

Vote: 533 Masaka District

2016/17 Quarter 3

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 2016/17. 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: 5/16/2017

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

Vote: 533 Masaka District**2016/17 Quarter 3****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	213,813	123,156	58%
2a. Discretionary Government Transfers	1,866,954	1,446,212	77%
2b. Conditional Government Transfers	16,399,673	13,173,571	80%
2c. Other Government Transfers	424,616	22,783	5%
4. Donor Funding	1,640,466	750,634	46%
Total Revenues	20,545,522	15,516,355	76%

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	3,860,308	3,360,283	3,360,283	87%	87%	100%
2 Finance	303,703	225,875	225,875	74%	74%	100%
3 Statutory Bodies	406,921	273,712	273,711	67%	67%	100%
4 Production and Marketing	778,807	547,369	547,369	70%	70%	100%
5 Health	3,187,185	2,665,757	2,256,029	84%	71%	85%
6 Education	9,104,841	7,043,149	7,038,564	77%	77%	100%
7a Roads and Engineering	524,352	342,456	258,252	65%	49%	75%
7b Water	425,336	409,088	202,811	96%	48%	50%
8 Natural Resources	1,119,149	271,355	235,277	24%	21%	87%
9 Community Based Services	610,249	132,472	132,470	22%	22%	100%
10 Planning	173,175	207,274	207,274	120%	120%	100%
11 Internal Audit	51,497	37,565	37,565	73%	73%	100%
Grand Total	20,545,522	15,516,355	14,775,482	76%	72%	95%
Wage Rec't:	9,433,419	6,885,545	7,297,747	73%	77%	106%
Non Wage Rec't:	7,708,193	6,122,894	5,613,332	79%	73%	92%
Domestic Dev't	1,763,444	1,757,283	1,149,842	100%	65%	65%
Donor Dev't	1,640,466	750,634	714,561	46%	44%	95%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Cummulatively, the District received 76% of its financial Budget 2016/17; of which, Local Revenue performed at tune of 58%, Donor Funding at 46%, Discretionary Government Transfers at 77%, Conditional Government Transfers at 80%, Other Government transfers performed at 5% of the Annual Budget. The funds realized were allocated to departments as follows; Administration 87%, Finance 74%, Production and Marketing 70%, Health 84%, Education 77%, Roads and Engineering 65%, water 96%, Natural Resources 24%, Community Based Services 22%, Planning Unit 120% and 73% of the Audit departmental budgets released. The wage component performed at 73% of the budget released, Non wage recurrent 79% of the budget released, Domestic development 100% of Budget released and Donor Development 46%. By third quarter, the District through its departments, budget spent was at tune of about 71% while budget release spent was at tune of 94%.

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Vote: 533 Masaka District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	213,813	123,156	58%
Business licences	15,293	9,510	62%
Application Fees	15,000	7,422	49%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	775	16%
Land Fees	20,000	3,547	18%
Local Service Tax	67,694	55,097	81%
Market/Gate Charges	42,243	15,703	37%
Miscellaneous	5,000	13,270	265%
Other Fees and Charges	15,000	8,565	57%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	75	4%
Sale of (Produced) Government Properties/assets	18,000	0	0%
Animal & Crop Husbandry related levies	1,500	235	16%
Other licences	5,000	8,958	179%
2a. Discretionary Government Transfers	1,866,954	1,446,212	77%
District Unconditional Grant (Non-Wage)	578,107	433,580	75%
District Discretionary Development Equalization Grant	183,984	183,984	100%
District Unconditional Grant (Wage)	1,104,863	828,647	75%
2b. Conditional Government Transfers	16,399,673	13,173,571	80%
Sector Conditional Grant (Wage)	8,328,556	6,478,262	78%
Sector Conditional Grant (Non-Wage)	2,995,579	2,038,986	68%
Pension for Local Governments	2,903,324	2,177,493	75%
Gratuity for Local Governments	274,191	580,807	212%
Transitional Development Grant	991,946	991,946	100%
Development Grant	580,925	580,925	100%
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%
2c. Other Government Transfers	424,616	22,783	5%
Youth Livelihood from MOGLD	260,000	15,038	6%
Women entrepreneurship programme fund	156,350	0	0%
UNEB contribution to PLE	8,266	7,745	94%
4. Donor Funding	1,640,466	750,634	46%
MILDMAY	92,100	40,823	44%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
District Commercial Services Support (DICSS) Project	57,432	3,074	5%
GLOBAL FUND	278,788	102,965	37%
JOINT MULTI-BASKET	197,946	156,541	79%
LVEMP	800,000	0	0%
UNICEF	73,121	306,156	419%
Unspent balance on donor LVEMP II	141,074	141,074	100%
LAKE ALBERT SAFARIES	2	0	0%
Total Revenues	20,545,522	15,516,355	76%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively, the district received Locally Raised Revenues of about 58% out of the annual budget of 213,813,000/= LST performed at 79%, other court fees performed at atuneof 27%, fees from appeal , liquor licenses, sale of produced government Properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue.

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Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, the district received atune of about 5% out of the annual budget; of which the Women Empowerment performed at tune of 0%.

(iii) Cummulative Performance for Donor Funding

By third quarter, the district received atune of about 46% out of the annual budget of 1,640,466,000/= of which Clean Development Management and LVEMP peformed at tune of 0% and DICOS performed at tune of about 5%.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	3,852,256	3,358,105	87%	963,064	1,276,291	133%
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%	81,288	0	0%
Pension for Local Governments	2,903,324	2,177,493	75%	725,831	725,831	100%
Gratuity for Local Governments	274,191	580,807	212%	68,548	443,712	647%
Locally Raised Revenues	27,092	55,423	205%	6,773	35,655	526%
District Unconditional Grant (Non-Wage)	162,747	99,417	61%	40,687	31,155	77%
District Unconditional Grant (Wage)	159,750	119,813	75%	39,938	39,938	100%
<i>Development Revenues</i>	8,052	2,178	27%	2,013	0	0%
District Discretionary Development Equalization Gran	8,052	2,178	27%	2,013	0	0%
Total Revenues	3,860,308	3,360,283	87%	965,077	1,276,291	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,852,256	3,358,105	87%	963,064	1,276,351	133%
Wage	159,750	119,813	75%	39,938	39,938	100%
Non Wage	3,692,505	3,238,292	88%	923,126	1,236,414	134%
<i>Development Expenditure</i>	8,052	2,178	27%	2,013	378	19%
Domestic Development	8,052	2,178	27%	2,013	378	19%
Donor Development	0	0		0	0	
Total Expenditure	3,860,308	3,360,283	87%	965,077	1,276,729	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 132% against the quarterly budget for FY 2016/17. Cummulatively, the department generated at tune of about 87% of the annual budget for FY 2016/17 .The department spent about all funds as per cumulative 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
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Function: 1381 District and Urban Administration

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	99	99
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	88	90
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	3,860,308	3,360,283
Cost of Workplan (UShs '000):	3,860,308	3,360,283

Staff salaries have been paid, Salaries for LLG staff are paid, Two District Councils guided, Sub county councils guided and Performance consultations have been made with various stake holders, District information displayed in the District; among the others.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	303,703	225,875	74%	75,926	70,190	92%
Locally Raised Revenues	22,111	20,510	93%	5,528	2,769	50%
Multi-Sectoral Transfers to LLGs	173,708	111,247	64%	43,427	34,996	81%
District Unconditional Grant (Non-Wage)	26,787	33,295	124%	6,697	12,151	181%
District Unconditional Grant (Wage)	81,097	60,823	75%	20,274	20,274	100%
Total Revenues	303,703	225,875	74%	75,926	70,190	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,703	225,875	74%	75,926	70,256	93%
Wage	81,097	60,823	75%	20,274	20,274	100%
Non Wage	222,606	165,052	74%	55,651	49,982	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	303,703	225,875	74%	75,926	70,256	93%
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%			

The departments total revenue outturn in third quarter was at tune of about 74%. The expenditure budget out turn was at 74% of which the wage expenditure was at 100% , non wage was at 119% and this was spent in regard to preparation and production of final accounts ,local revenue mobilisation, preparation of monthly financial reports and transfer of LST and unconditional to LLG

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: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30-07-2017	31-Jan -2017
Value of LG service tax collection	67693855	50770390
Value of Hotel Tax Collected		1000000
Value of Other Local Revenue Collections	146119145	92936380
Date of Approval of the Annual Workplan to the Council	14-02-2017	14-02-2017
Date for presenting draft Budget and Annual workplan to the Council	14-02-2017	14-02-2017
Date for submitting annual LG final accounts to Auditor General	30-08-2017	30-03-2017
Function Cost (UShs '000)	303,703	225,875
Cost of Workplan (UShs '000):	303,703	225,875

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Workplan 2: Finance

Paid all staff salary for finance department. Final copy of Financial reports for 2015/2016 submitted to Auditor General and Accountant general by 30th December 2016. Produced and Distributed copies of 2016/2017 district Annual budget. Embarked on production of Mid year financial report. (2016/2017). Prepared and presented to council revenue enhancement plan for 2017/2018-2021/2022

Vote: 533 Masaka District**2016/17 Quarter 3****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>	406,921	273,712	67%	101,730	82,496	81%
Locally Raised Revenues	84,000	30,295	36%	21,000	395	2%
District Unconditional Grant (Non-Wage)	181,584	137,414	76%	45,396	46,766	103%
District Unconditional Grant (Wage)	141,337	106,003	75%	35,334	35,334	100%
Total Revenues	406,921	273,712	67%	101,730	82,496	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,921	273,711	67%	101,730	82,497	81%
Wage	141,337	106,003	75%	35,334	35,334	100%
Non Wage	265,584	167,708	63%	66,396	47,163	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	406,921	273,711	67%	101,730	82,497	81%
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%			

The department received about 81% against the quarterly budget for FY 2016/17. Cumulatively, the department spent all revenue as 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: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	35
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	40	15
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	406,921	273,711
Cost of Workplan (UShs '000):	406,921	273,711

Two Ordinary Council meetings in October and December 2016 and one extra ordinary meeting in November 2016 coordinated.

Two meetings scheduled and held for each of the three Council standing Committees in October, November, December 2016 and February 2017.

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(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>	642,748	478,469	74%	160,687	159,315	99%
Sector Conditional Grant (Wage)	295,227	221,420	75%	73,807	73,807	100%
Sector Conditional Grant (Non-Wage)	43,225	32,419	75%	10,806	10,806	100%
Locally Raised Revenues	2,632	0	0%	658	0	0%
District Unconditional Grant (Non-Wage)	2,854	523	18%	714	0	0%
District Unconditional Grant (Wage)	298,809	224,107	75%	74,702	74,702	100%
<i>Development Revenues</i>	136,059	68,900	51%	34,015	14,542	43%
Development Grant	43,627	43,627	100%	10,907	14,542	133%
Donor Funding	57,432	3,074	5%	14,358	0	0%
District Discretionary Development Equalization Gran	35,000	22,199	63%	8,750	0	0%
Total Revenues	778,807	547,369	70%	194,702	173,858	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,748	478,469	74%	160,687	160,200	100%
Wage	594,036	445,527	75%	148,509	148,509	100%
Non Wage	48,711	32,942	68%	12,178	11,691	96%
<i>Development Expenditure</i>	136,059	68,900	51%	34,015	22,314	66%
Domestic Development	78,627	65,826	84%	19,657	22,314	114%
Donor Development	57,432	3,074	5%	14,358	0	0%
Total Expenditure	778,807	547,369	70%	194,702	182,514	94%
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%			

Under recurrent, (a) payment of Agricultural Extension salaries was done, b) Recurrent PMG activities amounted to shs 10,806,308 making a cumulative outturn of shs 32,418,924 by end of the Quarter. The activities done in the quarter were as follows; Production management & coordination (3,324,254/=), Crop production (2,088,762/=), Livestock Health (2,088,762/=), Fisheries regulation (871,009), Vermin control (87,100), Entomology (435,505/=), Commercial services (1,620,946/=), Transfers to sub-county Fisheries Extension services (1,290,000/=) & Monitoring (540,315/=).

Under PMG Development-, the sector received Shs 14,542,000 and hence was able to commit shs 18,000,000 required for the irrigation demo at Kyanamukaaka as planned.

Under the Discretionary Development Equilization Grant (DDEG); three cages with stocking capacity of 10,000 each were completed at shs 35,000,000 .

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

Funds were utilized as planned

(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**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	302,548	224,107
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	21556
No. of livestock by type undertaken in the slaughter slabs	15450	14688
No. of fish ponds stocked	40	34
Quantity of fish harvested	1050000	1312402
Number of anti vermin operations executed quarterly	250	558
No. of parishes receiving anti-vermin services	39	19
No. of tsetse traps deployed and maintained	60	38
Function Cost (US\$ '000)	412,343	316,113
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	60	55
No of businesses issued with trade licenses	200	250
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	4	2
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	8	4
No of cooperative groups supervised	24	30
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	8	2
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of new tourism sites identified	4	1
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	4	5
No. of value addition facilities in the district	0	2
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	63,916	7,149
Cost of Workplan (US\$ '000):	778,807	547,369

a) Distribution of 2,400,000 coffee seedlings coordinated with Operation Wealth Creation in 9 sub-counties
b) MoU implementation of the Coffee strategy signed by Chief Administrative Officer on 22/3/2017 with UCDA and OWC/NAADS to stream line the roles and responsibilities of actors in the coffee sub-sector

c) MoU drafted between TNO, MAMIDECOT and Masaka District to upscale the Flying Food Project from 36 to 270 farmers

The development investment undertaken have strongly enhanced sector performance in areas indicated below;

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Workplan 4: Production and Marketing

- 1) Capacity Development; Shs 2,262,959
- 2) Adaptation to Climate change irrigation project in Kyanamukaaka Sub-County at Shs 18,000,000
- 3) Fish cage project at Lake Nabugabo completed at a cost of Shs 35,000,000 under the District Discretionary Development Equilization Grant

Vote: 533 Masaka District**2016/17 Quarter 3****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>	2,140,229	1,654,322	77%	535,057	558,442	104%
Sector Conditional Grant (Wage)	1,579,353	1,236,608	78%	394,838	412,203	104%
Sector Conditional Grant (Non-Wage)	556,383	417,287	75%	139,096	146,240	105%
Locally Raised Revenues	2,163	427	20%	541	0	0%
District Unconditional Grant (Non-Wage)	2,331	0	0%	583	0	0%
<i>Development Revenues</i>	1,046,956	1,011,435	97%	261,739	310,066	118%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Donor Funding	641,956	606,485	94%	160,489	176,732	110%
District Discretionary Development Equalization Gran	5,000	4,950	99%	1,250	0	0%
Total Revenues	3,187,185	2,665,757	84%	796,796	868,508	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,140,229	1,649,543	77%	535,057	555,482	104%
Wage	1,579,353	1,236,608	78%	394,838	412,203	104%
Non Wage	560,877	412,936	74%	140,219	143,280	102%
<i>Development Expenditure</i>	1,046,956	606,485	58%	261,739	176,732	68%
Domestic Development	405,000	0	0%	101,250	0	0%
Donor Development	641,956	606,485	94%	160,489	176,732	110%
Total Expenditure	3,187,185	2,256,029	71%	796,796	732,215	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,778	0%			
<i>Development Balances</i>		404,950	39%			
Domestic Development		404,950	100%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		409,728	13%			

Overall, the department received about 102% as per quarterly Budget. Whereby; received 97% of the planned annual revenue for PHC Non wage and 104% of the PHC wage. Overall the district received 66% of the development budget of which 0% is donor and 167% is transitional development. District discretionary development equalisation grant and Locally raised revenue performed poorly at 0% per quarterly budget for FY 2016/17.

The overall total expenditure was 91% of the quarterly revenue received as per annual budget for FY 2016/17, of which 102% was recurrent and 69% was development expenditures 104% of the PHC wage was spent and 102% of the PHC nonwage, however, 0% of domestic development and 113% donor development was spent. There was an overall 13% unspent balance of which 100% is due to domestic development.

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

The 13% unspent balance is for the transitional development grant for construction of maternity at Bukakata and staff houses at Kamulegu HCIIIs. The construction is ongoing and no certificate has been paid yet.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	8000	16667
Number of inpatients that visited the NGO Basic health facilities	4000	3254
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	489
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1486
Number of trained health workers in health centers	200	190
No of trained health related training sessions held.	30	45
Number of outpatients that visited the Govt. health facilities.	300000	318311
Number of inpatients that visited the Govt. health facilities.	35000	27575
No and proportion of deliveries conducted in the Govt. health facilities	11200	8854
% age of approved posts filled with qualified health workers	80	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	48
No of children immunized with Pentavalent vaccine	10000	8040
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	550,299	120,240
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	6000	5528
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	1390
Number of outpatients that visited the NGO hospital facility	12000	12774
Function Cost (US\$ '000)	366,195	261,153
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,270,691	1,874,636
Cost of Workplan (US\$ '000):	3,187,185	2,256,029

The achievements were as follows; For NGO units deliveries 641, Inpatients 2931, Outpatients 10,024, immunisation 646 compared to; 450, 2500, 5000 and 552 targets respectively. For Governments units they were Filled posts 70% (target 80%), Deliveries 2768(target 2800), Inpatient 9939(target 8750), Outpatient 108,951 (target 75000), and number of children immunised with DPT3 2829 (target 2500). The overall performance for outpatient, immunisation coverage, deliveries and inpatient is 1.5, 100.7%, 104.9 and 114 respectively.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	8,340,882	6,279,190	75%	2,085,220	2,232,287	107%
Sector Conditional Grant (Wage)	6,453,977	5,020,234	78%	1,613,494	1,613,494	100%
Sector Conditional Grant (Non-Wage)	1,837,515	1,220,562	66%	459,379	609,631	133%
Locally Raised Revenues	3,585	0	0%	896	0	0%
Other Transfers from Central Government	8,266	7,745	94%	2,067	0	0%
District Unconditional Grant (Non-Wage)	891	3,163	355%	223	0	0%
District Unconditional Grant (Wage)	36,648	27,486	75%	9,162	9,162	100%
<i>Development Revenues</i>	763,959	763,959	100%	190,990	254,653	133%
Development Grant	198,360	198,360	100%	49,590	66,120	133%
Transitional Development Grant	565,598	565,598	100%	141,400	188,533	133%
Total Revenues	9,104,841	7,043,149	77%	2,276,210	2,486,940	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,340,882	6,274,606	75%	2,085,220	2,223,125	107%
Wage	6,490,625	5,038,558	78%	1,622,656	1,613,494	99%
Non Wage	1,850,257	1,236,048	67%	462,564	609,631	132%
<i>Development Expenditure</i>	763,959	763,959	100%	190,990	367,893	193%
Domestic Development	763,959	763,959	100%	190,990	367,893	193%
Donor Development	0	0		0	0	
Total Expenditure	9,104,841	7,038,564	77%	2,276,210	2,591,018	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,584	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,584	0%			

he department received about 109% against the quarterly budget for FY 2016/17; Cummulatively, the department realised 77% revenue as expected by end of March 2017.

On average, the department spent about 100% as per quarterly planned revenue for FY 2016/17.

