional Grant to PHC - development	N/A	2,344	2,343
LCII: Kyantale Item: 263101 LG Conditional grants				26,122	26,122
Kyanamukaka HCIV	Kyanamukaka Village	Conditional Grant to PHC - development	N/A	26,122	26,122
LCII: Zzimwe Item: 263101 LG Conditional grants				2,343	2,343
Zzimwe HCII	Zzimwe Village	Conditional Grant to PHC - development	N/A	2,343	2,343
Sector: Social Development				6,811	2,900
LG Function: Community Mobilisation and Empowerment				6,811	2,900
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,811	2,900
LCII: Buyinja Item: 263204 Transfers to other govt. units				2,500	2,600
Kwewayo Buyinja PWD group		LGMSD (Former LGDP)	N/A	2,500	2,600
LCII: Kamuzinda Item: 263204 Transfers to other govt. units				311	300
Kyanamukaaka S/C Monitoring		LGMSD (Former LGDP)	N/A	311	300
LCII: Kyantale Item: 263204 Transfers to other govt. units				4,000	0
Prosperity Volunteers		LGMSD (Former LGDP)	N/A	4,000	0

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	207,039
Sector: Agriculture				65,724	65,724
LG Function: Agricultural Advisory Services				65,724	65,724
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,724	65,724
LCII: Kyesiiga				65,724	65,724
Item: 263102 LG Unconditional grants					
Kyesiiga LG- NAADS programme		Conditional Grant for NAADS	N/A	65,724	65,724
Sector: Education				183,090	96,329
LG Function: Pre-Primary and Primary Education				110,413	47,881
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,015	402
LCII: Kitunga				4,015	402
Item: 231001 Non Residential buildings (Depreciation)					
Complete payment of construction of 2 classroom at Kitunga Moslem PS		Conditional Grant to SFG	Completed	4,015	402
Output: Latrine construction and rehabilitation				71,477	14,648
LCII: Bbuliro				16,125	14,648
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Bbuliro P/S	BBUULIRO	Conditional Grant to SFG	Completed	15,500	14,023
Item: 281501 Environment Impact Assessment for Capital Works					
Construction of 5 stance lined pit Latrine at Bbuliro PS		Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Works Underway	525	525
LCII: Bugere				18,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrines and one water tank at Lwaggulwe Mixed	Lwaggulwe Village	Donor Funding	Completed	18,451	0
LCII: Kitunga				36,900	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	207,039
Construction of two 5 stance lined pit latrines and two water tank at Kitunga Moslem	Kitunga Village	Donor Funding	Completed	36,900	0
Output: Provision of furniture to primary schools				2,090	0
LCII: Bbuliro				2,090	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 19 Desks to Bbuliro P/S	Bbuliro	Conditional Grant to SFG	Completed	2,090	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,831	32,831
LCII: Bbuliro				8,073	8,073
Item: 263104 Transfers to other govt. units					
katikamu	Katikamu	Conditional Grant to Primary Education	N/A	2,789	2,789
bbuliro	Bbuliro	Conditional Grant to Primary Education	N/A	2,840	2,840
mulema	Mulema	Conditional Grant to Primary Education	N/A	2,444	2,444
LCII: Bugere				8,241	8,241
Item: 263104 Transfers to other govt. units					
bugere	Bugere	Conditional Grant to Primary Education	N/A	3,400	3,400
LWAGGULWE	Lwaggulwe	Conditional Grant to Primary Education	N/A	4,841	4,841
LCII: Kitunga				7,580	7,580
Item: 263104 Transfers to other govt. units					
kitunga C/U	Kitunga	Conditional Grant to Primary Education	N/A	2,559	2,559
kikonda	Kikonda	Conditional Grant to Primary Education	N/A	2,540	2,540
kitunga moslem	Kiunga	Conditional Grant to Primary Salaries	N/A	2,481	2,481
LCII: Kyesiiga				8,936	8,936
Item: 263104 Transfers to other govt. units					
kamulegu	Kamulegu	Conditional Grant to Primary Education	N/A	2,978	2,978