By the end of third quarter, the department had unspent balance of about UG.X.4,584,000 as per annual revenue planned basically to cater for DIS.

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

Delayed release of funds by Ministry of Education and Sports.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	786	801
No. of qualified primary teachers	786	801
No. of pupils enrolled in UPE	26190	26190
No. of student drop-outs	312	72
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	3944	0
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	2	1
No. of primary schools receiving furniture	8	0
Function Cost (US\$ '000)	5,526,288	4,175,973
Function: 0782 Secondary Education		
No. of students enrolled in USE	7283	7283
No. of teaching and non teaching staff paid	166	250
No. of students passing O level	1500	0
No. of students sitting O level	2300	0
Function Cost (US\$ '000)	2,102,785	2,108,302
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	36	30
No. of students in tertiary education	361	0
Function Cost (US\$ '000)	1,428,530	734,205
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	128	128
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	47,237	20,084
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,104,841	7,038,564

-Purchase a new Motor Vaehicle, Four Laptop Computers and conducting a Head teachers Leadership Training Workshop . 78 Primary schools monitored and inspected.
- 18 USE schools monitored and inspected.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	524,352	342,456	65%	131,088	109,245	83%
Sector Conditional Grant (Non-Wage)	479,062	309,173	65%	119,765	97,807	82%
Locally Raised Revenues	1,750	400	23%	437	400	91%
District Unconditional Grant (Non-Wage)	1,178	1,111	94%	295	448	152%
District Unconditional Grant (Wage)	42,363	31,772	75%	10,591	10,591	100%
Total Revenues	524,352	342,456	65%	131,088	109,245	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,352	258,252	49%	131,088	76,755	59%
Wage	42,363	31,772	75%	10,591	10,591	100%
Non Wage	481,990	226,480	47%	120,497	66,164	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	524,352	258,252	49%	131,088	76,755	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,204	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,204	16%			

The Department received 83% of the planned revenue for the third quarter all these were recurrent receipts while the overall workplan expenditures was 59% of the quarterly planned budget in addition to the unspent balances which stood at 18% of the planned expenditure.

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

The heavy Rains have affected the road works, and the grader had been grounded it could not perform any road works and repaired not in time . 2.The Komatsu grader had been down therefore one grader could do all the roads works thus un spent balances.

(ii) Highlights of Physical Performance

<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	12	0
Length in Km of District roads routinely maintained	108	87
Length in Km of District roads periodically maintained	77	10
Function Cost (UShs '000)	524,352	258,252
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	524,352	258,252

Vote: 533 Masaka District

2016/17 Quarter 3

Workplan 7a: Roads and Engineering

Routine Maintenance was undertaken on 33km of District Roads, Bottlenecks from community access roads on 0 km and periodic maintenance of 10 km of District roads.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	64,399	48,151	75%	16,100	16,034	100%
Sector Conditional Grant (Non-Wage)	36,186	27,139	75%	9,046	9,046	100%
District Unconditional Grant (Non-Wage)	262	48	18%	65	0	0%
District Unconditional Grant (Wage)	27,952	20,964	75%	6,988	6,988	100%
<i>Development Revenues</i>	360,938	360,938	100%	90,234	120,313	133%
Development Grant	338,938	338,938	100%	84,734	112,979	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Total Revenues	425,336	409,088	96%	106,334	136,347	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,399	44,362	69%	16,100	22,082	137%
Wage	27,952	20,964	75%	6,988	6,988	100%
Non Wage	36,447	23,398	64%	9,112	15,094	166%
<i>Development Expenditure</i>	360,938	158,449	44%	90,234	115,711	128%
Domestic Development	360,938	158,449	44%	90,234	115,711	128%
Donor Development	0	0		0	0	
Total Expenditure	425,336	202,811	48%	106,334	137,793	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,789	6%			
<i>Development Balances</i>		202,489	56%			
Domestic Development		202,489	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206,278	48%			

The department received about 128% of the quarterly planned revenue. Whereby, all revenue sources performed as per quarterly budget.

The department spent about 123% of all quarterly revenue received; By the end of third quarter, the department had unspent balance of 52% as per annual budget meant specifically for development projects and works are on-going.

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

Most of water and sanitation works are hardware projects, procurement being finalised and implementation is on-going.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	20
No. of water points tested for quality	30	24
No. of District Water Supply and Sanitation Coordination Meetings	12	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	24	24
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	12	34
No. of Water User Committee members trained	2	34
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes rehabilitated	25	10
Function Cost (US\$ '000)	425,336	202,811
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	425,336	202,811

Third quarter report is in preparation to be submitted to the ministry of water and environment .

Payment of staff salaries was done

Supply and installation of RWHTs at institution was completed.

Vote: 533 Masaka District**2016/17 Quarter 3****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>	158,070	115,130	73%	39,518	38,190	97%
Sector Conditional Grant (Non-Wage)	5,096	3,822	75%	1,274	1,274	100%
Locally Raised Revenues	2,258	0	0%	565	0	0%
District Unconditional Grant (Non-Wage)	3,051	559	18%	763	0	0%
District Unconditional Grant (Wage)	147,666	110,749	75%	36,916	36,916	100%
<i>Development Revenues</i>	961,078	156,224	16%	240,270	0	0%
Donor Funding	941,078	141,074	15%	235,270	0	0%
District Discretionary Development Equalization Gran	20,000	15,150	76%	5,000	0	0%
Total Revenues	1,119,149	271,355	24%	279,787	38,190	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,070	115,126	73%	39,518	38,186	97%
Wage	147,666	110,749	75%	36,916	36,916	100%
Non Wage	10,404	4,376	42%	2,601	1,270	49%
<i>Development Expenditure</i>	961,078	120,152	13%	240,270	0	0%
Domestic Development	20,000	15,150	76%	5,000	0	0%
Donor Development	941,078	105,002	11%	235,270	0	0%
Total Expenditure	1,119,149	235,277	21%	279,787	38,186	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		36,073	4%			
Domestic Development		0	0%			
Donor Development		36,073	4%			
Total Unspent Balance (Provide details as an annex)		36,077	3%			

The department received about 14% against the quarterly budget for FY 2016/17. Whereby, with the exceptional of locally raised revenue, District Unconditional Grant (Non Wage) and LVEMPII that performed at tune of 0% and 0% respectively, the rest of revenue sources performed well. The department spent about 50% as per quarterly revenue received. By the end of second quarter, the department had unspent balance of about 3% as per annual revenue received basically to cater for LVEMPII Donor bank charges.

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

The supplier had no supplier number and money to be transefered to CDD LVEMPII came late from the MWE.

(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**2016/17 Quarter 3****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)	40	108
Number of people (Men and Women) participating in tree planting days	500	800
No. of Agro forestry Demonstrations	5	47
No. of community members trained (Men and Women) in forestry management	300	870
No. of monitoring and compliance surveys/inspections undertaken	30	30
No. of Wetland Action Plans and regulations developed	1	7
Area (Ha) of Wetlands demarcated and restored	20	36
No. of monitoring and compliance surveys undertaken	30	60
No. of new land disputes settled within FY	0	30
Function Cost (UShs '000)	1,119,149	235,277
Cost of Workplan (UShs '000):	1,119,149	235,277

3 DTPC meetings attended

1 district council meeting attended

LVEMPPII sub-projects co-ordinated

- 1) MSK 7 CDD group procured a mukene miller and installed at Lambu site
- 2) MSK4 strategic intervention supplied & distributed 2000 Kuloire chicken
- 3) three institutional stoves constructed in Kaddugala s.s.s, Kijjabwemi s.s.s, & st. mary Gorret mpugwe primary
- 4) 55 household energy saving stoves constructed

1 production & natural resources committee meetings attended

Natural resources workplan and budget for 2017-18 compiled and submitted

natural resources management sub sectors coordinated

51 Forest Produce Movement Permits issued to dealers to enforce legal forest activities (FLEGT)

12 forest produce traders in masaka municipality visited and sensitized on the procedures of securing legal timber, poles and charcoal.

2 community wetland action plans were formulated in Bulando & Njagano

24 environmental inspection and monitoring compliance conducted

7 BUILDING PLANS APPROVED

Vote: 533 Masaka District**2016/17 Quarter 3****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>	574,862	125,946	22%	143,715	41,661	29%
Sector Conditional Grant (Non-Wage)	38,112	28,584	75%	9,528	9,528	100%
Locally Raised Revenues	3,974	0	0%	994	0	0%
Other Transfers from Central Government	416,350	15,038	4%	104,088	5,230	5%
District Unconditional Grant (Non-Wage)	8,813	1,615	18%	2,203	0	0%
District Unconditional Grant (Wage)	107,613	80,710	75%	26,903	26,903	100%
<i>Development Revenues</i>	35,388	6,525	18%	8,847	1,449	16%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
District Discretionary Development Equalization Gran	31,040	2,178	7%	7,760	0	0%
Total Revenues	610,249	132,472	22%	152,562	43,110	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,861	125,946	22%	143,715	46,239	32%
Wage	107,613	80,710	75%	26,903	26,903	100%
Non Wage	467,249	45,237	10%	116,812	19,336	17%
<i>Development Expenditure</i>	35,388	6,524	18%	8,847	1,449	16%
Domestic Development	35,388	6,524	18%	8,847	1,449	16%
Donor Development	0	0		0	0	
Total Expenditure	610,249	132,470	22%	152,562	47,688	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department has cummulatively received 21% of its annual expected revenue, (75% Conditional grant and 75% wage. 100% of transitional development has also been received. All the received funds have been spent to 100%.

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

No un spent balances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	54
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	80	97
No. of children cases (Juveniles) handled and settled	12	12
No. of Youth councils supported	6	5
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	6	3
Function Cost (UShs '000)	610,249	132,470

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	610,249	132,470

6 Sub County and 13 district community development staff paid for period January - March 2017
 28 Community development groups registered and issued with certificates
 District and sub county community development performance monitored
 Community Department vehicle serviced and repaired 11
 children resettled, 7 cases of Juvenile offenders were handled,
 Activities of 6 OVC service provider organizations monitored
 80 family and social welfare cases handled
 OVC data collected from 42 organizations and uploaded on ministry of gender website
 15 CDD groups monitored in Buwunga, Kyanamukaaka, Kabonera, Kyesiiga, Mukungwe and Bukakata
 Conducted 6 sensitization meetings on UWEP in 6 sub counties
 Supported women groups to develop proposals for UWEP
 Conducted Appraisals for 122 UWEP applications - 72 were approved for funding and 32 were differed back to sub counties
 Submitted 22 UWEP proposals to the Ministry of gender for funding
 Transport allowance for 10 instructors paid for period January - March 2017
 Monitored 12 FAL classes in 6 Sub counties
 Participated in a joint planning meeting on GBV with MIFMI
 Monitored MIFUMI shelter activities, 2 Sub county Youth council meetings organized - one in Kabonera and another in Kyanamukaaka.
 One youth council executive committee meeting organized - attended by members of the district youth council executive, LCV youth councilors, Chief administrative officer, secretary for gender and DCDO, Sub county youth council meetings of Kyanamukaaka and Kaboner 2 Sub
 county PWD council meetings organized one at Bukakata and the other at Kabonera Sub county
 3 PWD group projects funded; Namely, Kyanamukaaka women with disabilities, Obulemu Tebugwa Zzimwe group, Albino Association of Masaka, Nakitalaaka self help group
 District women council chairperson was supported to attend the National women's day celebrations in Dokolo District on 8th march 2017
 Participated in the sensitization of women on UWEP and supported women groups to develop proposals for funding
 District women council chairperson was supported to attend the National women's day celebrations in Dokolo District on 8th march 2017
 6 sub counties supported with operational funds for community development activities which included: mobilization and sensitization of communities on UWEP, YLP as well as following up ongoing YLP projects Youth council motorcycle was repaired and serviced Youth council office was renovated - 3 metallic windows were installed to improve security

Vote: 533 Masaka District**2016/17 Quarter 3****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>	81,694	69,518	85%	20,424	22,110	108%
Locally Raised Revenues	16,272	2,840	17%	4,068	0	0%
District Unconditional Grant (Non-Wage)	47,624	53,329	112%	11,906	17,660	148%
District Unconditional Grant (Wage)	17,798	13,349	75%	4,450	4,450	100%
<i>Development Revenues</i>	91,481	137,757	151%	22,870	61,328	268%
Multi-Sectoral Transfers to LLGs	72,426	120,066	166%	18,107	50,000	276%
District Unconditional Grant (Non-Wage)	6,588	427	6%	1,647	0	0%
District Discretionary Development Equalization Gran	12,466	17,263	138%	3,117	11,328	363%
Total Revenues	173,175	207,274	120%	43,294	83,438	193%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,694	69,518	85%	20,424	22,537	110%
Wage	17,798	13,349	75%	4,450	4,450	100%
Non Wage	63,896	56,169	88%	15,974	18,088	113%
<i>Development Expenditure</i>	91,481	137,757	151%	22,870	62,229	272%
Domestic Development	91,481	137,757	151%	22,870	62,229	272%
Donor Development	0	0		0	0	
Total Expenditure	173,175	207,274	120%	43,294	84,766	196%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 120% against the quarterly budget for FY 2016/17; this is due to the final release of DDEG in the third Quarter to LLG at tune of 238%..

On average, the department spent about 193 as per quarterly planned revenue for FY 2016/17.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	173,175	207,274
Cost of Workplan (UShs '000):	173,175	207,274

One Laptop Computer Procured, Three DTPC meetings coordinated, One PAF meeting coordinated, Submitted second quarter OBT report for FY 2016/17 to the MOFPED, MOLG and OPM. DDPII for FY 2015/16-2019/20 submitted to NPA and MOFPED. Internal Assessment for FY 2015/16 coordinated, Coordinated the District Budget Conference for FY 2017/18 and Coordinated the Approval of the District Annual Work Plan, Procurement Plan, Capacity Building Plan and LREP for FY 2017/18.

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan 11: Internal Audit****(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>	51,497	37,565	73%	12,874	13,308	103%
Locally Raised Revenues	2,250	1,000	44%	563	1,000	178%
District Unconditional Grant (Non-Wage)	5,417	3,693	68%	1,354	1,350	100%
District Unconditional Grant (Wage)	43,830	32,873	75%	10,958	10,958	100%
Total Revenues	51,497	37,565	73%	12,874	13,308	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,497	37,565	73%	12,874	13,308	103%
Wage	43,830	32,873	75%	10,958	10,958	100%
Non Wage	7,667	4,693	61%	1,917	2,350	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,497	37,565	73%	12,874	13,308	103%
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%			

The department received about 73% as per Annual planned budget for FY 2016/17; which reflected at tune of 3% increase against the quarterly budget for FY 2016/17. Whereby, with the exception of District Unconditional Non-wage (development) and Local Revenue that performed at tune of 0% and 0% respectively, the rest of revenue sources performed well simply because of changes in Planning and Budgeting Cycles. The department spent about all as per quarterly 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 Quarterly Internal Audit Reports	30-07-2017	20-04-2017
Function Cost (US\$ '000)	51,497	37,565
Cost of Workplan (US\$ '000):	51,497	37,565

Second quarter report for FY 2016/2017 produced, Report of Wealth Creation produced, Head office department audited and accountabilities verified.

Vote: 533 Masaka District

2016/17 Quarter 3

Vote: 533 Masaka District**2016/17 Quarter 3****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months,

Operational Welfare Policy in Place.

Performance standard

-Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secretary, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 3 months,

Operational Welfare Policy in Place.

Performance standard

General Staff Salaries		39,938
Incapacity, death benefits and funeral expenses		1,250
Advertising and Public Relations		93
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		250
IFMS Recurrent costs		11,786
Information and communications technology (ICT)		150
Guard and Security services		1,500
Electricity		2,000
Water		1,000
Travel inland		8,000
Maintenance - Vehicles		3,000
Fines and Penalties – to other govt units		85,000
Wage Rec't:	39,938	39,938
Non Wage Rec't:	27,944	114,729
Domestic Dev't:		
Donor Dev't:		
Total	67,882	154,666

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	99 (At the District headquarters)
%age of staff appraised	99 (At the District)	99 (At the District headquarters)
%age of LG establish posts filled	99 (At the District headquarters)	99 (At the District headquarters)
%age of pensioners paid by 28th of every month	88 (At the District Headquarters)	90 (At the District headquarters)

Vote: 533 Masaka District**2016/17 Quarter 3****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.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS.	1.Priting of Payrolls for 3 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9
Allowances		525
Emoluments paid to former Presidents / Vice Presidents		725,831
Pension for Teachers		271,970
Pension for Local Governments		68,548
Validation of old Pensioners		1,000
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		250
IPPS Recurrent Costs		6,250
Information and communications technology (ICT)		500
Travel inland		1,450
Wage Rec't:		
Non Wage Rec't:	886,126	1,077,773
Domestic Dev't:		
Donor Dev't:		
Total	886,126	1,077,773
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (At the District Headquarters)	3 (At the District Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (At the District Headquarters)	Yes (At the District Headquarters)
Non Standard Outputs:		N/A
Workshops and Seminars		350
Hire of Venue (chairs, projector, etc)		28
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,013	378
Donor Dev't:		
Total	2,013	378

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,000
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,000	6,000
Domestic Dev't:		
Donor Dev't:		
Total	6,000	6,000

Output: Public Information Dissemination

Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.
Printing, Stationery, Photocopying and Binding		10,655
Travel inland		25,000
Wage Rec't:		
Non Wage Rec't:	1,000	35,655
Domestic Dev't:		
Donor Dev't:		
Total	1,000	35,655

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		2,256
Wage Rec't:		
Non Wage Rec't:	2,056	2,256
Domestic Dev't:		
Donor Dev't:		
Total	2,056	2,256

Additional information required by the sector on quarterly Performance

Vote: 533 Masaka District**2016/17 Quarter 3****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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31-Jan -2017 (Second Quarter staff performance assessed and submitted at District head qaurtes)	31-Jan -2017 (Second Quarter staff performance assessed and submitted at District head qaurtes)
Non Standard Outputs:		N/A
General Staff Salaries		20,274
Workshops and Seminars		1,256
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,983
Wage Rec't:	20,274	20,274
Non Wage Rec't:	4,724	6,739
Domestic Dev't:		
Donor Dev't:		
Total	24,999	27,013

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	2936380 (Sale of produce 5,240,007 Reg Birth and death 3000 Other licence 2,793,458 Other fees &charges 193,000 Miscellaneous income 7,154,818 Mkt & gate charges 4,693,507 Land fees 2,026,950 Educ /Insti levies 346,500 Business Licences 1,121,442 Application fees 3,667,400 Animal relates levies 200,000 LST 60,739,305)
Value of Hotel Tax Collected	0	1000000 (From trading centres)
Value of LG service tax collection	50770390 (To have collected 75% of the expected LST and recognised at the District headquarters)	50770390 (Collected 81.3% of the expected LST at the District headquarters)
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,376
Telecommunications		0
Information and communications technology (ICT)		500
Travel inland		1,400
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	3,100	3,776

Vote: 533 Masaka District**2016/17 Quarter 3****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*Domestic Dev't:**Donor Dev't:*