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	207,039
kabanda	Kabanda	Conditional Grant to Primary Education	N/A	2,726	2,726
kyesiiga		Conditional Grant to Primary Education	N/A	3,233	3,233
<i>LG Function: Secondary Education</i>				72,678	48,449
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,678	48,449
LCII: Bugere				72,678	48,449
Item: 263306 Conditional transfers for Secondary Salaries					
St maurice lwaggulwe	Mpala	Conditional Grant to Secondary Education	N/A	72,678	48,449
Sector: Health				49,636	42,536
<i>LG Function: Primary Healthcare</i>				49,636	42,536
<i>Capital Purchases</i>					
Output: Other Capital				3,683	3,683
LCII: Kyesiiga				3,683	3,683
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on Completion of Kamulegu HCIII	Kamulegu Village	Conditional Grant to PHC - development	Completed	3,683	3,683
Output: Staff houses construction and rehabilitation				37,150	30,001
LCII: Kitunga				37,150	30,001
Item: 231002 Residential buildings (Depreciation)					
Partial Construction of staff house at kitunga HC	Kitunga	Conditional Grant to PHC - development	Completed	37,150	30,001
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,802	8,852
LCII: Kitunga				2,343	2,343
Item: 263101 LG Conditional grants					
Kitunga HCII	Kitunga Village	Conditional Grant to PHC - development	N/A	2,343	2,343
LCII: Kyesiiga				6,459	6,509
Item: 263101 LG Conditional grants					
Kamulegu HCII	Kamulegu Village	Conditional Grant to PHC - development	N/A	6,459	6,509
Sector: Social Development				7,011	2,450
<i>LG Function: Community Mobilisation and Empowerment</i>				7,011	2,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,011	2,450
LCII: Bugere				2,000	2,450

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		305,461	207,039
Item: 263204 Transfers to other govt. units					
Bugere Mothers' group		LGMSD (Former LGDP)	N/A	2,000	2,450
LCII: Kitunga				2,100	0
Item: 263204 Transfers to other govt. units					
Kitunga FAL group		LGMSD (Former LGDP)	N/A	2,100	0
LCII: Kyesiiga				2,911	0
Item: 263204 Transfers to other govt. units					
Kyesiiga S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
Nkoba Zambogo CLA		LGMSD (Former LGDP)	N/A	2,600	0

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	531,090
Sector: Agriculture				76,382	76,382
LG Function: Agricultural Advisory Services				76,382	76,382
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,382	76,382
LCII: Samalia				76,382	76,382
Item: 263102 LG Unconditional grants					
Mukungwe LG-NAADS programme		Conditional Grant for NAADS	N/A	76,382	76,382
Sector: Education				466,146	302,465
LG Function: Pre-Primary and Primary Education				78,902	69,302
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,172	22,560
LCII: Kalagala				16,132	12,751
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	15,500	12,119
Item: 281501 Environment Impact Assessment for Capital Works					
Constuction of 5 stance lined pit latrine at Kitenga P/S.		Conditional Grant to SFG	Works Underway	100	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kitenga P/S	Kitenga	Conditional Grant to SFG	Completed	532	532
LCII: Samalia				16,040	9,809
Item: 231001 Non Residential buildings (Depreciation)					
Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	15,500	9,269
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank Charges and Monitoring the Construction of five-stance lined pit latrine at Kaddugala P/S	Kaddugala	Conditional Grant to SFG	Completed	540	540
Output: Provision of furniture to primary schools				352	364
LCII: Bugabira				352	364
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	531,090
Payment of retantion on supply of sesks at Negeya p/s		Conditional Grant to SFG	Completed	131	145
Payment of retantion on supply of desks at Ndegeya C/U PS		Conditional Grant to SFG	Completed	221	219
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,378	46,378
LCII: Bugabira				9,162	9,162
Item: 263104 Transfers to ndegeya R/C	other govt. units Ndegeya	Conditional Grant to Primary Education	N/A	3,618	3,618
ndegeya c/u	Ndegeya	Conditional Grant to Primary Education	N/A	3,707	3,707
MASAKA SCHOOL (sne)		Conditional Grant to Primary Education	N/A	1,837	1,837
LCII: Bulayi				5,162	5,162
Item: 263104 Transfers to kiyumba	other govt. units Kiyumba	Conditional Grant to Primary Education	N/A	3,189	3,189
st henry's kiwaala	Kiwaala	Conditional Grant to Primary Education	N/A	1,974	1,974
LCII: Kalagala				7,958	7,958
Item: 263104 Transfers to kalagala COPE	other govt. units Kalagala	Conditional Grant to Primary Education	N/A	1,462	1,462
kitenga	Kitenga	Conditional Grant to Primary Education	N/A	3,215	3,215
nyendo misaali	Nnyendo	Conditional Grant to Primary Salaries	N/A	3,281	3,281
LCII: Katwadde				4,352	4,352
Item: 263104 Transfers to kasaala	other govt. units Luvule	Conditional Grant to Primary Education	N/A	4,352	4,352
LCII: Matanga				2,722	2,722
Item: 263104 Transfers to	other govt. units				