Total	3,100	3,776
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	14-02-2017 (Annual workplan laid and approved in council . Draft budget for 2017/2018 in progress)
Date of Approval of the Annual Workplan to the Council	14-02-2017 (Approval Departmental workplans)	14-02-2017 (Approval Departmental workplans)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,563	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,563	1,000

Output: LG Expenditure management Services

Non Standard Outputs:		N/A
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	865	1,500
Domestic Dev't:		
Donor Dev't:		
Total	865	1,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-03-2017 (implementation of AG and DPAC and IAG recommendations)	30-03-2017 (implementation of AG and DPAC and IAG recommendations)
Non Standard Outputs:		N/A
Travel inland		1,972
Wage Rec't:		
Non Wage Rec't:	1,972	1,972
Domestic Dev't:		
Donor Dev't:		

Vote: 533 Masaka District**2016/17 Quarter 3****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

<i>Total</i>	1,972	1,972
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communi

Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, 2 Council meetings held and facilitated, Stationery procured,

<i>General Staff Salaries</i>		35,334
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		2,320
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		994
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Telecommunications</i>		140
<i>Cleaning and Sanitation</i>		150
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	35,334	35,334
<i>Non Wage Rec't:</i>	4,694	4,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,029	39,778

Output: LG procurement management services

Non Standard Outputs:

Contracts Committee meetings facilitated

Contracts Committee meetings facilitated

<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,281

Vote: 533 Masaka District**2016/17 Quarter 3****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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	1,282	1,281
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Output: LG staff recruitment services

Non Standard Outputs:

Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled

6 officers appointed on probation, 11 vacant posts advertised under various departments, 1 officer offered accelerated promotion, 1 officer redesignated, 11 officers confirmed in appointment, 1 quarterly report prepared

<i>Advertising and Public Relations</i>		1,327
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		7,116
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Wage Rec't:

<i>Non Wage Rec't:</i>	8,943	8,943
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*Domestic Dev't:**Donor Dev't:*

Total	8,943	8,943
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Land board meetings held)	0 (None)
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No. of Land board meetings	3 (Land board meetings held)	0 (None)
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Non Standard Outputs:		N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,943	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,943	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Headquarters.)	0 (Nil)
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No. of Auditor General's queries reviewed per LG	10 (Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)	0 (None)
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Vote: 533 Masaka District**2016/17 Quarter 3****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		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Telecommunications</i>		174
<i>Travel inland</i>		3,420
<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
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)	0 (Nil)
Non Standard Outputs:		N/A
<i>Allowances</i>		22,740
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,379	22,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,379	22,740
Output: Standing Committees Services		
Non Standard Outputs:	5 Council standing committee meetings facilitated	Nil
<i>Travel inland</i>		5,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,350	5,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,350	5,950

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Vote: 533 Masaka District**2016/17 Quarter 3****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

Non Standard Outputs:	Management meeting of 42 extension staff on sector policies and Agriculture Sector Development Planf	Quarterly Management meeting to 42 extension staff on sector policies and Agriculture Sector Development held
General Staff Salaries		73,807
Travel inland		540
Wage Rec't:	73,807	73,807
Non Wage Rec't:	540	540
Domestic Dev't:		
Donor Dev't:		
Total	74,347	74,347

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

Non Standard Outputs:	3 Monthly reports each by Sub-county Agriculture, Veterinary and Fisheries Officer	Enforcement and regulations at 12 Landing sites strengthened
Sector Conditional Grant (Non-Wage)		1,066
Wage Rec't:		0
Non Wage Rec't:	1,290	1,066
Domestic Dev't:		0
Donor Dev't:		0
Total	1,290	1,066

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

Non Standard Outputs:	(1) One Political & technical monitoring of departmental activities conducted to Kyanamukaaka,Buwunga,Mukungwe,Kyesiga,K imanya/Kyabakuza,Katwe/Butego,Nyendo/Sseny ange,Bukakata,and Kabonera (2) One net-working visits conducted with MAAIF , NARO & other	(1) One Political & technical monitoring of departmental activities conducted to Kabonera to launch the Silage Centre and Subsidized Artificial Insemination Program (2) One net-working visits conducted with MAAIF , NARO & other institutions (3) Three T
General Staff Salaries		74,702
Travel inland		3,241
Wage Rec't:	74,702	74,702
Non Wage Rec't:	2,695	2,695
Domestic Dev't:	545	545
Donor Dev't:		
Total	77,943	77,943

Output: Crop disease control and marketing

Vote: 533 Masaka District**2016/17 Quarter 3****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 Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 BBW control trainings 6 CBTB control trainings & demos. 1 staff meeting 3 plant clinics conducted 6 groups trained in various production technologies	6 BBW control trainings 6 CBTB control trainings & demos conducted 1 Staff planning meeting conducted 64 certificates issued to service providers for maize (1), cassava (1), beans (1), banana (1) & coffee nursery operators (60) 6 groups trained in var
Printing, Stationery, Photocopying and Binding		368
Agricultural Supplies		0
Travel inland		1,471
Wage Rec't:		
Non Wage Rec't:	1,839	1,839
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	6,839	1,839

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3873 (Cattle 1,750 Goats 81 Sheep 32 Pigs 2,010)	4392 (Cattle 1788 Goats 434 Sheep 146 Pigs 2,156)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	6500 (Kyesiiga-0 Mukungwe-0 Kyanamukaka-0 Bukakata-1000 Buwunga-0 Kasbonera-2500 Municipality-3000)
Non Standard Outputs:	1-Staff planning meetings conducted 3-Technical Back stopping meetings conducted -Animal diseases controlled -Livestock farmers trained 5-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) .Adaptation to climate change-2	2 staff planning meetings held 5 Backstopping meetings held HPAI outbreak controlled 2 trainings for livestock farmers in silage making and Artificial insemination. Artificial insemination kit procured and program launch conducted Demonstration for
Printing, Stationery, Photocopying and Binding		276
Agricultural Supplies		8,730
Travel inland		1,563
Wage Rec't:		
Non Wage Rec't:	1,839	1,839

Vote: 533 Masaka District**2016/17 Quarter 3****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

Domestic Dev't:	4,250	8,730
Donor Dev't:		
Total	6,089	10,568

Output: Fisheries regulation

Quantity of fish harvested	360000 (120,000 MT Ddimu 70,000 MT Lambu 90,000 MT Kachanga)	594000 (217,000kgs Ddimu 309,000kgs Lambu 68,000kgs Kachanga)
No. of fish ponds stocked	11 (2Kabonera 4 Bukakata 3 Mukungwe 2 Buwunga)	2 (2 cages stocked with tilapia fingerlings in Bukakata)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	30 Farmers trained in Pond construction and management 1 Technical staff meeting held at district head quarters 2 Technical backstopping for staff, Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 1 Networking visit with line	48 Farmers trained in pond construction and management. 45 kabonera, 3 municipality. 1 Technical staff meeting held at district headquarters.
Printing, Stationery, Photocopying and Binding		235
Agricultural Supplies		11,928
Travel inland		1,236
Wage Rec't:		
Non Wage Rec't:	1,471	1,471
Domestic Dev't:	8,750	11,928
Donor Dev't:		
Total	10,221	13,399

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 Parishes)	2 (2 parishes received anti-vermin services during the quarter (Bulayi & Nyendo parishes))
Number of anti vermin operations executed quarterly	60 (50 stray dogs to be eliminated 400 Dogs to be vaccinated 40 Cats to be vaccinated)	112 (112 stray dogs killed in Kimaanya/Kyabakuza, Nyendo/Ssenyange & Katwe/Butego)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		15
Travel inland		132
Wage Rec't:		
Non Wage Rec't:	147	147
Domestic Dev't:		

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	147	147
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	15 (Deployment and maintenance of tsetsefly traps in Kyanamukaaka sub-county)	10 (10 Tsetse fly traps deployed & maintained in Buyaga parish (Kyanamukaaka sub-county))
Non Standard Outputs:	i). 15 farmers trained in improved & modern apiary in Kyessiiga & Mukungwe sub-counties. ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed) in Kyessiiga sub-county.	1).14 Bee farmers trained in improved bee farming technologies (Apiary planning, sitting, preparation, hive installation & colony division technologies) during the period. 2).Statistical data on the status of beekeeping collected from 8 farmers in Kyes

Printing, Stationery, Photocopying and Binding		140
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Travel inland		596
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Wage Rec't:

Non Wage Rec't:	736	736
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*Domestic Dev't:**Donor Dev't:*

Total	736	736
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Output: Sector Capacity Development

Non Standard Outputs:	1) Semi-annual performance Review Meeting 2) Sector Project performance review	1) Agriculture Extension performance regulated 2) Agriculture Climate Change mainstreamed
Travel inland		1,111
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,111	1,111
Donor Dev't:		
Total	1,111	1,111

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (In all 6 rural sub-counties)	250 (250 businesses issued with trade licences in Mukungwe (70), Kabonera (60), Buwunga (50), Kyanamukaaka (40) & Bukakata (30))
No of businesses inspected for compliance to the law	15 (Covering 3 sub-counties; 5-Kyanamukaaka 10-Kyessiiga)	10 (10 businesses inspected for standards & trade licence compliance in Buwunga sub-county)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 ()	0 (N/A)

Vote: 533 Masaka District**2016/17 Quarter 3****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 awareness radio shows participated in	0 0	0 (N/A)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and Binding 20

Travel inland 250

Wage Rec't:

Non Wage Rec't: 250 270

Domestic Dev't: 0

Donor Dev't: 8,872 0

Total **9,122** **270**

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 2 (Masaka Municipality) 0 (Not done (no business identified yet))

No of businesses assisted in business registration process 1 (Nyendo-Ssenyange Kimanya-Kyabakuza katwe-Butego Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera) 0 (Not done)

No of awareness radio shows participated in 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

Printing, Stationery, Photocopying and Binding 18

Travel inland 145

Wage Rec't:

Non Wage Rec't: 145 163

Domestic Dev't:

Donor Dev't: 1,125 0

Total **1,270** **163**

Output: Market Linkage Services

No. of market information reports disseminated 2 (Nyendo central market Masaka Central market Kabonera Market) 2 (2 Market information reports (Masaka central, Nyendo & Kabonera markets) compiled & disseminated.)

No. of producers or producer groups linked to market internationally through UEPB 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A

Printing, Stationery, Photocopying and Binding 25

Vote: 533 Masaka District**2016/17 Quarter 3****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

Travel inland		125
Wage Rec't:		
Non Wage Rec't:	125	150
Domestic Dev't:		
Donor Dev't:		
Total	125	150

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	12 (12 Cooperative groups supervised (Masaka Elders', Masaka Veterans & Historicals, Nyendo senyange, Kabonera farmers, Bulamazi, Basooka kwavula, Ssaza Community SACCO, Masaka Baganda, Masaka Kiyembe, Masaka weterekere, Kyabakuza Nkoba & Masaka Fraternity). 10 Cooperative societies audited (H-Save, Ssaza community, Bulamazi, Masaka baganda, MAMIDECOT, Masaka Elders', South Buganda Teachers, MADIT, Nyendo senyange & Masaka Fraternity))
No. of cooperative groups mobilised for registration	2 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	0 (No groups identified yet)
No. of cooperatives assisted in registration	4 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	0 (No groups identified yet)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		50
Travel inland		225
Wage Rec't:		
Non Wage Rec't:	275	275
Domestic Dev't:		
Donor Dev't:	1,344	0
Total	1,619	275

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
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Vote: 533 Masaka District**2016/17 Quarter 3****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. and name of new tourism sites identified	0 (N/A)	1 (1 Museum is under establishment and 2 cultural sites in Kyanamukaaka (The Museum is being promoted by Buganda Government))
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel inland</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	101	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	393	
Total	494	101
Output: Industrial Development Services		
A report on the nature of value addition support existing and needed	yes (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	No (Nil)
No. of value addition facilities in the district	0 (N/A)	1 (1 survey of industrial establishment carried out (57 SME identified in Mukungwe sub-counties))
No. of producer groups identified for collective value addition support	0 (N/A)	2 (2 groups identified for collective value addition support (Butego Women- Fruit processing & Busense women -fruits, piggery, coffee & dairy))
No. of opportunities identified for industrial development	1 (1)Fruit processing plant in Masaka Town 2)Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)	0 (Not done (no funding))
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	312	
Total	562	250
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	1 (District Tourism strategic plan and regulatory guide developed)	0 (Not yet done)
Non Standard Outputs:	N/A	N/A

Vote: 533 Masaka District**2016/17 Quarter 3****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		
Printing, Stationery, Photocopying and Binding		75
Travel inland		75
Wage Rec't:		
Non Wage Rec't:	150	150
Domestic Dev't:		
Donor Dev't:	0	
Total	150	150

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	188 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	1000 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	996 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	502 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	2000 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5403 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	NIL	NIL
Transfers to NGOs		12,098
Wage Rec't:		0
Non Wage Rec't:	7,815	12,098
Domestic Dev't:		0
Donor Dev't:		0
Total	7,815	12,098

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

No of children immunized with Pentavalent vaccine	2500 (No of children immunised with DPT3 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.)	2829 (No of children immunised with DPT3 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.)
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Vote: 533 Masaka District

2016/17 Quarter 3

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		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (percentage of villages with functional VHTs 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.)	57 (Percentage of villages with functional VHTs 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.)
% age of approved posts filled with qualified health workers	80 (Percentage of filled posts with H/Workers 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.)	70 (Percentage of filled posts with H/Workers 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	2800 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	2768 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	8750 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	9939 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
Number of outpatients that visited the Govt. health facilities.	75000 (Number of outpatients attended at 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.)	108951 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No of trained health related training sessions held.	10 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	15 (Number of sessions held at 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	50 (Number health workers trained at 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.)	45 (Number health workers trained at 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:	NIL	NIL
<i>Sector Conditional Grant (Non-Wage)</i>		33,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,760	33,613
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,760	33,613

Vote: 533 Masaka District**2016/17 Quarter 3****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		
Function: District Hospital Services		
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	3000 (No of Outpatients that visited Kitovu hospital.)	4621 (No of Outpatients that visited Kitovu hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	325 (Deliveries conducted at Kitovu hospital)	453 (Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1500 (No. of Inpatients that visited Kitovu hospital.)	1935 (No. of Inpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	NIL
<i>Transfers to NGOs</i>		87,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,549	87,051
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,549	87,051
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
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. One Social Services Committee meetings held at district every two months. Three routine fridge	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters 3. One support supervision exercises held in 30 health facilities. 4. One Social Services Committee meetings held at district every two months. 5. Three routin
<i>General Staff Salaries</i>		412,203
<i>Workshops and Seminars</i>		106,777
<i>Staff Training</i>		300
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		100
<i>Electricity</i>		600
<i>Water</i>		0
<i>Travel inland</i>		73,213
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		900

Vote: 533 Masaka District**2016/17 Quarter 3****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>Wage Rec't:</i>	394,838	412,203
<i>Non Wage Rec't:</i>	11,096	10,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	160,489	176,732
Total	566,423	599,452

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0

0 (The number of pupils who have registered is not yet established)

Vote: 533 Masaka District**2016/17 Quarter 3****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 in grade one	<p>280 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13. Kkindu</p> <p>Buwunga</p> <p>1. Butale Moslem</p> <p>2. Nkuke</p> <p>3. Mugamba</p> <p>4. Narozari</p> <p>5. Lwannunda</p> <p>6. Kasaka</p> <p>7. Gulama</p> <p>8. Kitengeesa C/U</p> <p>9. Kyassuma</p> <p>10. Bulando</p> <p>11. Kasozi St. Mary's</p> <p>12. Kyabbumba</p> <p>13. Kijonjo</p> <p>14. Kajuna</p> <p>15. Kyengerere</p> <p>16. Butenzi P/S</p> <p>17. Tekera Kanywa</p> <p>Bukakata</p> <p>1. Kabendera</p> <p>2. Sunga</p> <p>3. Bukakkata</p> <p>4. Ggolooba</p> <p>5. Green Valley Kasanje</p> <p>Mukungwe</p> <p>1. Kiyumba</p> <p>2. Butende</p> <p>3. Mpugwe</p> <p>4. Kinyerere</p> <p>5. Kitenga</p> <p>6. Kako</p> <p>7. Kasaala</p> <p>8. Ndegeya C/U</p> <p>9. Kyalusowe</p> <p>10. Kaddugala</p> <p>11. Ndegeya R/C</p> <p>12. St. Henry's Kiwaala</p> <p>13. Nyendo Misaali</p> <p>14. Kalagala COPE</p> <p>15. Masaka School (SNE)</p> <p>Kabonera</p> <p>1. Kisenyi</p> <p>2. Bisanje R/C</p> <p>3. Kiwanyi</p> <p>4. Kiziba</p>	0 (Pupils are in the process of registering for PLE)

Vote: 533 Masaka District**2016/17 Quarter 3****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		
	5Butale Mixed 6Butaaya 7Kitanga 8Kasango 9Kikungwe Mos. 10Gayaza Muliira 11Kaseeta 12Bisanje Moslem 13Ahamadiya 14Kikungwe C/U 15Kyamuyimbwa 16Nabinene 17Butale CU Kyesiiga Sub counties. 1Kamulegu 2Kitunga C/U 3Lwaggulwe 4Bbuuliro 5Kyesiiga 6Kabanda 7Bugere 8Kitunga Moslem 9 Mulema 10 Katikamu 11. Kikonda Departmental Hqtr Staff salary b'e paid One Senior Inspector of Schools One District Education Officer One Office attendant)	
No. of student drop-outs	75 ()	72 (Non provision of lunch by parents in some schools is a major factor in promoting school drop outs)

Vote: 533 Masaka District**2016/17 Quarter 3****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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6. Education

No. of pupils enrolled in UPE

20861 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C

Kyanamukaaka sc
 1. Kamengo St. Jude
 2. Kyantale
 3. Buwunde
 4. Lukode St. Francis
 5. Zzimwe COPE
 6. Kamuzinda COPE
 7. Kyamula
 8. Buna
 9. Buyaga
 10. Bujju
 11. Lukodde Mos.
 12. Luzinga
 13. Kkindu

Buwunga
 1 Butale Moslem
 2 Nkuke
 3 Mugamba
 4 Narozari
 5 Lwannunda
 6 Kasaka
 7 Gulama
 8 Kitengeesa C/U
 9 Kyassuma
 10 Bulando
 11 Kasozi St. Mary's
 12 Kyabbumba
 13 Kijonjo
 14 Kajuna
 15 Kyengerere
 16 Butenzi P/S
 17 Tekera Kanywa

Bukakata
 1 Kabendera
 2 Sunga
 3 Bukakkata
 4 Ggolooba
 5 Green Valley Kasanje

Mukungwe
 1 Kiyumba
 2 Butende
 3 Mpugwe
 4 Kinyerere
 5 Kitenga
 6 Kako
 7 Kasaala
 8 Ndegeya C/U
 9 Kyalusowe
 10 Kaddugala
 11 Ndegeya R/C
 12 St. Henry's Kiwaala
 13 Nyendo Misaali
 14 Kalagala COPE
 15 Masaka School (SNE)