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	531,090
kinyerere	Kinyerere	Conditional Grant to Primary Education	N/A	2,722	2,722
LCII: Samalia				17,022	17,022
Item: 263104 Transfers to	other govt. units				
butende	Butende	Conditional Grant to Primary Education	N/A	3,392	3,393
kyalusowe	Kyalusowe	Conditional Grant to Primary Education	N/A	2,644	2,644
mpugwe	Mpugwe	Conditional Grant to Primary Education	N/A	4,519	4,519
kako		Conditional Grant to Primary Education	N/A	3,830	3,830
kaddugala	Kaddugala	Conditional Grant to Primary Education	N/A	2,637	2,637
LG Function: Secondary Education				387,244	233,162
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				150,000	75,000
LCII: Kalagala				150,000	75,000
Item: 231001 Non Residential buildings (Depreciation)					
school construction at kayunga	Kako Village	Construction of Secondary Schools	Works Underway	150,000	75,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				237,244	158,162
LCII: Kalagala				109,724	73,149
Item: 263306 Conditional transfers for Secondary Salaries					
St anthony kayunga ss	Kayunga	Conditional Grant to Secondary Education	N/A	109,724	73,149
LCII: Katwadde				17,585	11,723
Item: 263306 Conditional transfers for Secondary Salaries					
Kizza memorial vocational ss	Luvule	Conditional Grant to Secondary Education	N/A	17,585	11,723
LCII: Matanga				37,895	25,263
Item: 263306 Conditional transfers for Secondary Salaries					
St micheal vocational ss BUTENDE	Butende	Conditional Grant to Secondary Education	N/A	37,895	25,263
LCII: Samalia				72,040	48,027
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	531,090
Kaddugala ss	Kaddugala	Conditional Grant to Secondary Education	N/A	59,532	39,688
Mawanda hill girls ss	Kako	Conditional Grant to Secondary Education	N/A	12,508	8,338
Sector: Health				154,632	149,743
LG Function: Primary Healthcare				154,632	149,743
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				103,228	98,349
LCII: Samalia				103,228	98,349
Item: 231002 Residential buildings (Depreciation)					
Construction of Mpugwe OPD	Mpugwe T.C	Conditional Grant to PHC - development	Works Underway	103,228	98,349
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,810	16,797
LCII: Matanga				8,405	8,399
Item: 263101 LG Conditional grants					
Butende HCIII	Butende	PHC	N/A	8,405	8,399
LCII: Samalia				8,405	8,399
Item: 263101 LG Conditional grants					
Kako HCIII	Kako cathedral	PHC	N/A	8,405	8,399
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,595	34,597
LCII: Bugabira				2,343	2,345
Item: 263101 LG Conditional grants					
Bugabira HCII	Bugabira	Conditional Grant to PHC - development	N/A	2,343	2,345
LCII: Bulayi				26,286	26,286
Item: 263101 LG Conditional grants					
Kiyumba HCIV	Kiyumba Village	Conditional Grant to PHC - development	N/A	26,286	26,286
LCII: Samalia				5,965	5,965
Item: 263101 LG Conditional grants					
Mpugwe HCIII	Mpugwe Village	Conditional Grant to PHC - development	N/A	5,965	5,965
Sector: Social Development				7,556	2,500
LG Function: Community Mobilisation and Empowerment				7,556	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,556	2,500
LCII: Bugabira				1,245	2,500
Item: 263204 Transfers to other govt. units					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		704,716	531,090
District Monitoring		LGMSD (Former LGDP)	N/A	1,245	2,500
LCII: Kalagala				3,000	0
Item: 263204 Transfers to other govt. units					
Tweyambe Women's group		LGMSD (Former LGDP)	N/A	3,000	0
LCII: Matanga				311	0
Item: 263204 Transfers to other govt. units					
Mukungwe S/C Monitoring		LGMSD (Former LGDP)	N/A	311	0
LCII: Samalia				3,000	0
Item: 263204 Transfers to other govt. units					
Mukungwe youth saving and credit association		LGMSD (Former LGDP)	N/A	3,000	0