Kabonera
 1 Kisenyi
 2 Bisanje R/C
 3 Kiwanyi
 4 Kiziba

26190 (26190 Pupils from 78 primary schools received money for UPE)

Vote: 533 Masaka District**2016/17 Quarter 3****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

5Butale Mixed
 6Butaaya
 7Kitanga
 8Kasango
 9Kikungwe Mos.
 10Gayaza Muliira
 11Kaseeta
 12Bisanje Moslem
 13Ahamadiya
 14Kikungwe C/U
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

 Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bhuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary b'e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 3****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 qualified primary teachers	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Gulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p> <p>12 St. Henry's Kiwaala</p> <p>13 Nyendo Misaali</p> <p>14 Kalagala COPE</p> <p>15 Masaka School (SNE)</p> <p>Kabonera</p> <p>1 Kisenyi</p> <p>2 Bisanje R/C</p> <p>3 Kiwanyi</p> <p>4 Kiziba</p>	<p>801 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Gulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p> <p>12 St. Henry's Kiwaala</p> <p>13 Nyendo Misaali</p> <p>14 Kalagala COPE</p> <p>15 Masaka School (SNE)</p> <p>Kabonera</p> <p>1 Kisenyi</p> <p>2 Bisanje R/C</p> <p>3 Kiwanyi</p> <p>4 Kiziba</p>

Vote: 533 Masaka District**2016/17 Quarter 3****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		
	5Butale Mixed	5Butale Mixed
	6Butaaya	6Butaaya
	7Kitanga	7Kitanga
	8Kasango	8Kasango
	9Kikungwe Mos.	9Kikungwe Mos.
	10Gayaza Muliira	10Gayaza Muliira
	11Kaseeta	11Kaseeta
	12Bisanje Moslem	12Bisanje Moslem
	13Ahamadiya	13Ahamadiya
	14Kikungwe C/U	14Kikungwe C/U
	15Kyamuyimbwa	15Kyamuyimbwa
	16Nabinene	16Nabinene
	17Butale CU	17Butale CU
	Kyesiiga Sub counties.	Kyesiiga Sub counties.
	1Kamulegu	1Kamulegu
	2Kitunga C/U	2Kitunga C/U
	3Lwaggulwe	3Lwaggulwe
	4Bbuuliro	4Bbuuliro
	5Kyesiiga	5Kyesiiga
	6Kabanda	6Kabanda
	7Bugere	7Bugere
	8Kitunga Moslem	8Kitunga Moslem
	9 Mulema	9 Mulema
	10 Katikamu	10 Katikamu
	11. Kikonda	11. Kikonda)
	Departmental Hqtr Staff salary b'e paid	
	One Senior Inspector of Schools	
	One District Education Officer	
	One Office attendant)	

Vote: 533 Masaka District**2016/17 Quarter 3****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 teachers paid salaries	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2 .Kyantale</p> <p>3.Buwunde</p> <p>4.Lukode St. Francis</p> <p>5.Zzimwe COPE</p> <p>6.Kamuzinda COPE</p> <p>7.Kyamula</p> <p>8.Buna</p> <p>9.Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Ssungu</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p>	<p>801 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2 .Kyantale</p> <p>3.Buwunde</p> <p>4.Lukode St. Francis</p> <p>5.Zzimwe COPE</p> <p>6.Kamuzinda COPE</p> <p>7.Kyamula</p> <p>8.Buna</p> <p>9.Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Ssungu</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p>

Vote: 533 Masaka District**2016/17 Quarter 3****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

5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

5Butale Mixed
6Butaaya
7Kitanga
8Kasango
9Kikungwe Mos.
10Gayaza Muliira
11Kaseeta
12Bisanje Moslem
13Ahamadiya
14Kikungwe C/U
15Kyamuyimbwa
16Nabinene
17Butale CU

Kyesiiga Sub counties.

Kyesiiga Sub counties.

1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda

1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda

Departmental Hqtr Staff salary b'e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Non Standard Outputs:

N/A

Transfers to other govt. units (Current)

1,606,401

Wage Rec't:

1,121,860

1,514,526

Non Wage Rec't:

68,722

91,875

Domestic Dev't:

0

Donor Dev't:

0

Total**1,190,582****1,606,401****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.)

0 (Not done)

No. of classrooms rehabilitated in UPE

0

0 (No budgetory provision)

Non Standard Outputs:

N/A

Non-Residential Buildings

367,893

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

190,990

367,893

Donor Dev't:

0

Total**190,990****367,893****Function: Secondary Education**

Vote: 533 Masaka District**2016/17 Quarter 3****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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6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	<p>2300 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)</p>	0 (Registration process is still on going.)
No. of students passing O level	<p>1500 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)</p>	0 (Students are in the process of registering for UNEB Examinations.)

Vote: 533 Masaka District**2016/17 Quarter 3****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 teaching and non teaching staff paid	250 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	250 (Teaching and Non Teaching Staff paid salaries)
No. of students enrolled in USE	775 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	7283 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		292,236
Wage Rec't:	306,519	0
Non Wage Rec't:	219,177	292,236
Domestic Dev't:		0
Donor Dev't:		0
Total	525,696	292,236

Function: Skills Development

Vote: 533 Masaka District**2016/17 Quarter 3****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		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)
No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	0 (There are 317 students in this institutions. (Year I = 174 , Year II = 143))
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		98,968
<i>Wage Rec't:</i>	194,277	98,968
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	194,277	98,968
<i>2. Lower Level Services</i>		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Tertiary developments implemented.	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		222,470
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	162,856	222,470
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	162,856	222,470
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Examinations administered	Examinations administered
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,185	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,185	3,000
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 533 Masaka District**2016/17 Quarter 3****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 inspection reports provided to Council	1 (At the District Headquarters)	2 (First and Second Quarter Reports FY 2016/17)
No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	0 (Monitoring funds were used to implement the directive by the minister of Education and Sports of closing schools that were operating without BRMS)
No. of secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		50
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	8,624	50
Domestic Dev't:		
Donor Dev't:		
Total	8,624	50

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Purchase of office stationary, consumables, Travel inland and office running.	purchased office consumables, Travel inland.
General Staff Salaries		10,591
Welfare and Entertainment		1,000
Travel inland		1,022
Wage Rec't:	10,591	10,591
Non Wage Rec't:	732	2,022
Domestic Dev't:		
Donor Dev't:		
Total	11,323	12,612

2. Lower Level Services

Vote: 533 Masaka District**2016/17 Quarter 3****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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (To be done in forth quarter.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,986	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,986	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	10 (1.Nakiyaga -Tekera 2.Kaddugala- Kateera 3.Mpugwe- Katwadde)
Length in Km of District roads routinely maintained	54 (B. Routine Manual Maintenance 1Bulayi -Kigaato 2Mitumula -Nakiyaga 3Buna-Katinyondo 4Kaddugala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi -Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi)	33 (1. Buwunga-Misansala. 2. Lwaggulwe- Mweruka 3. Kaddugula- Mitamula 4.Kyanamukaaka - Bukunda. 5.Kaswa-Kibbe 6.Bunadu-Kaziru 7.Kanywa-Minyinya-Nkuke)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		1,990
<i>Other Current grants</i>		62,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,780	64,143
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	102,780	64,143

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

Vote: 533 Masaka District**2016/17 Quarter 3****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)
7b. Water		
Non Standard Outputs:	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.
General Staff Salaries		6,988
Welfare and Entertainment		0
Other Utilities- (fuel, gas, firewood, charcoal)		405
Maintenance - Vehicles		4,725
Wage Rec't:	6,988	6,988
Non Wage Rec't:	2,031	5,130
Domestic Dev't:		
Donor Dev't:		
Total	9,019	12,117

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (KyesiigaBugere Kibbe kyesiigaKyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKaweLe BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	24 (yesiigaBugere Kibbe kyesiigaKyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKaweLe BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meeting every quarter)	0 (To be held soon.)

Vote: 533 Masaka District

2016/17 Quarter 3

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	5 (KyesiigaBugere Kibbe kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKawele BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	24 (KyesiigaBugere Kibbe kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKawele BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)
No. of supervision visits during and after construction	20 (KyesiigaBugere Kibbe kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKawele BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	20 (To all water and sanitation constructed in the district.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,980
Travel inland		3,985
Wage Rec't:		
Non Wage Rec't:	3,500	9,965
Domestic Dev't:		
Donor Dev't:		
Total	3,500	9,965
Output: Promotion of Community Based Management		
No. of water user committees formed.	34 (N/A)	34 (communities of Kamuzinda, Kyesiiga, Kabonera, Namirembe lading site and at sixteen school primary schools.)

Vote: 533 Masaka District**2016/17 Quarter 3****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 and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	0 (Thirty four planned all over the District in the second quarter)	0 (nil)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,581	0
Domestic Dev't:	4,767	0
Donor Dev't:		
Total	8,348	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	N/A	Sanitation Week promotion activities was conducted and world water day was held. Recognition and rewards Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow
Workshops and Seminars		5,500
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
Total	5,500	5,500
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		

Vote: 533 Masaka District**2016/17 Quarter 3****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		
Non Standard Outputs:	Sub-county ParishVillage kyesiigaBbuliroBright star P/S kyesiigaBbuliroSt Edward Ddimo kyesiigaKyesiigaJohnking BuwungaBuwunga Buwunga s/c BuwungaMazinga Butenzi P/S Bukkakata BukubongaSunlight p/s Mukungwe Bulayi Kirinda parents	1.Kyanamukaaka St Muggaga Voc Secondary School 2.Mukungwe Kirinda Parents Primary School 3.Kyanamukaaka Kyamula Primary School 4.Kyanamukaaka Kyananjula Primary School 5.Kabonera Alpha & Omega Primary School 6.Mukungwe Kids Care
<i>Other Structures</i>		67,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,937	67,300
<i>Donor Dev't:</i>		0
Total	18,937	67,300
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1 (Retention payment and investement service costs for the extension of Kamuzinda piped water system.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		5,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,878	5,299
<i>Donor Dev't:</i>		0
Total	28,878	5,299
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	20 (Twenty boreholes will be rehabilitated)	10 (Ten Boreholes have been rehabilitated in Mukungwe, Buwunga, and Kabonera sub-counties.)
No. of deep boreholes drilled (hand pump, motorised)	3 (Two will be constructed in the financial year)	2 (Construction of two Boreholes completed in Kabonera and Kyesiiga Sub-counties.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		37,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,668	37,612
<i>Donor Dev't:</i>		0
Total	25,668	37,612

Additional information required by the sector on quarterly Performance**8. Natural Resources**

Vote: 533 Masaka District**2016/17 Quarter 3****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**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

1 performance agreement reports produced by end march 2017

3 DTTC meetings attended

production of departmental annual workplans carried out

1 district council meeting attended

NR staff appraisal conducted

LVEMPII sub-projects co-ordinated

2 production & natural resources committee meetings attended by end march 2017

1) MSK 7 CDD group procured a mukene miller and installed at Lambu site

2) MSK4 strategic intervention supplied & distributed 2000 Kuloire chicke

3 departmental re

General Staff Salaries

36,916

Printing, Stationery, Photocopying and Binding

320

Agricultural Supplies

0

Travel inland

0

Maintenance - Vehicles

0

Donations

0

Wage Rec't:

36,916

36,916

Non Wage Rec't:

605

320

Domestic Dev't:

Donor Dev't:

47,769

0

Total**85,290****37,236****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

1000 (community members trained & participated in treee planting/ forestry management)

50 (tree planters in the district trained in management of forests)

Area (Ha) of trees established (planted and surviving)

120 (Increased tree coverage by planting 250,000 tree (indigenous, woodlots, & fruits) seedlings on both private land & District land for livelihood improvement & mitigating climate change impacts)

70 (20,000 seedlings were accessed by individual tree planter from nursery operators

Though planned funds under LVEMPII were not released)

Non Standard Outputs:

promotion of stabilised bricks in construction industry to reduce on tree destruction

LVEMPII funds were not released therefore no activi

Demonstrations in tree planting in the water shed along the soil bands

provision of alternative income generating activities like apiary & woodlots establishments

Workshops and Seminars

0

Property Expenses

0

Vote: 533 Masaka District**2016/17 Quarter 3****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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	50,000	0
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Total	50,000	0
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Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	210 (Community & institutions trained in forestry management, fuel wood saving technologies, charcoal briquetting making, soil & water conservation technologies,)	55 (55 energy saving stoves at household constructed)
No. of Agro forestry Demonstrations	40 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	23 (23 site for biogas beneficiaries benefited from construction of soil and water bunds a total of 460meters)
Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change 20 eco-stoves supplied to urban community 4000 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling construction of a	LVEMPII funds promised were not released

<i>Workshops and Seminars</i>		0
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<i>Property Expenses</i>		0
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<i>Travel inland</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,000	0
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<i>Donor Dev't:</i>	120,001	0
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Total	125,001	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Community wetland action plans conducted)	2 (2 community wetland action plans were formulated in Bulando & Njagano)
Area (Ha) of Wetlands demarcated and restored	0	4 (4 ha Kkigo wetland restored)
Non Standard Outputs:	n/a	n/a

<i>Welfare and Entertainment</i>		250
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<i>Travel inland</i>		0
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<i>Maintenance - Vehicles</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	255	250
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*Domestic Dev't:**Donor Dev't:*

Vote: 533 Masaka District**2016/17 Quarter 3****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>	<i>255</i>	<i>250</i>
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	24 (24 environmental inspection and monitoring compliance conducted)
Non Standard Outputs:		n/a
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	<i>500</i>	<i>700</i>

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 sub county and 13 district community development staff paid	6 sub county and 13 district community development staff paid For period January - March 2017
	Community development groups registered and issued with certificates	28 Community development groups registered and issued with certificates
	NGO activities monitored and coordinated	District and sub county community development performance monitored
	Sub county staff performance monitored	
	Community projects monitored	Community
<i>General Staff Salaries</i>		26,903
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		49
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>	26,903	26,903
<i>Non Wage Rec't:</i>	449	1,049
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<i>Total</i>	<i>27,352</i>	<i>27,952</i>
Output: Probation and Welfare Support		
No. of children settled	30 (Legally approved children homes, Relatives)	11 (Homes of relatives and parents, Love and care for all Home)

Vote: 533 Masaka District**2016/17 Quarter 3****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 Standard Outputs:	4 Juvenile cases handled, Quarterly District and Sub county OVC coordination meetings organised Activities of OVC service provider organisations monitored 50 family and social welfare cases handled 1 children advocacy event organised OVC	7 cases of Juvenile offenders were handled, Activities of 6 OVC service provider organisations monitored 80 family and social welfare cases handled OVC data collected from 42 organizations and uploaded on ministry of gender website
Printing, Stationery, Photocopying and Binding		0
Electricity		0
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Activities of 1 Parents support and advocacy groups for CWDs coordinated District Rehabilitation office operated and maintained PWD networks supported	District Rehabilitation office operated and maintained Activities of CoRSU organization coordinated
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Kabonera Buwunga Kyanamukaka Kyesiiga Mukungwe Bukakata)	6 (Kabonera Buwunga Kyanamukaka Kyesiiga Mukungwe Bukakata)
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Vote: 533 Masaka District**2016/17 Quarter 3****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 Standard Outputs:	1 community groups funded with CDD Kyamutwa farmers group of kikalaala Kyamuyimbwa Kabonera Sub county	15 CDD groups monitored in Buwunga, Kyanamukaka, Kabonera, Kyesiiga, Mukungwe and Bukakata Conducted 6 sensitization meetings on UWEF in 6 sub counties Supprted women groups to develop proposals for UWEF conducted Appraisals for 122 UWEF applica
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	39,088	0
<i>Domestic Dev't:</i>	7,760	0
<i>Donor Dev't:</i>		
Total	46,847	0
Output: Adult Learning		
No. FAL Learners Trained	100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	97 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)
Non Standard Outputs:	Transport allowance for 10 instructors paid FAL activities monitored	Transport allowance for 10 instructors paid for period January - March 2017 Monitored 12 FAL classes in 6 Sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	1,970
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender based violence prevention and management activities promoted Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs Shelter for Gender based violence victims supported Community GBV survivor su	Participated in a joint lanning meeting on GBV with MIFUMI Monitored MIFUMI shelter activities

Vote: 533 Masaka District**2016/17 Quarter 3****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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9. Community Based Services

Travel inland		1,690
Wage Rec't:		
Non Wage Rec't:	1,315	1,690
Domestic Dev't:		
Donor Dev't:		
Total	1,315	1,690

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)	7 (1 juvenile on murder charges was remanded in Naguru remand home, 1 on murder cahrges was grantd court bail, 1 on aggravated defilement was granted court bail, 1 for attempted murder was released on caution and 3 for theft charges were released after caution)
Non Standard Outputs:	36 youth leaders trained in project management 9 youth project proposals funded 6 Youth livelihood ongoing projects funded 24 Youth groups facilitated to prepare project proposals for mobilizing funding	No achievement
Travel inland		4,578
Wage Rec't:		
Non Wage Rec't:	65,000	4,578
Domestic Dev't:		
Donor Dev't:		
Total	65,000	4,578

Output: Support to Youth Councils

No. of Youth councils supported	2 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe Sub counties)	2 (Kyanamukaka and kabonera)
Non Standard Outputs:	1 Sub county Youth council meetings organised. Youth leaders forums organised and attended YLP group beneficiaries monitored	2 Sub county Youth council meetings organised - one in Kabonera and another in Kyanamukaka. One youth council executive committee meeting organised - attended by members of the district youth council executive, LCV youth councillors, Chief administrativ
Travel inland		718
Wage Rec't:		
Non Wage Rec't:	719	718
Domestic Dev't:		

Vote: 533 Masaka District**2016/17 Quarter 3****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		
<i>Donor Dev't:</i>		
Total	719	718
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	1 (Masaka Vocationa rehabilitation centre)
Non Standard Outputs:	1 Sub county PWD council meetings organised 2 PWD group projects funded with special grant for PWDs Contribution to operations of MVRC Kijjabwemi made	2 Sub county PWD council meetings organised one at Bukakata and the other at kabonera Sub county 3 PWD group projects funded; Namely, Kyanamukaka women with disabilities, Obulemu Tebuggwa Zzimwe group, Albino Association of Masaka, Nakitalaaka self he
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,945	4,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,945	4,181
Output: Labour dispute settlement		
Non Standard Outputs:	25 Labour cases handled and settled and followed up 1 sensitization meetings for employers and employees conducted 4 work places inspected to assess safety of workers and adherence to labour regulations labour office operated and maintained	12 Labour cases handled of which 8 were resolved and 4 remained pending
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Representation on Women's Councils		
No. of women councils supported	0 (Buwunga Bukakata)	0 (N/A)

Vote: 533 Masaka District**2016/17 Quarter 3****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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9. Community Based Services

Non Standard Outputs:

women rights advocacy event supported
(Women's day)

District women council chairperson was supported to attend the National women's day celebrations in Dokolo District on 8th march 2017

Participated in the sensitization of women on UWEP and supported women groups to develop proposals for funding

Travel inland		718
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Wage Rec't:

Non Wage Rec't:	719	718
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Domestic Dev't:

Donor Dev't:

Total	719	718
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

Sub county Community development activities funded and office operations

6 sub counties supported with operational funds for community development activities which included: mobilization and sensitization of communities on UWEP, YLP as well as following up ongoing YLP projects

Interest payable to other Government units		4,182
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Wage Rec't:		0
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Non Wage Rec't:	1,358	4,182
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	1,358	4,182
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

Youth council motorcycle was repaired and serviced

Youth council office was renovated - 3 metaling windows were installed to improve security

Non-Residential Buildings		1,449
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	1,087	1,449
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Donor Dev't:		0
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Total	1,087	1,449
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Vote: 533 Masaka District**2016/17 Quarter 3****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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Additional information required by the sector on quarterly Performance

The department was not able to access the operational funds released in second quarter because the accountant general did not complete supplementary budget procedures

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

Non Standard Outputs:	1. Staff salaries paid for two staffs 2. Planner's duty allowances paid 3. Monthly newspapers procured 4. Computer supplies and information technology procured 5. Printing, stationery, photocopying and binding done 6. Small office equipments procured	Staff salaries paid for six staffs 2. Planner's duty allowances paid 3. Monthly newspapers procured 4. Computer supplies and information technology procured 5. Printing, stationery, photocopying and binding done 6. Small office equipments procured
<i>General Staff Salaries</i>		4,450
<i>Allowances</i>		1,740
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	4,450	4,450
<i>Non Wage Rec't:</i>	3,215	3,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,664	8,190

Output: District Planning

No of Minutes of TPC meetings	3 (Three DTPC Meetings coordinated & 3 sets of minutes compiled.)	3 (Three DTPC Meetings coordinated & 3 sets of minutes compiled.)
No of qualified staff in the Unit	2 (Two qualified staff in the unit.)	2 (Two qualified staff in the unit.)
Non Standard Outputs:	Three Bugdte Desk Meetings held and 3 sets of minutes compiled.	Three Bugdte Desk Meetings held and 3 sets of minutes compiled.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,600

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,500	1,600
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*Domestic Dev't:**Donor Dev't:*

Total	1,500	1,600
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Output: Project Formulation

Non Standard Outputs:

1. Project Profiles FY2016/17 formulated
OBT Taining conducted on OBT activities
amongst LLGs & Heads of departments

<i>Allowances</i>		3,748
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,003	3,748
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*Domestic Dev't:**Donor Dev't:*

Total	1,003	3,748
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Output: Development Planning

Non Standard Outputs:

Procurement of two Duplex Printers for PAS
and Planning Unit., Procurement of Furnitures
for DEC and Office of District Speaker.