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	455,885
Sector: Agriculture				55,065	55,065
<i>LG Function: Agricultural Advisory Services</i>				<i>55,065</i>	<i>55,065</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	55,065
LCII: Katwe				55,065	55,065
Item: 263102 LG Unconditional grants					
Katwe-Butego LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	55,065
Sector: Works and Transport				43,574	31,477
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,774</i>	<i>31,477</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				28,774	31,477
LCII: Butego				28,774	31,477
Item: 231005 Machinery and equipment					
Vehicles and plants maintained		Roads Rehabilitation Grant	Completed	28,774	31,477
<i>LG Function: District Engineering Services</i>				<i>14,800</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				14,800	0
LCII: Katwe				14,800	0
Item: 231005 Machinery and equipment					
Schmidt hammer and mould testing machines procured.		Roads Rehabilitation Grant	Completed	14,800	0
Sector: Education				395,848	369,343
<i>LG Function: Pre-Primary and Primary Education</i>				<i>395,848</i>	<i>369,343</i>
<i>Capital Purchases</i>					
Output: Other Capital				380,000	359,671
LCII: Katwe				380,000	359,671
Item: 231001 Non Residential buildings (Depreciation)					
procurement of university bus	Kirumba	Conditional Grant to SFG	Works Underway	380,000	359,671
Output: Classroom construction and rehabilitation				9,672	9,672
LCII: Katwe				9,672	9,672
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for works of previous projects	Ssaaza Cell	Conditional Grant to SFG	Completed	9,672	9,672
Output: Latrine construction and rehabilitation				6,176	0
LCII: Katwe				6,176	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		494,487	455,885
Monitoring the Construction of ten 5- stance pit latrines in five sub-counties	Ssaaza Cell	Donor Funding	Completed	6,176	0

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		55,065	55,065
Sector: Agriculture				55,065	55,065
LG Function: Agricultural Advisory Services				55,065	55,065
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	55,065
LCII: Kimaanya				55,065	55,065
Item: 263102 LG Unconditional grants					
Kimanya-Kyabakuza		Conditional Grant for	N/A	55,065	55,065
LG- NAADS		NAADS			
programme					

Vote: 533 Masaka District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		416,305	416,333
Sector: Agriculture				55,065	55,065
LG Function: Agricultural Advisory Services				55,065	55,065
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,065	55,065
LCII: Nyendo				55,065	55,065
Item: 263102 LG Unconditional grants					
Nyendo-Senyange LG-NAADS programme		Conditional Grant for NAADS	N/A	55,065	55,065
Sector: Health				361,241	361,268
LG Function: Primary Healthcare				361,241	361,268
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				361,241	361,268
LCII: Ssenyange				361,241	361,268
Item: 263101 LG Conditional grants					
Kitovu HCC_Delegated Fund	Senyange village	PHC	N/A	348,554	348,591
Kitovu Lab Training	Senyange village	PHC	N/A	12,687	12,677

Vote: 533 Masaka District**2013/14 Quarter 4****Checklist for QUARTER 4 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 533 Masaka District**2013/14 Quarter 4****Checklist for QUARTER 4 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