<i>Computer supplies and Information Technology (IT)</i>		10,000
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<i>Maintenance – Machinery, Equipment & Furniture</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	551	1,000
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<i>Domestic Dev't:</i>	2,787	9,000
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Donor Dev't:

Total	3,338	10,000
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Output: Management Information Systems

Non Standard Outputs:

Internet maintained at District headquarter

<i>Computer supplies and Information Technology (IT)</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,025	0
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*Domestic Dev't:**Donor Dev't:*

Vote: 533 Masaka District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,025	0
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Output: Operational Planning

Non Standard Outputs:

1. LLGs supported in planning and budgeting process

<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	753	0
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	753	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters, PAF Monitoring coordinated in the district, Timely accountability and reporting done, Timely submission of Mandatory reports/Official docum

<i>Special Meals and Drinks</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		9,229
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<i>Maintenance - Vehicles</i>		2,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,678	8,000
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<i>Domestic Dev't:</i>	1,976	3,229
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Donor Dev't:

<i>Total</i>	8,654	11,229
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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**

Vote: 533 Masaka District**2016/17 Quarter 3****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		
Non Standard Outputs:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed 5. Audit Vehicle partially procured	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed 5. Audit Vehicle partially procured
<i>General Staff Salaries</i>		10,958
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	10,958	10,958
<i>Non Wage Rec't:</i>	1,354	1,050
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	12,312	12,008

Output: Internal Audit

No. of Internal Department Audits	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district headquarters by 30-07-2017)	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district Council by 11-04-2017)
Date of submitting Quaterly Internal Audit Reports	30-04-2017 (At the District Council)	20-04-2017 (At the District Council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	563	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	563	1,300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,358,355	2,366,557
<i>Non Wage Rec't:</i>	2,185,467	2,185,467
<i>Domestic Dev't:</i>	519,974	519,974
<i>Donor Dev't:</i>		
Total	5,248,730	5,248,730

Vote: 533 Masaka District**2016/17 Quarter 3****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 encountered.

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. -Departmental and Sector heads inducted on HIV/AIDS concens - Monitoring of HIV/ AIDS activities done. - HIV/AIDS Committee activities done. - Advocacy activities conducted - IFMS coordinated - Four National Events coordinated. - Board of Survey report for FY 2014/15 put in place before July 2, 2015. - Monitoring and Supervising all staffs at the Headquarters. - Appraising all staffs. - Attending security meetings. - Quarterly performance reports submitted to the line ministries - District Council guided - Performance consultations made. - Legal representation facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. - Acquisition of CAO& D/CAO's chairs - Procurement of a fridge for CAO's office. 	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 3 months, Operational Welfare Policy in Place. Performance standard 		
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Vote: 533 Masaka District**2016/17 Quarter 3****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

- District Domestic arrears paid.
- Beautification of the Inner compound made.
- District Barazaas held.
- District end of year party organized.
- Off Budget activities:
 - Allowance for six sittings for Board members at cost of UG.X.3,840,000/= annually for Chairperson at 100,000/=, Town Clerk at 90,000/=, District Engineer, DHO, District Planner, Physical Planner and District Police Commender at 90,000/= each respectively.
 - Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for each town board; which makes total of UG.X.18,000,000/=

Expenditure

211101 General Staff Salaries	159,750	119,813	75.0%
213002 Incapacity, death benefits and funeral expenses	5,000	3,750	75.0%
221001 Advertising and Public Relations	1,900	1,993	104.9%
221011 Printing, Stationery, Photocopying and Binding	2,221	1,900	85.5%
221012 Small Office Equipment	1,000	750	75.0%
221016 IFMS Recurrent costs	47,143	35,357	75.0%
222003 Information and communications technology (ICT)	299	250	83.5%
223004 Guard and Security services	6,000	4,500	75.0%
223005 Electricity	8,000	6,000	75.0%
223006 Water	4,000	3,000	75.0%
227001 Travel inland	17,596	17,399	98.9%
228002 Maintenance - Vehicles	4,000	12,000	300.0%
282151 Fines and Penalties – to other govt units	14,018	85,000	606.4%
Wage Rec't:	159,750	Wage Rec't: 119,813	Wage Rec't: 75.0%
Non Wage Rec't:	111,777	Non Wage Rec't: 171,899	Non Wage Rec't: 153.8%
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	271,528	Total 291,712	Total 107.4%

Output: Human Resource Management Services

%age of staff whose	99 (At the District	99 (At the District headquarters)	100.00	No challenge
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Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries are paid by 28th of every month

Headquarters)	99 (At the District Headquarters)	99 (At the District headquarters)	100.00
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%age of staff appraised	99 (At the District Headquarters)	99 (At the District headquarters)	100.00
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%age of LG establish posts filled	99 (At the District headquarters)	99 (At the District headquarters)	100.00
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%age of pensioners paid by 28th of every month	88 (At the District Headquarters)	90 (At the District headquarters)	102.27
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Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1.Priting of Payrolls for 9 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9
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Expenditure

211103 Allowances	2,100	1,575	75.0%
211106 Emoluments paid to former Presidents / Vice Presidents	2,903,324	2,167,579	74.7%
212103 Pension for Teachers	325,152	597,122	183.6%
212105 Pension for Local Governments	274,191	205,643	75.0%
212106 Validation of old Pensioners	15	1,000	6667.1%
221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	4,821	3,600	74.7%
221012 Small Office Equipment	1,000	750	75.0%
221020 IPPS Recurrent Costs	25,000	18,750	75.0%
222003 Information and communications technology (ICT)	2,000	1,500	75.0%
227001 Travel inland	5,900	4,350	73.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,544,503	3,002,619	84.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,544,503	3,002,619	84.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (At the District Headquarters)	3 (At the District Headquarters)	25.00	No callenge.
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Vote: 533 Masaka District**2016/17 Quarter 3****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

Availability and implementation of LG capacity building policy and plan	Yes (At the District Headquarters)	Yes (At the District Headquarters)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,248	1,550	69.0%	
221005 Hire of Venue (chairs, projector, etc)	135	28	20.5%	
227001 Travel inland	3,811	600	15.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,052	2,178	27.0%	
Donor Dev't:		0	0.0%	
Total	8,052	2,178	27.0%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.	0	No challenge
<i>Expenditure</i>				
221001 Advertising and Public Relations	4,000	1,000	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	15,000	13,800	92.0%	
228002 Maintenance - Vehicles	4,000	4,300	107.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,000	19,350	80.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,000	19,350	80.6%	

Output: Public Information Dissemination

Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.	0	Nil
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,200	11,255	937.9%	
227001 Travel inland	2,800	26,400	942.9%	

Vote: 533 Masaka District**2016/17 Quarter 3****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:	4,000	Non Wage Rec't:	37,655	Non Wage Rec't:	941.4%
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	4,000	Total	37,655	Total	941.4%

Output: Payroll and Human Resource Management Systems

0 N/A

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,226	6,769	82.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,226	Non Wage Rec't:	6,769	Non Wage Rec't:	82.3%
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	8,226	Total	6,769	Total	82.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2017 (At the District headquarters)	31-Jan -2017 (Quarter 1 & 2 staff performance assessed and submitted at District head qaurtes)	#Error	No challenge
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	81,097	60,823	75.0%	
221002 Workshops and Seminars	800	3,042	380.3%	
221009 Welfare and Entertainment	500	1,810	362.0%	
221011 Printing, Stationery, Photocopying and Binding	500	375	75.0%	
227001 Travel inland	17,045	11,536	67.7%	

Vote: 533 Masaka District**2016/17 Quarter 3****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>	81,097	<i>Wage Rec't:</i>	60,823	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	18,898	<i>Non Wage Rec't:</i>	16,763	<i>Non Wage Rec't:</i>	88.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	99,994	Total	77,586	Total	77.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	146119145 (Sale of produce 18,000,000 Reg Birth and death 2,000,000 Other licence 5,000,000 Other fees & charges 15,000,000 Miscellaneous income 5,000,000 Mkt & gate charges 42,243,145 Land fees 20,000,000 Educ /Insti levies 2,083,000 Business Licences 15,293,000 Application fees 15,000,000 Animal relates levies 1,500,000)	92936380 (Sale of produce 18,000,000 Reg Birth and death 2,000,000 Other licence 5,000,000 Other fees & charges 15,000,000 Miscellaneous income 5,000,000 Mkt & gate charges 42,243,145 Land fees 20,000,000 Educ /Insti levies 2,083,000 Business Licences 15,293,000 Application fees 15,000,000 Animal relates levies 1,500,000)	63.60	No challenge
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Value of Hotel Tax Collected	()	1000000 (From trading centres)	0	
Value of LG service tax collection	67693855 (At the district.)	50770390 (Collected 85.5% of the expected LST at the District headquarters)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	4,611	92.2%		
222001 Telecommunications	150	131	87.3%		
222003 Information and communications technology (ICT)	700	1,064	151.9%		
227001 Travel inland	2,750	2,015	73.3%		
228002 Maintenance - Vehicles	1,500	1,150	76.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,400	Non Wage Rec't:	9,970	Non Wage Rec't:	80.4%
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	12,400	Total	9,970	Total	80.4%

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	14-02-2017 (At the District Headquarters)	14-02-2017 (Annual workplan laid and approved in council . Draft budget for 2017/2018 in progress)	#Error	No challenge.
Date of Approval of the Annual Workplan to the Council	14-02-2017 (At the District Headquarters)	14-02-2017 (Approval Departmental workplans)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	7	1,010	14428.6%
221009 Welfare and Entertainment	3,404	1,753	51.5%
221011 Printing, Stationery, Photocopying and Binding	705	700	99.2%
227001 Travel inland	2,135	2,000	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,251	5,463	87.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,251	5,463	87.4%

Output: LG Expenditure management Services

				0	N/A
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	3,000		15,865		528.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,460	Non Wage Rec't:	15,865	Non Wage Rec't:	458.5%
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	3,460	Total	15,865	Total	458.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-08-2017 (At the District)	30-03-2017 (implemenntion of AG and DPAC and IAG recommendations)	#Error	No challenge
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	4,200	5,744		136.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,889	5,744	Non Wage Rec't:	72.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,889	Total 5,744	Total	72.8%

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs: Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated

Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, 2 Council meetings held and facilitated, Stationery procured,

Expenditure

211101 General Staff Salaries	141,337		106,003		75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,620		700		15.2%
211103 Allowances	3,984		6,015		151.0%
221007 Books, Periodicals & Newspapers	360		200		55.6%
221008 Computer supplies and Information Technology (IT)	850		1,000		117.6%
221009 Welfare and Entertainment	607		2,588		426.1%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,470		73.5%
222001 Telecommunications	550		420		76.4%
224004 Cleaning and Sanitation	605		450		74.4%
228002 Maintenance - Vehicles	2,000		900		45.0%
Wage Rec't:	141,337	Wage Rec't:	106,003	Wage Rec't:	75.0%
Non Wage Rec't:	18,777	Non Wage Rec't:	13,743	Non Wage Rec't:	73.2%
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	160,115	Total	119,746	Total	74.8%

Output: LG procurement management services

0 Nil

Vote: 533 Masaka District**2016/17 Quarter 3****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: Contracts Committee meetings facilitated Contracts Committee meetings facilitated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	963	75.0%
227001 Travel inland	3,843	2,880	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	3,843	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	3,843	75.0%

Output: LG staff recruitment services

0 Nil

Non Standard Outputs: Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled 6 officers appointed on probation, 11 vacant posts advertised under various departments, 1 officer offered accelerated promotion, 1 officer redesignated, 11 officers confirmed in appointment, 1 quarterly report prepared

Expenditure

221001 Advertising and Public Relations	3,000	2,827	94.2%
221010 Special Meals and Drinks	4,206	1,602	38.1%
221011 Printing, Stationery, Photocopying and Binding	4,016	2,604	64.8%
222001 Telecommunications	1,091	177	16.2%
227001 Travel inland	20,957	19,618	93.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,770	26,828	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,770	26,828	75.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 40 (Land board meetings held) 35 (At the Land board) 87.50 Land board was stopped by DEC

No. of Land board meetings 4 (Land board meetings held) 6 (At the Land board) 150.00

Non Standard Outputs: Mentoring Area Land Committees on their roles and responsibilities N/A

Expenditure

221011 Printing, Stationery,	2,000	1,000	50.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****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*Photocopying and Binding*

227001 Travel inland	5,773	2,886	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,773	3,886	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,773	3,886	Total	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters.)	2 (At the District Headquarters.)	50.00	Nil
No. of Auditor Generals queries reviewed per LG	40 (auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)	15 (2 District internal auditor's reports examined i.e One District and Sub Counties Report and One for Municipal Council)	37.50	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	633	75.0%	
222001 Telecommunications	696	522	75.0%	
227001 Travel inland	13,680	10,260	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	11,415	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,220	11,415	Total	75.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)	2 (Political leaders salaries paid, Exgratia for District Councillors paid , Sitting allowances for two council meetings paid, DEC members facilitated to monitor projects)	33.33	Nil
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	95,015	72,730	76.5%	
227001 Travel inland	58,500	18,350	31.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	153,515	91,080	Non Wage Rec't:	59.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	153,515	91,080	Total	59.3%

Output: Standing Committees Services

Vote: 533 Masaka District**2016/17 Quarter 3****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:	18 Council standing committee meetings facilitated	5 meeting for each (4)s of the Council standing committee meetings facilitated	0	Nil
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Expenditure

227001 Travel inland	29,401	16,914	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,401	16,914	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,401	16,914	57.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Sector Capacity Development of Extension staff	Three Planning meetings done	0	(1) Low funding to Agriculture extension- limits performance of staff to reach farmers (2) Twenty staff recruited are yet to be availed with motorcycles
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Expenditure

211101 General Staff Salaries	295,227	221,420	75.0%
227001 Travel inland	2,161	1,621	75.0%
Wage Rec't:	295,227	221,420	75.0%
Non Wage Rec't:	2,161	1,621	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	297,388	223,041	75.0%

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

0	Activities under the fisheries sub-sector require a lot of fuel yet the budget
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Vote: 533 Masaka District**2016/17 Quarter 3****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: To support the LLG services in six rural subcounties. 3- quarterly monthly reports submitted 772 fishing vessels licenced available was shs 1,290,000=

Expenditure

263367 Sector Conditional Grant (Non-Wage)	5,160	1,066	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,160	1,066	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,160	1,066	20.7%

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

0 (1) Budget to facilitate extension staff remains low, on average its shs 41,600= facilitation per extension staff for 3 months. This limits coverage of extension staff, (2) Twenty (20) new staff need motorcycles

Vote: 533 Masaka District**2016/17 Quarter 3****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) Four (4) Political & technical monitoring visits of departmental activities conducted to;Kyanamukaaka,Buwunga,Mu kungwe,Kyesiga,Kimanya/Kyab akuza,Katwe/Butego,Nyendo/Ss enyange,Bukakata,and Kabonera</p> <p>(2) Four net-working visits conducted with MAAIF , NARO & other institutions</p> <p>(3) 12 TPC reports prepared and presented</p> <p>(4) Eight production sectoral reports prepared and presented.</p> <p>(5) Four (4) quarterly performance & physical reports & accountabilities prepared & submitted to CAO & MAAIF.</p> <p>(6) Sector Budget Framework Paper prepared and presented.</p> <p>(7) Platform meetings with Organisations that have a stake in Agriculture organised.</p> <p>(8) Sectoral Annual budget estimate and workplan prepared and presented.</p> <p>(9) Six Production senior staffmeetings organised and attended.</p> <p>(10) Agricultural statistical data compiled,analysed and disseminated.</p> <p>(11) All Production staff appraised</p> <p>(12) Salaries for production staff paid for 12 months</p> <p>(13) 4 development projects supported By 30th June 2017</p> <p>(14) Assets maintained</p> | <p>(1) Three Political & technical monitoring of departmental activities conducted</p> <p>(2) Four net-working visits conducted with MAAIF , NARO & other institutions</p> <p>(3) Nine TPC reports prepared and presented</p> <p>(4) Three production sectoral reports prepared an</p> |
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Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	298,809	224,107	75.0%	
227001 Travel inland	12,963	9,722	75.0%	
Wage Rec't:	298,809	Wage Rec't: 224,107	Wage Rec't: 75.0%	
Non Wage Rec't:	10,782	Non Wage Rec't: 8,086	Non Wage Rec't: 75.0%	
Domestic Dev't:	2,181	Domestic Dev't: 1,636	Domestic Dev't: 75.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	311,772	Total 233,829	Total 75.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There is revalidation of coffee nursery operators and establishment of new ones.
Non Standard Outputs:	24 BBW control trainings done in 6 rural subcounties 24 CBTB control trainings & demos in 6 rural sub-counties 40 certificates issued to service providers under OWC at District level 4staff meeting at District level 12 plant clinics conducted at municipal central market 24groups trained in various production technologies in sub-counties	--- BBW control trainings in 6 rural sub-counties ... CBTB control trainings & demos in 6 rural sub-counties ..certificates issued to service providers for beans,maize,mangoes,citrus,pine apples,cassava,coffee,Irish,passi on fruit under OWC at District le		There is emmergence of new pests in maize and tomatoes which required urgent attention nation wide.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	368	1,103	300.0%	
224006 Agricultural Supplies	20,000	20,000	100.0%	
227001 Travel inland	6,987	4,413	63.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,355	Non Wage Rec't: 5,516	Non Wage Rec't: 75.0%	
Domestic Dev't:	20,000	Domestic Dev't: 20,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,355	Total 25,516	Total 93.3%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	14688 (14686 livestock slaughtered Cattle 6838 Goats 675 Sheep 263 Pigs 7092)	95.07	Performance has been curtailed by lack of enough operational funds.Also breakdown of the vehicle/car for the department has curtailed delivery of services.Furthermore all motorcycles used
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 533 Masaka District**2016/17 Quarter 3****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 livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange.)	21556 (Kyesiiga-601 Mukungwe-1872 Kyanamukaka-2790 Bukakata-3051 Municipality-6140 Bukakata-3051 Buwunga-4051)	86.22	by staff are at various levels of disrepair.
Non Standard Outputs:	<p>4-Staff planning meetings conducted</p> <p>12-Technical Back stopping meetings conducted</p> <p>All disease outbreaks controlled</p> <p>4-Livestock farmers cooperative societies activities supported</p> <p>3-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)</p> <p>Popularization of sweet potato silage as low cost pig feed and growing of sweet potato as a business in 300 House holds</p> <p>Surveys conducted, and transboundary animal diseases controlled. Silage demonstrations for zero grazers, Training farmers in Artificial insemination and stocking Biologicals for A.I</p>	<p>3 staff meetings held</p> <p>8-Back stopping meetings held</p> <p>9 Backstopping meetings held</p> <p>Poultry, swine and cattle disease outbreaks controlled.</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	368	827	225.0%
224006 Agricultural Supplies	17,000	17,000	100.0%
227001 Travel inland	6,987	4,689	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,355	5,516	75.0%
Domestic Dev't:	17,000	17,000	100.0%
Donor Dev't:		0	0.0%
Total	24,355	22,516	92.5%

Output: Fisheries regulation

Quantity of fish harvested	1050000 (460,000 MT Ddimu 230,000 MT Lambu 360,000 MT Kachanga)	1312402 (1,312,402Kgs harvested in the period 477,309kgs Ddimu 527,403kgs Lambu	124.99	Consignment of fish fingerlings from MAAIF was not received, therefore
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Vote: 533 Masaka District**2016/17 Quarter 3****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 fish ponds stocked	40 (14 Kabonera 10 Bukakata 3 Mukungwe 1 Kyesiiga 3 Kyanamukaaka 3 Buwunga 3 Nyendo-Ssenyange 3 Kimanya-Kyabakuza)	308,690kgs Kachanga) 34 (34 Fish ponds and cages stocked with catfish and tilapia during the period (19 Kabonera, 4 Mukungwe, 1 Kyesiiga 1 Buwunga, 6 Bukakata, & 3 Kyanamukaaka sub-counties))	85.00	less ponds/cages stocked. Insufficient facilitation to fisheries staff in terms of transport.
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Technical staff meeting held at district head quarters, 8 Technical backstopping for staff, Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 2 Networking visits with line ministry 12 Inspections of landing sites (Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe,, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Nakyiga) 2 Lake and land patrols 2 fish farms inspection 4Quarterly statistical data compiled	108 Farmers trained in Pond construction and management 77 Kabonera, 15 Mukungwe 7 Kyanamukaka, 6 Buwunga, 3 Municipality 3 Technical staff meeting held at district head quarters, 4 Technical backstopping for staff, Malembo, Ddimbo, Kalokoso, Bbaale, Nam		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	294	706	240.0%
224006 Agricultural Supplies	35,000	23,856	68.2%
227001 Travel inland	5,590	3,707	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,884	4,413	75.0%
Domestic Dev't:	35,000	23,856	68.2%
Donor Dev't:		0	0.0%
Total	40,884	28,269	69.1%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 ()	19 (8 parishes received anti-vermin services during the quarter 3 parish received sensitisation on dogs and rabies mgt (Nyendo, butego, Kakunyu & Bulayi parishes))	48.72	N/A
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Vote: 533 Masaka District**2016/17 Quarter 3****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

Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,00 Dogs to be vaccinated 120 Cats to be vaccinated)	558 (258 stray dogs skilled in Kimaanya/Kyabakuza, Nyendo/Ssenyange & Katwe/Butego 464 dogs & 37 cats vaccinated from rabies)	223.20	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	29	44	150.0%	
227001 Travel inland	559	397	71.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	588	441	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	588	441	Total	75.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Bukakata, Kyesiiga and Kyanamukaaka sub-counties)	38 (38 Tsetse fly traps deployed & maintained in Bukakata, Kyanamukaaka sub-counties during the period)	63.33	Insufficient funds to carry out apiary statistical data collection to cover more beekeepers.
Non Standard Outputs:	1). 60 farmers trained in improved & modern bee farming in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division 2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) in Kabonera, Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties. 3). Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported. 4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.	1). 39 Bee farmers trained in improved bee farming technologies (15- Hive inspection, 10- colonisation (hive baiting, bee swarm capture & colony division & 14- Apiary planning, sitting, preparation, hive installation & colony division technologies) during		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	147	419	285.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	2,795	1,787	63.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,942	2,207	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,942	2,207	75.0%	

Output: Sector Capacity Development

0 Nil

Non Standard Outputs:	1) Training workshops to Agriculture Extension staff carried out 2) Tour of National Agriculture show in Jinja	1) Agriculture Extension performance regulated 2) Agriculture Climate Change mainstreamed
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Expenditure

227001 Travel inland	4,446	3,334	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,446	3,334	75.0%	
Donor Dev't:		0	0.0%	
Total	4,446	3,334	75.0%	

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	200 (200 Businesses issued with licenses in 6 sub-counties)	250 (250 businesses issued with trade licences in Mukungwe (70), Kabonera (60), Buwunga (50), Kyanamukaaka (40) & Bukakata (30))	125.00	Insufficeint funding to the department
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to national policies & guidelines in 6 sub-counties; 20-Mukungwe 5-Bukakata 5-Kyanamukaaka 5-Kyesiiga 20 Kabonera 5-Buwunga)	55 (55 businesses inspected in Mukungwe, Bukakata and Kabonera & Buwungasub-counties)	91.67	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-2 Trade sensitisation meetings organised at District level)	1 (2 Sentisation meeting held: 1 Local Economic Development (LED) organised & conducted for District Sector Heads & sub-county authorities and 1 on trade policy & Licencing.)	50.00	

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of awareness radio shows participated in	2 (Covering 9 sub-counties; -Nyendo-Ssenyange -Kimanya-Kyabakuza -Katwe-Butego -Mukungwe -Bukakata -Kyanamukaaka -Kyesiiga -Kabonera -Buwunga)	1 (1 radio talk show on radio buddu covering 9 sub-counties; -Nyendo-Ssenyange -Kimanya-Kyabakuza -Katwe-Butego -Mukungwe -Bukakata -Kyanamukaaka -Kyesiiga -Kabonera -Buwunga)	50.00	
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	60	75.0%
227001 Travel inland	36,408	2,712	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	810	81.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	35,488	1,962	5.5%
Total	36,488	2,772	7.6%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (4 Enterprises linked to UNBS for technical advice on product quality standardisation.)	2 (2 companies linked to UNBS for advice on product quality (Noah's Ark World wide Limited and REPRO Company (U) Limited)	50.00	No business has expressed interest for registration.
No of businesses assisted in business registration process	4 (4 Businesses assisted in business registration in Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)	1 (1 Business (Maple Leaf Hotel Ltd) assisted in registration)	25.00	
No of awareness radio shows participated in	1 (1 Awareness Radio talk shows participated in.)	0 (N/A)	.00	

Non Standard Outputs:

N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	53	75.0%
227001 Travel inland	510	435	85.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	580	488	84.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,500	0	0.0%
Total	5,080	488	9.6%

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing**Output: Market Linkage Services**

No. of market information reports disseminated	8 (8 Market information reports disseminated)	4 (4 Market information reports (Masaka central, Nyendo & Kabonera markets) compiled & disseminated.)	50.00	Limited funding affected achievement of the set target.
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers/ producer groups linked to market internationally through UEPB)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	75	75.0%
227001 Travel inland	400	375	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	450	90.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	450	90.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	24 (cooperative groups supervised in 6 subcounties of: Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	30 (22 Cooperative groups supervised (Masaka Elders, Mukisa Kyanamukaaka, Kyabakuza, South Buganda Teachers, Masaka Diocese Teachers, Ndegeya, Masaka Kiyembe, Bulamuzi Masaka District vetreans, Historicals, Lwemodde, Masaka weterekere, Kyabakuza Nkoba & Masaka Fraternity))	125.00	Staffing gaps in the department
No. of cooperative groups mobilised for registration	4 (Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	2 (2 Societies were mobilised for permanent registration (Kabonera Farmers in kabonera and Lwemodde Farmers in Kyesiiga))	50.00	
No. of cooperatives assisted in registration	8 (cooperative societies on probation assisted for permanent registration)	2 (2 Societies were to be registered permanenntly (Kabonera Farmers in kabonera and Lwemodde Farmers in Kyesiiga))	25.00	
Non Standard Outputs:		N/A		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	520	150	28.8%	
227001 Travel inland	5,956	1,787	30.0%	

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	825	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,376	<i>Donor Dev't:</i>	1,112	<i>Donor Dev't:</i>	20.7%
Total	6,476	Total	1,937	Total	29.9%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (2 Tourism promotional activities mainstreamed in District Development plans)	1 (1 Initial Stakeholders meeting for the formation of District Tourism Steering Committee was carried out)	50.00	Insufficient funding
No. and name of new tourism sites identified	4 (New Tourist sites identified in 4 subcounties of Kyanamukaaka, Mukungwe, Buwunga and Bukakata.)	1 (1 Museum is under establishment and 2 cultural sites in Kyanamukaaka (The Museum is being promoted by Buganda Government))	25.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	75	6.8%		
227001 Travel inland	875	227	26.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	403	Non Wage Rec't:	302	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,572	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,975	Total	302	Total	15.3%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaka, Kabonera & Buwunga)	No (Nil)	#Error	Insufficient funding to the department
No. of value addition facilities in the district	0 (N/A (Activities to ascertain the situation determine the numbers available during the period))	2 (1 survey of industrial establishments Carried out in the sub-counties of Katwe/Butego, Nyendo/ Ssenyange in Kimaanya/ Kyabakuza, Kabonera and Mukungwe.)	0	

Vote: 533 Masaka District**2016/17 Quarter 3****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 producer groups identified for collective value addition support	4 (4 Producer groups identified for collective value addition support in; Mukungwe, Bukakata, Kyesiiga Kyanamukaaka, Kabonera Buwunga sub-counties)	5 (Lwemodde Farmers and Kabonera Farmers need support to add value on fruits and coffee respectively & Greater Masaka Pig Union needs support to put up an abattoir for adding value on pig products. 2 groups identified for collective value addition support (Butego Women- Fruit processing & Busense women - fruits, piggery, coffee & dairy))	125.00	
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No. of opportunities identified for industrial development	2 (2 Opportunities identified for industrial development in Bukakata)	1 (1)Fruit processing plant in Masaka Town 2)Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)	50.00	
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	688	330	48.0%
227001 Travel inland	1,561	421	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,001	751	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,248	0	0.0%
Total	2,249	751	33.4%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Tourism action plan developed)	0 (Nil)	.00	Insufficient funding
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Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	225	75.0%
227001 Travel inland	300	225	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	450	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	600	450	75.0%

Vote: 533 Masaka District**2016/17 Quarter 3****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (No of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	489 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	97.80	NIL
Number of inpatients that visited the NGO Basic health facilities	4000 (No of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	3254 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	81.35	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (No of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	1486 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	49.53	
Number of outpatients that visited the NGO Basic health facilities	8000 (No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	16667 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	208.34	
Non Standard Outputs:	NIL	NIL		

Expenditure

291002 Transfers to NGOs	31,259	22,123	70.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,259	22,123	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,259	22,123	70.8%

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

No of children immunized with Pentavalent vaccine	10000 (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.)	8040 (No of children immunised with DPT3 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.)	80.40	NIL
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Vote: 533 Masaka District**2016/17 Quarter 3****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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percentage of villages with functional VHTs 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,)	48 (Percentage of villages with functional VHTs 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,)	53.33	
% age of approved posts filled with qualified health workers	80 (Percentage of filled posts with H/Workers 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,)	70 (Percentage of filled posts with H/Workers 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,)	87.50	
No and proportion of deliveries conducted in the Govt. health facilities	11200 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	8854 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	79.05	
Number of inpatients that visited the Govt. health facilities.	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	27575 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	78.79	
Number of outpatients that visited the Govt. health facilities.	300000 (Number of outpatients attended at 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,)	318311 (Number of outpatients attended at 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,)	106.10	

Vote: 533 Masaka District**2016/17 Quarter 3****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.	30 (Number of sessions held at 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,)	45 (Number of sessions held at 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,)	150.00	
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Number of trained health workers in health centers	200 (Number health workers trained at 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,)	190 (Number health workers trained at 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,)	95.00	
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Non Standard Outputs: NIL

Expenditure

263367 Sector Conditional Grant (Non-Wage)	119,040	98,117	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,040	98,117	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,040	98,117	82.4%

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

Number of outpatients that visited the NGO hospital facility	12000 (No of Outpatients that visited Kitovu hospital.)	12774 (No of Outpatients that visited Kitovu hospital.)	106.45	NIL
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	1390 (Deliveries conducted at Kitovu hospital)	106.92	
Number of inpatients that visited the NGO hospital facility	6000 (No of Inpatients that visited Kitovu hospital.)	5528 (No. of Inpatients that visited Kitovu hospital.)	92.13	
Non Standard Outputs:	NIL	NIL		

Expenditure

291002 Transfers to NGOs	366,195	261,153	71.3%
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Vote: 533 Masaka District**2016/17 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	366,195	<i>Non Wage Rec't:</i>	261,153	<i>Non Wage Rec't:</i>	71.3%
<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	366,195	Total	261,153	Total	71.3%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

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>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Monthly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Monthly field monitoring carried out.</p>	<p>1. All staff salaries paid for 3 months</p> <p>2. One DHMT meetings held at district headquarters</p> <p>3. One support supervision exercises held in 30 health facilities.</p> <p>4. One Social Services Committee meetings held at district every two months.</p> <p>5. Three routin</p>	0	N/A
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Expenditure

211101 General Staff Salaries	1,579,353	1,236,608	78.3%
221002 Workshops and Seminars	215,004	214,757	99.9%

Vote: 533 Masaka District**2016/17 Quarter 3****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

221003 Staff Training	8,739	300	3.4%	
221007 Books, Periodicals & Newspapers	576	1,080	187.5%	
221009 Welfare and Entertainment	2,500	1,500	60.0%	
221011 Printing, Stationery, Photocopying and Binding	19,800	1,815	9.2%	
222001 Telecommunications	500	300	60.0%	
223005 Electricity	2,000	1,800	90.0%	
223006 Water	500	40	8.0%	
227001 Travel inland	233,500	233,310	99.9%	
227004 Fuel, Lubricants and Oils	198,219	181,288	91.5%	
228002 Maintenance - Vehicles	5,000	1,838	36.8%	
Wage Rec't:	1,579,353	Wage Rec't: 1,236,608	Wage Rec't: 78.3%	
Non Wage Rec't:	44,382	Non Wage Rec't: 31,543	Non Wage Rec't: 71.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	641,956	Donor Dev't: 606,485	Donor Dev't: 94.5%	
Total	2,265,691	Total 1,874,636	Total 82.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3944 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu	0 (The number of pupils who have registered is not yet established)	.00	N/A
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Vote: 533 Masaka District**2016/17 Quarter 3****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

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
 2Ssunga
 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
 15Masaka School (SNE)

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

Vote: 533 Masaka District**2016/17 Quarter 3****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

15Kyamuyimbwa

16Nabinene

17Butale CU

Kyesiiiga Sub counties.

1Kamulegu

2Kitunga C/U

3Lwaggulwe

4Bbuuliro

5Kyesiiiga

6Kabanda

7Bugere

8Kitunga Moslem

9 Mulema

10 Katikamu

11. Kikonda

Departmental Hqtr Staff salary

b`e paid

One Senior Inspector of Schools

One District Education Officer

One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 3****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 Students passing in grade one 220 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc

1. Kamengo St. Jude
2. Kyantale
3. Buwunde
4. Lukode St. Francis
5. Zzimwe COPE
6. Kamuzinda COPE
7. Kyamula
8. Buna
9. Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13. Kkindu

0 (Pupils are in the process of registering for PLE)

.00

Buwunga
1 Butale Moslem
2 Nkuke
3 Mugamba
4 Narozari
5 Lwannunda
6 Kasaka
7 Gulama
8 Kitengeesa C/U
9 Kyassuma
10 Bulando
11 Kasozi St. Mary's
12 Kyabbumba
13 Kijonjo
14 Kajuna
15 Kyengerere
16 Butenzi P/S
17 Tekera Kanywa

Bukakata
1 Kabendera
2 Sunga
3 Bukakkata
4 Ggolooba
5 Green Valley Kasanje

Mukungwe
1 Kiyumba
2 Butende
3 Mpugwe
4 Kinyerere
5 Kitenga
6 Kako
7 Kasaala
8 Ndegeya C/U
9 Kyalusowe
10 Kaddugala
11 Ndegeya R/C

Vote: 533 Masaka District**2016/17 Quarter 3****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

12St. Henry's Kiwaala
 13Nyendo Misaali
 14Kalagala COPE
 15Masaka School (SNE)

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

Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b`e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 3****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 student drop-outs 312 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C

72 (Non provision of lunch by parents in some schools is a major factor in promoting school drop outs)

23.08

Kyanamukaaka sc

1. Kamengo St. Jude

2. Kyantale

3. Buwunde

4. Lukode St. Francis

5. Zzimwe COPE

6. Kamuzinda COPE

7. Kyamula

8. Buna

9. Buyaga

10. Bujju

11. Lukodde Mos.

12. Luzinga

13. Kkindu

Buwunga

1 Butale Moslem

2 Nkuke

3 Mugamba

4 Narozari

5 Lwannunda

6 Kasaka

7 Gulama

8 Kitengeesa C/U

9 Kyassuma

10 Bulando

11 Kasozi St. Mary's

12 Kyabbumba

13 Kijonjo

14 Kajuna

15 Kyengerere

16 Butenzi P/S

17 Tekera Kanywa

Bukakata

1 Kabendera

2 Sunga

3 Bukakkata

4 Ggolooba

5 Green Valley Kasanje

Mukungwe

1 Kiyumba

2 Butende

3 Mpugwe

4 Kinyerere

5 Kitenga

6 Kako

7 Kasaala

8 Ndegeya C/U

9 Kyalusowe

10 Kaddugala

11 Ndegeya R/C

Vote: 533 Masaka District**2016/17 Quarter 3****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

12St. Henry's Kiwaala
 13Nyendo Misaali
 14Kalagala COPE
 15Masaka School (SNE)

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

Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b`e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 3****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 26190 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 100.00

26190 (26190 Pupils from 78 primary schools received money for UPE)

Kyanamukaaka sc
1. Kamengo St. Jude
2. Kyantale
3. Buwunda
4. Lukode St. Francis
5. Zzimwe COPE
6. Kamuzinda COPE
7. Kyamula
8. Buna
9. Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13. Kkindu

Buwunga
1 Butale Moslem
2 Nkuke
3 Mugamba
4 Narozari
5 Lwannunda
6 Kasaka
7 Gulama
8 Kitengeesa C/U
9 Kyassuma
10 Bulando
11 Kasozi St. Mary's
12 Kyabbumba
13 Kijonjo
14 Kajuna
15 Kyengerere
16 Butenzi P/S
17 Tekera Kanywa

Bukakata
1 Kabendera
2 Sunga
3 Bukakkata
4 Ggolooba
5 Green Valley Kasanje

Mukungwe
1 Kiyumba
2 Butende
3 Mpugwe
4 Kinyerere
5 Kitenga
6 Kako
7 Kasaala
8 Ndegeya C/U
9 Kyalusowe
10 Kaddugala
11 Ndegeya R/C

Vote: 533 Masaka District**2016/17 Quarter 3****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

12St. Henry's Kiwaala
 13Nyendo Misaali
 14Kalagala COPE
 15Masaka School (SNE)

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

Kyesiiga Sub counties.
 1Kamulegu
 2Kitunga C/U
 3Lwaggulwe
 4Bbuuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b`e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 3****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 qualified primary teachers	786 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	801 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	101.91	
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Vote: 533 Masaka District**2016/17 Quarter 3****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

12St. Henry's Kiwaala	12St. Henry's Kiwaala
13Nyendo Misaali	13Nyendo Misaali
14Kalagala COPE	14Kalagala COPE
15Masaka School (SNE)	15Masaka School (SNE)

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

Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe
4Bbuuliro	4Bbuuliro
5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda
7Bugere	7Bugere
8Kitunga Moslem	8Kitunga Moslem
9 Mulema	9 Mulema
10 Katikamu	10 Katikamu
11. Kikonda	11. Kikonda)
Departmental Hqtr Staff salary b'e paid	
One Senior Inspector of Schools	
One District Education Officer	
One Office attendant)	

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	786 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	801 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakkata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	101.91	
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Vote: 533 Masaka District**2016/17 Quarter 3****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

12St. Henry's Kiwaala	12St. Henry's Kiwaala
13Nyendo Misaali	13Nyendo Misaali
14Kalagala COPE	14Kalagala COPE
15Masaka School (SNE)	15Masaka School (SNE)

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

Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe
4Bbuuliro	4Bbuuliro
5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda
7Bugere	7Bugere
8Kitunga Moslem	8Kitunga Moslem
9 Mulema	9 Mulema
10 Katikamu	10 Katikamu
11. Kikonda	11. Kikonda)
Departmental Hqtr Staff salary b'e paid	
One Senior Inspector of Schools	
One District Education Officer	
One Office attendant)	

Non Standard Outputs: None N/A

Expenditure

263104 Transfers to other govt. units (Current)	274,890		3,412,015		1241.2%
Wage Rec't:	4,487,440	Wage Rec't:	3,227,269	Wage Rec't:	71.9%
Non Wage Rec't:	274,890	Non Wage Rec't:	184,746	Non Wage Rec't:	67.2%
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	4,762,329	Total	3,412,015	Total	71.6%

3. Capital Purchases

Vote: 533 Masaka District**2016/17 Quarter 3****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 constructed in UPE	7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.)	0 (Not done)	.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (No budgetory provision)	0	
Non Standard Outputs:	None	N/A		

Expenditure

312101 Non-Residential Buildings	763,959	744,959	97.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	763,959	744,959	Domestic Dev't:	97.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	763,959	Total 744,959	Total	97.5%

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

No. of students sitting O level	2300 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	0 (Registration process is still on going.)	.00	N/A
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Vote: 533 Masaka District**2016/17 Quarter 3****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 students passing O level	1500 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	0 (Students are in the process of registering for UNEB Examinations.)	.00	
No. of teaching and non teaching staff paid	166 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	250 (Teaching and Non Teaching Staff paid salaries.)	150.60	

Vote: 533 Masaka District**2016/17 Quarter 3****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 students enrolled in USE	7283 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	7283 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	2,102,785	2,108,302	100.3%
Wage Rec't:	1,226,077	Wage Rec't: 1,523,830	Wage Rec't: 124.3%
Non Wage Rec't:	876,708	Non Wage Rec't: 584,472	Non Wage Rec't: 66.7%
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	2,102,785	Total 2,108,302	Total 100.3%

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

No. Of tertiary education Instructors paid salaries	36 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	83.33	N/A
No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	0 (There are 317 students in this institutions. (Year I = 174 , Year II = 143))	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	777,108	287,459	37.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****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>	777,108	<i>Wage Rec't:</i>	287,459	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	777,108	Total	287,459	Total	37.0%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Tertiary developments implemented.	N/A	0	N/A
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	651,422	446,746	68.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	651,422	446,746	68.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	651,422	446,746	68.6%

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

				0	Nil
Non Standard Outputs:	Examinations administered	Examinations administered			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	0	70			N/A
227001 Travel inland	11,342	6,090			53.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,742	Non Wage Rec't:	6,160	Non Wage Rec't:	48.3%
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	12,742	Total	6,160	Total	48.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Headquarters)	2 (First and Second Quarter Reports FY 2016/17)	50.00	<input type="checkbox"/> 1. Parents' failure to provide lunch to their children at school.
No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	0 (Monitoring funds were used to implement the directive by the minister of Education and Sports of closing schools that were operating without BRMS)	.00	<input type="checkbox"/> 2. Inadequate means of transport to make a wide coverage in school inspection and monitoring and other activities

Vote: 533 Masaka District**2016/17 Quarter 3****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 secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	100.00	
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	100.00	
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,050	51.2%
227001 Travel inland	21,510	8,624	40.1%
228002 Maintenance - Vehicles	7,986	3,000	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,496	13,924	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,496	13,924	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Purchase of office stationary, consumables, Travel inland and office running.	purchased office sconsumables, Travel inland.	0	No challenges.
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Expenditure

211101 General Staff Salaries	42,363	31,772	75.0%
221009 Welfare and Entertainment	1,520	2,414	158.8%
227001 Travel inland	1,000	1,022	102.2%

Vote: 533 Masaka District**2016/17 Quarter 3****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

Wage Rec't:	42,363	Wage Rec't:	31,772	Wage Rec't:	75.0%
Non Wage Rec't:	2,928	Non Wage Rec't:	3,435	Non Wage Rec't:	117.3%
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	45,291	Total	35,207	Total	77.7%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 (Three per quarter)	0 (To be done in forth quarter.)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	67,935	67,944	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,944	67,944	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,944	Total	100.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	77 (A. Periodic Road Maintenance 1Bukunda-Manzi-Kamuzinda 2Buwunga-Kitengesa 3Bbaale-Kayembe-Nakigga 4Lwemmodde-Katikamu-Kalokoso 5Nakiyaga-Tekera 6Nkoma-Buyaga-Bbaale 7Kaddugala-Kateera 8Mpugwe-Katwadde 9Kagezi-Kitanga-Kyoggya 10Kyanamukaaka-Buyaga)	10 (1.Nakiyaga -Tekera 2.Kaddugala- Kateera 3.Mpugwe- Katwadde)	12.99	

Vote: 533 Masaka District**2016/17 Quarter 3****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	108 (B. Routine Manual Maintenance 1Bulayi -Kigaato 2Mitemula -Nakiyaga 3Buna-Katinyondo 4Kadduagala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi -Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi)	87 (1. Buwunga-Misansala. 2. Lwaggulwe- Mweruka 3. Kaddugula- Mitamula 4.Kyanamukaaka - Bukunda. 5.Kaswa-Kibbe 6.Bunadu-Kaziru 7.Kanywa-Minyinya-Nkuke)	80.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants (Current)	71,312	1,990	2.8%
263106 Other Current grants	339,806	153,111	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	411,118	155,101	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	411,118	155,101	37.7%

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.Purchase of office stationary, Water testing reagents and O&M of vehicles.	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.	0	N/A
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Expenditure

211101 General Staff Salaries	27,952	20,964	75.0%
221009 Welfare and Entertainment	960	480	50.0%

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,510	405	26.8%	
228002 Maintenance - Vehicles	4,000	4,725	118.1%	
Wage Rec't:	27,952	Wage Rec't: 20,964	Wage Rec't: 75.0%	
Non Wage Rec't:	8,123	Non Wage Rec't: 5,610	Non Wage Rec't: 69.1%	
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	36,074	Total 26,573	Total 73.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (Four in each sub-county.)	24 (24 point water sources was tested for quality.)	100.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (On quarterly basis)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	12 (One per month)	1 (One Coordination Meeting was held.)	8.33	
No. of water points tested for quality	30 (Five water points per each sub-county)	24 (KyesiigaBugere Kibbe kyesiigaKyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKya mula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKaweLe BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali - Birinzi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	80.00	
No. of supervision visits during and after construction	12 (Three times quarter.)	20 (To all water and sanitation constructed in the district.)	166.67	
Non Standard Outputs:		N/A		

Expenditure

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

221002 Workshops and Seminars	5,604	5,980	106.7%	
227001 Travel inland	8,397	8,844	105.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	14,824	Non Wage Rec't:	105.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	14,824	Total	105.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	12 (Two in each sub-county)	34 (34 water user committees formed.)	283.33	N/A
No. of water and Sanitation promotional events undertaken	4 (One in each quarter.)	0 (N/A)	.00	
No. of Water User Committee members trained	2 (User committee members trained in Kyanamukaaka and Kabonera Sub county)	34 (Thirty four planned all over the District.)	1700.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	13,766	2,965	21.5%	
227001 Travel inland	19,068	16,356	85.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,324	2,965	Non Wage Rec't:	20.7%
Domestic Dev't:	19,068	16,356	Domestic Dev't:	85.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,392	19,321	Total	57.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation and Hygiene implemented in the District	Sanitation week and world water day was held.	0	No challenge.
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Expenditure

221002 Workshops and Seminars	10,000	7,260	72.6%	
221011 Printing, Stationery, Photocopying and Binding	150	132	88.0%	
227001 Travel inland	11,850	9,108	76.9%	

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	16,500	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	16,500	Total	75.0%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0 N/A

Non Standard Outputs:	1.Kyanamukaaka St Muggaga Voc Secondary School	Sixteen Institutional Rain Water Harvesting Tanks have been Supplied and Installed.
	2.Mukungwe Kirinda Parents Primary School	1.Kyanamukaaka St Muggaga Voc Secondary School
	3.Kyanamukaaka Kyamula Primary School	2.Mukungwe Kirinda Parents Primary School
	4.Kyanamukaaka Kyananjula Primary School	3.Kyanamukaaka Kyamula Primary School
	5.Kabonera Alpha & Omega Primary School	4.Kyanamukaaka Kyananju
	6.Mukungwe Kids Care Primary School	
	7.Kyesiiga Bright Star Primary School	
	8.Kyesiiga St Edward Ddimio Primary School	
	9.Kyesiiga White Angels Primary School	
	10.Bukakata Sunlight Primary School	
	11.Kyesiiga John King Primary School	
	12.Kyanamukaaka St Lucia Primary School	
	13.Kabonera St Jude Bukoto Primary School	
	14.Kyesiiga Mulema Primary School	
	15.BuwungaButenzi Primary School	
	16.Kyesiiga St Mary Immaculate Primary School	

Expenditure

312104 Other Structures	75,746	67,300	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,746	67,300	88.8%
Donor Dev't:		0	0.0%
Total	75,746	67,300	88.8%

Output: Shallow well construction

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 ()	1 (Retention payment and investement service costs for the extension of Kamuzinda piped water system.)	0	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	115,513	20,681	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,513	20,681	17.9%
Donor Dev't:		0	0.0%
Total	115,513	20,681	17.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (In all sub-counties.)	10 (Ten Boreholes have been rehabilitated in Mukungwe, Buwunga, and Kabonera sub-counties.)	40.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	2 (Kyesiiga, Kyesiiga and Bukakata Sub-counties.)	2 (Construction of two Boreholes completed in Kabonera and Kyesiiga Sub-counties.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	102,672	37,612	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	102,672	37,612	36.6%
Donor Dev't:		0	0.0%
Total	102,672	37,612	36.6%

Confirmation by Head of Department

Name : _____

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

0 inadequate staffing level especially in Forestry

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

Non Standard Outputs:	4 performance agreement reports produced by end june 2017	production of departmental annual workplans carried out		
	production of departmental annual workplans carried out	NR staff appraisal conducted		
	NR staff appraisal conducted	6 DTPC meetings attended by end oct 2016		
	6 production & natural resources committee meetings attended by end june 2017	2 district council meeting attended		
	12 departmental reports complied by end of june 2017	LVEMP II sub-projects coordinated 1) MSK 10 CDD group procured a generator t		
	50 weekly management meeting attended and reports submitted			
	12 DTPC meetings attended by end june 2017			
	6 council meetings attended by end June 2017			
	Coordination of LVEMP II activities done			
	LVEMP II 5 district strategic intervention projects (3 up-scaled)			
	LVEMP 1 CDD sub projects implemented & monitored			
	Climate Change activities mainstreamed into District sectors and projects			
	Formulate adaptation & mitigation plans at all local government levels			
	Mainstream sub-county and District C.C work plans			
	Sensitization meetings to all stakeholders on CC			
	C.C radio programs			
	Training C.C adaptation & mitigation activities			
	Enact bye laws & ordinances			
	Climate Change project			

Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

interventions

promotion of soil & water conservation practice (SLM)

Provision of early maturing and high yielding stock & planting materials

promotion of modern apiary technologies

Promotion of low cost water harvesting technologies at House hold & in gardens

Low cost irrigation technologies

Expenditure

211101 General Staff Salaries	147,666	110,749	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	936	187.3%
224006 Agricultural Supplies	137,074	4,736	3.5%
227001 Travel inland	4,918	4,680	95.2%
228002 Maintenance - Vehicles	1,000	300	30.0%
282101 Donations	50,000	18,400	36.8%
Wage Rec't:	147,666	Wage Rec't: 110,749	Wage Rec't: 75.0%
Non Wage Rec't:	2,418	Non Wage Rec't: 1,916	Non Wage Rec't: 79.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	191,074	Donor Dev't: 27,136	Donor Dev't: 14.2%
Total	341,158	Total 139,802	Total 41.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (community members trained & participated in tree planting/ forestry management)	800 (50 people trained including individuals and schools I planting trees of Eucalyptus, fruits trees and muzisi seedlings planted in Kabonera, buwunga, kyanamukaka, mukungwe, katwe-butego, Nyendo-ssenyange & Kimanya-kyabakuza)	160.00	LVEMPII funds were not released therefore no activities
Area (Ha) of trees established (planted and surviving)	40 (Increased tree coverage by planting 1,000,000 tree (indigenous, woodlots, & fruits) seedlings on both private land & District land for livelihood improvement & mitigating climate change impacts)	108 (12500 Eucalyptus, 2000 fruits trees seedlings in Kabonera, buwunga, kyanamukaka, mukungwe, katwe-butego, Nyendo-ssenyange & Kimanya-kyabakuza)	270.00	

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8. Natural Resources

Non Standard Outputs: promotion of stabilised bricks in construction industry to reduce on tree destruction

LVEMPII funds were not released therefore no activi

Demonstrations in tree planting in the water shed along the soil bands

provision of alternative income generating activities like apiary & woodlots establishments

Expenditure

221002 Workshops and Seminars	10,000	3,000	30.0%
223001 Property Expenses	175,000	27,691	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	200,000	30,691	15.3%
Total	200,000	30,691	15.3%

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

No. of community members trained (Men and Women) in forestry management	300 (Community & institutions trained in forestry managemnt, fuel wood saving technologies, chorcoal briquetting making, soil & water conservation technologies.)	870 (15 male youth trained in construction of Soil & Water Conservation structures in mizinga village Buwunga s/c	290.00	LVEMPII funds were not released to fully implement the planned activities
		169 households and 4 schools trained and constructed firewood saving stoves mukungwe, kabonera & buwunga sub counties)		
No. of Agro forestry Demonstrations	5 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	47 (860 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew coffee & banana platations in mizinga-kyansala, Buwunga S/c.	940.00	
		Sowing calliandra seeds along soil bands pending rains.)		

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8. Natural Resources

Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change	4 schools of Kaddugala s.s.s, Kijjabwemi s.s.s, st. Mary gorret mpugwe p/s and st. modesta bisanje p/s benefited from institutional cook stoves		
	20 eco-stoves supplied to urban community	1 crusher of char for briquetting procured for Bulayi SACCO group		
	4000 meters of soil & water conservation structures constructed with hedgerows	2000 kuloire chicken procured and dist		
	charcoal briquetting making & saling			
	construction of a Biomass energy technology resource center at the district H/Q			

Expenditure

221002 Workshops and Seminars	20,000	8,015	40.1%
223001 Property Expenses	456,000	39,559	8.7%
227001 Travel inland	19,000	13,750	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	14,150	70.8%
Donor Dev't:	480,004	47,174	9.8%
Total	500,004	61,324	12.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Community wetland action plans conducted)	7 (7 community wetland management action plans in butale, bulando, kikungwe, kabonera prepared & implementation on-going)	700.00	wetland cultivation and degradation is on increase a need for central government intervention
Area (Ha) of Wetlands demarcated and restored	20 (Degraded areas of wetlands restored in Kyanamukaka, and kabonera sub counties)	36 (30 hamaintaining kaggada-kasali wetland, kikungwe-butale, butebere-kamwonzi wetlands restored, Kkigo)	180.00	
	30kms of wetlands areas demarcated			
	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming, daily			
	10 water points for small scale irrigation provided to community)			
Non Standard Outputs:	n/a	n/a		

Expenditure

221009 Welfare and Entertainment	519	350	67.4%
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8. Natural Resources

227001 Travel inland	0	255	N/A	
228002 Maintenance - Vehicles	500	155	31.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,019	760	Non Wage Rec't:	74.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,019	760	Total	74.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Wetland inspection and monitoring carried out by end June 2017)	60 (21 monitoring and inspections carried out across the district)	200.00	a need for more funds to facilitate the inspection and monitoring for compliance
	150 compliance assistance certificates signed with developers by end June 2017	Kabonera & Buwunga sub counties wetland inspections		
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up	130 compliance agreement signed with the communities of Butale, kayunga, kikungwe & bulando to vacant wetlands by March 2017)		
	Environmental Screening for 40 district projects done by end march 2017			
	environmental monitoring for projects to ensure compliance carried out			
	Environmental certification for 40 projects carried out by June 30th 2017)			
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	2,000	2,700	135.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,700	Non Wage Rec't:	85.0%
Domestic Dev't:		1,000	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,700	Total	135.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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

Non Standard Outputs:	6 sub county and 13 district community development staff paid	6 sub county and 13 district community development staff paid For period July- December 2016 to January - March 2017	0	N/A
	Community development groups registered and issued with certificates	106 Community development groups mobilized, registered and issued with certificates		
	NGO activities monitored and coordinated	4 NGO activities monitored. {MIFUMI, Lugazi O		
	Sub county staff performance monitored			
	Community projects monitored			
	Community Department vehicle serviced and repaired			
	Office utilities (Stationery, Toiletries) procured			

Expenditure

211101 General Staff Salaries	107,613	80,710	75.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	794	323	40.7%
228002 Maintenance - Vehicles	500	500	100.0%
Wage Rec't:	107,613	Wage Rec't: 80,710	Wage Rec't: 75.0%
Non Wage Rec't:	1,794	Non Wage Rec't: 1,323	Non Wage Rec't: 73.7%
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	109,407	Total 82,033	Total 75.0%

Output: Probation and Welfare Support

No. of children settled	100 (Legally approved children homes, Relatives)	54 (resettled in Okoa refugee home , FOHO, River of Life church child care homes and with relatives Love and care for all Home)	54.00	The Department did not receive any funding for its operations
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9. Community Based Services

Non Standard Outputs:	20 Juvenile cases handled, Quarterly District and Sub county OVC coordination meetings organised Activities of OVC service provider organisations monitored 200 family and social welfare cases handled 1 children advocacy event organised OVC data collected and uploaded on ministry of gender website Para social workers performance monitored 10 children homes inspected Probation office Operated and maintained	12 Juvenile cases handled accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail Activities for 9 OVC service provider organizations were monitored. These organisations also received funding from MILD MAY for t
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
223005 Electricity	200	100	50.0%
227001 Travel inland	1,600	300	18.8%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Social Rehabilitation Services

		0	N/A
Non Standard Outputs:	Activities of 6 Parents support and advocacy groups for CWDs coordinated District Rehabilitation office operated and maintained PWD networks supported	Activities of 1 Parents support and advocacy groups for CWDs coordinated. The association visited 6 homes of children with disabilities in Katwe Butego (Nakatanza Rupin 9 years sick cell anaemic child at Kalagala Kiteredde, Tamale Eric- 3 yrs Rickets chi	

Expenditure

227001 Travel inland	1,000	750	75.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	1,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	750	Total	75.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Community development staff recruited and deployed in sub counties: Kabonera, Buwunga, Kyanamukaka, Kyesiiga, Mukungwe, Bukakata)	6 (Kabonera, Buwunga, Kyanamukaka, Kyesiiga, Mukungwe, Bukakata)	100.00	Funding of CDD community groups is now done at the sub county level. The Districts only have a role to monitor
Non Standard Outputs:	2 community groups funded with CDD- CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county and Kyamutwa farmers group of kikalaala Kyamuyimbwa Kabonera Sub county 5 CDD ongoing project monitored	RDC was facilitated to monitor CDD and other government programmes in the first quarter. The gender committee also monitored the following CDD ongoing projects: Kasaali Women out of Poverty at Bisanje Kabonera, Ssaza Parish Youth Development Group, Kituunga		

Expenditure

227001 Travel inland	31,040		2,177		7.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	156,350	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,040	Domestic Dev't:	2,177	Domestic Dev't:	7.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,390	Total	2,177	Total	1.2%

Output: Adult Learning

No. FAL Learners Trained	80 (Kabonera, Kyanamukaka, Buwunga, Bukakata, Kyesiiga, Mukungwe)	97 (Kabonera, Kyanamukaka, Buwunga, Bukakata, Kyesiiga, Mukungwe)	121.25	N/A
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Vote: 533 Masaka District**2016/17 Quarter 3****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:	Transport allowance for 10 instructors paid	Transport allowance for 10 instructors paid for period July - Dec 2016 and January - March 2017
	Assorted instructional materials procured and distributed to 12 FAL classes	Prepared and administered proficiency tests for 100 FAL learners
	proficiency tests for 100 learners prepared	Monitored 12 FAL classes in 6 Sub counties
	1 FAL programme annual review meeting held	
	FAL activities monitored	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	6,882	4,910	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,882	5,910	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,882	5,910	75.0%

Output: Gender Mainstreaming

		0	N/A
Non Standard Outputs:	District and sub county plans guided on gender mainstreaming	Participated in radio talkshow for engender health, Mobilised stakeholders to attend UGANET gender based violence sensitization meeting and facilitated a sensitization meeting on GBV by NACHOLA	
	District sectors and sub counties gender priorities updated		
	Gender based violence prevention and management activities promoted	Participated in series of GBV and HIV prevention during th	
	2 District gender forum meetings held		
	District gender profile updated		
	Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs		
	Shelter for Gender based violence victims supported		
	Community GBV survivor support initiatives promoted		

Vote: 533 Masaka District**2016/17 Quarter 3****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*

227001 Travel inland	5,260	3,526	67.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,260	3,526	Non Wage Rec't:	67.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,260	3,526	Total	67.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)	12 (Juveniles cases were of aggravated defilement and theft. 3 were granted bail and 1 was remanded at Nagguru)	100.00	No funds for youth livelihood programme released
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1 juvenie on murder charges was remanded in Naguru remand home, 1 on murder cahrges was grantd court bail, 1 on aggravated defilement was granted court bail, 1 for attempted murder was released on caution and 3 for theft charges were released after caution)

Non Standard Outputs:	72 youth leaders trained in project management	56 Youth group proposals prepared to be considered for funding
	24 youth project proposals funded	60 District and sub county leaders sensitized on the YLP modelities and basics (These are the leaders who assumed office in 2016 elections)
	24 Youth livelihood ongoing projects funded	
	24 Youth groups facilitated to prepare project proposals for mobilizing funding	30 YLP groups monitored by District, Sub coun

Expenditure

227001 Travel inland	260,000	10,434	4.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	260,000	10,434	Non Wage Rec't:	4.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	260,000	10,434	Total	4.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga)	5 (Mukungwe, Buwunga, Kyesiiga, Kyanamukaka and kabonera Sub counties.)	83.33	N/A
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Vote: 533 Masaka District**2016/17 Quarter 3****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:	Mukungwe Sub counties)			
	District and Sub county Youth council meetings organised.	3 youth leaders were supported to participate in international youth day celebrations in Koboko on 12 August 2016.		
	Youth leaders forums organised and attended	1 District youth executive committee meeting held on 13th December 2016.		
	Youth rights advocacy events supported			
	YLP group beneficiaries monitored	2 Sub county Youth council meetings organised - one in Kabonera		

Expenditure

227001 Travel inland	2,875	2,154	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	2,154	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,875	2,154	74.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	5 (MVRC Kijjabwemi and Kyesiiga, Bugabira school for the deaf)	100.00	N/A
Non Standard Outputs:	2 Special grants committee meetings organised	Masaka Vocationa rehabilitation centre)		
	District and Sub county PWD council meetings organised	2 Special grants committee meeting sat on 19th August 2016 to vet applications for special grant		
	8 PWD group projects funded with special grant for PWDs	10 Groups funded with Special grant: Balema Tukolereamu Group- Kabonera, Balema Twezimbe Training centre- Kabonera and Tukolereamu Parents Group Buwunga,		
	PWD ongoing projects monitored			
	Contribution to operations of MVRC Kijjabwemi made			

Expenditure

221002 Workshops and Seminars	2,646	722	27.3%
227001 Travel inland	15,134	11,831	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,780	12,553	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,780	12,553	63.5%

Vote: 533 Masaka District**2016/17 Quarter 3****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**Output: Labour dispute settlement**

Non Standard Outputs:	100 Labour cases handled and settled and followed up	36 cases were handled out of which 14 were resolved, 3 were referred to the industrial court and 2 are pending because the accused and complainant did not turn up	0	The department did not receive any funds for office operations
	2 sensitization meetings for employers and employees conducted			
	10 work places inspected to assess safety of workers and adherence to labour regulations	22 cases were not followed and resolved 17 cases were handled but were not followed up b		
	labour office operated and maintained			
	Recruitment of substantive labour officer lobbied			

Expenditure

227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	500	25.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	3 (Kyesiiga, Kabonera Kyanamukaka)	50.00	N/A
Non Standard Outputs:	2 women council executive committee meetings held	The District women council chairperson was facilitated with transport and upkeep to attend the meeting by National women council secretariate on UWEP		
	women rights advocacy event supported (Women's day)			
	1 Women leaders dialogue meeting held	The District women council chairperson was facilitated with transport and upkeep to attend the meetin		

Expenditure

227001 Travel inland	2,875	2,155	75.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,875	Non Wage Rec't:	2,155	Non Wage Rec't:	75.0%
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	2,875	Total	2,155	Total	75.0%

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

Non Standard Outputs:	Sub county Community development activities funded and office operations	Sub county Community development activities funded and office operations with transport, stationery and other office utilities for the period July - December 2016, January- March 2017 community development activities which included: mobilization and sen	0	N/A
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Expenditure

243001 Interest payable to other Government units	5,432	5,432	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,432	Non Wage Rec't:	5,432	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	5,432	Total	5,432	Total	100.0%

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Renovation of Probation Office.	100 female youth were transported from sub counties to attend a financial literacy training organised by centenary Bank with Youth council motorcycle was repaired and serviced Youth council office was renovated - 3 metaling windows were installed t	0	N/A
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Expenditure

312101 Non-Residential Buildings	4,348	3,261	75.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	4,347	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,348	Total	4,347	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 No challenge

Vote: 533 Masaka District**2016/17 Quarter 3****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:

- | | |
|---|--|
| <ul style="list-style-type: none"> 1. Staff salaries paid for two staffs 2. Planner's duty allowances paid 3. Monthly newspapers procured 4. Computer supplies and information technology procured 5. Printing, stationery, photocopying and binding done 6. Small office equipments procured 7. Information and communications technology disseminated 8. Official Public Days attended 9. Workplans FY2016-17 prepared and submitted - (LGMSDP, CBG, CDD, ICT, PAF) 10. District Annual Workplan FY2017-18 presented before Council 11. LLGs supported in Planning and Budgeting process 12. Planning Unit fuel paid 13. Four staff meetings conducted 14. Council meetings attended 15. Consultations made from NPA, MoLG, MoFPED, MoES, UBOS and OPM | <ul style="list-style-type: none"> Staff salaries paid for six staffs 2. Planner's duty allowances paid 3. Monthly newspapers procured 4. Computer supplies and information technology procured 5. Printing, stationery, photocopying and binding done 6. Small office equipments procured |
|---|--|

Expenditure

211101 General Staff Salaries	17,798	13,349	75.0%
211103 Allowances	6,960	5,220	75.0%
221007 Books, Periodicals & Newspapers	840	420	50.0%
221008 Computer supplies and Information Technology (IT)	800	600	75.0%
221009 Welfare and Entertainment	1,099	500	45.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50.0%
221012 Small Office Equipment	960	480	50.0%
222003 Information and communications technology (ICT)	600	472	78.7%
227001 Travel inland	0	6,000	N/A

Vote: 533 Masaka District**2016/17 Quarter 3****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>	17,798	<i>Wage Rec't:</i>	13,349	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	12,859	<i>Non Wage Rec't:</i>	14,492	<i>Non Wage Rec't:</i>	112.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,657	Total	27,841	Total	90.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters)	9 (Nine DTPC Meetings coordinated & 9 sets of minutes compiled.)	75.00	No challenge
No of qualified staff in the Unit	2 (Two qualified staff in the unit)	2 (Two qualified staff in the unit.)	100.00	
Non Standard Outputs:	Twelve Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters	Nine Bugdte Desk Meetings held and 9 sets of minutes compiled.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	228	114	50.0%		
222003 Information and communications technology (ICT)	120	60	50.0%		
227001 Travel inland	5,652	4,300	76.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,474	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	6,000	Total	4,474	Total	74.6%

Output: Project Formulation

Non Standard Outputs:	1. Project Profiles FY2016/17 formulated OBT Taining conducted on OBt activities amongst LLGs & Heads of deparments	1. Project Profiles FY2016/17 formulated OBT Taining conducted on OBt activities amongst LLGs & Heads of deparments	0	No challenge
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Expenditure

211103 Allowances	4,011	5,748	143.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,011	5,748	143.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,011	5,748	143.3%

Output: Development Planning

0 No challenge

Vote: 533 Masaka District**2016/17 Quarter 3****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. Two Laptop computers procured (Population Officer and CAO) 2. Procurement of two Duplex Printers for PAS and Planning Unit. 3. Procurement of Furnitures for DEC and Office of District Speaker.	1. Furnitures for DEC and Office of District Speaker procured. 2. Procurement of two Duplex Printers for PAS and Planning Unit.
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Expenditure

221008 Computer supplies and Information Technology (IT)	8,152	12,050	147.8%
228003 Maintenance – Machinery, Equipment & Furniture	5,198	3,100	59.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	2,050	93.1%
Domestic Dev't:	11,149	13,100	117.5%
Donor Dev't:		0	0.0%
Total	13,351	15,150	113.5%

Output: Management Information Systems

0 No challenge

Non Standard Outputs:	1. IT Strategy coordinated & Internet maintained at District headquarter	Internet maintained at District headquarter
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Expenditure

221008 Computer supplies and Information Technology (IT)	8,100	8,000	98.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	8,000	98.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,100	8,000	98.8%

Output: Operational Planning

0 No challenge

Non Standard Outputs:	1. LLGs supported in planning and budgeting process 2. Development Project Profiles FY2017/18 Updated & verified 3. Budget Conference FY2017/18 coordinated	1. LLGs supported in planning and budgeting process
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Expenditure

222003 Information and communications technology (ICT)	500	675	135.0%
227001 Travel inland	2,513	2,700	107.4%

Vote: 533 Masaka District**2016/17 Quarter 3****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>	3,013	<i>Non Wage Rec't:</i>	3,375	<i>Non Wage Rec't:</i>	112.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,013	Total	3,375	Total	112.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters</p> <p>2. PAF Monitoring coordinated in the district</p> <p>3. Timely accountability and reporting done</p> <p>4. Timely submission of Mandatory reports/Official documents</p> <p>5. Technical guidance on Planning & Budgeting given to LLGs & HoDs</p> <p>6. District Website updated</p> <p>7. Planning equipments maintained & functional (printers, computer catridges & photocopier tonners procured.</p> <p>8. Four LGOBT Progressive Performance Reports FY2016/17 prepared and submitted to MoFPED, MOoLG& OPM before (30th October, 2016, 30th January, 2017, 30th April 2017 & 30th July 2017</p> <p>9. District & LLGs Workplans monitored</p> <p>10. Four LGMSDP monitoring visits conducted</p> <p>11. District Annual Workplan FY2017/18 PUT IN PLACE BFORE 30th January 2017</p> <p>12. LGBFP FY2017/18 submitted to Line Ministries before 30th November 2016</p> <p>13. Statistical Committee coordinated</p> <p>14. Five Year DDP11 FY2015/16-2019/20 Disseminated to all stake holders</p>	<p>1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters</p> <p>2. PAF Monitoring coordinated in the district</p> <p>3. Timely accountability and reporting done</p> <p>4. Timely submission of Mandatory reports/Of</p>	0	No challenge
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Expenditure

221010 Special Meals and Drinks	3,000	1,500	50.0%
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Vote: 533 Masaka District**2016/17 Quarter 3****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	420	260	61.9%	
227001 Travel inland	26,443	17,741	67.1%	
228002 Maintenance - Vehicles	4,000	3,120	78.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,711	18,030	67.5%	
Domestic Dev't:	7,905	4,591	58.1%	
Donor Dev't:		0	0.0%	
Total	34,616	22,621	65.3%	

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:	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed 5. Audit Vehicle partially procured	1. Salaries paid for four(4) staff in the unit 2. The Unit equipments are maintained & functional 3. Staff meetings organised 4. Audit Workplan developed 5. Audit Vehicle partially procured	0	No challenge
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Expenditure

211101 General Staff Salaries	43,830	32,873	75.0%	
221011 Printing, Stationery, Photocopying and Binding	347	250	72.1%	
227001 Travel inland	5,069	2,343	46.2%	
Wage Rec't:	43,830	32,873	75.0%	
Non Wage Rec't:	5,416	2,593	47.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,246	35,465	72.0%	

Output: Internal Audit

No. of Internal Department Audits	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district Council by 11-04-2017)	100.00	No challenge
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Vote: 533 Masaka District**2016/17 Quarter 3****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

	district headquarters by 30-07-2017)				
Date of submitting Quaterly Internal Audit Reports	30-07-2017 (At the District Council)	20-04-2017 (At the District Council)	#Error		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,251	2,100	93.3%		
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,251	Non Wage Rec't: 2,100	Non Wage Rec't:	93.3%	
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	2,251	Total 2,100	Total	93.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,433,419	Wage Rec't: 7,297,747	Wage Rec't:	77.4%
Non Wage Rec't:	7,527,218	Non Wage Rec't: 5,502,084	Non Wage Rec't:	73.1%
Domestic Dev't:	1,260,078	Domestic Dev't: 1,010,775	Domestic Dev't:	80.2%
Donor Dev't:	1,561,218	Donor Dev't: 714,561	Donor Dev't:	45.8%
Total	19,781,933	Total 14,525,168	Total	73.4%

Vote: 533 Masaka District**2016/17 Quarter 3****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>		135,281	80,711
Sector: Agriculture				5,160	1,066
LG Function: Agricultural Extension Services				5,160	1,066
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				5,160	1,066
LCII: Not Specified				5,160	1,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
LLG		Conditional Grant to Agric. Ext Salaries	N/A	5,160	1,066
Sector: Works and Transport				49,131	30,272
LG Function: District, Urban and Community Access Roads				49,131	30,272
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				49,131	30,272
LCII: Not Specified				49,131	30,272
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Bunnadu-Kaziru 3.48km		Other Transfers from Central Government	N/A	2,262	2,561
Routine Manual Maintenance of Kisasa-Makonzi 16.00km		Other Transfers from Central Government	N/A	5,600	0
Routine Manual Maintenance of Birinzi-Birinzi -Sherines 1.90km		Other Transfers from Central Government	N/A	665	0
Routine Manual Maintenance of Luvule-Nabugabo 6.81km		Not Specified	N/A	2,384	0
Bbaale-Kayembe-Nakigga 14.00km		Other Transfers from Central Government	N/A	38,220	27,711
Sector: Education				33,438	27,775
LG Function: Pre-Primary and Primary Education				13,980	9,844
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,980	9,844
LCII: Bukibonga				3,773	1,708
Item: 263104 Transfers to other govt. units (Current)					
Bukakata	Bukakata	Sector Conditional Grant (Non-Wage)	N/A	3,773	1,708
			(in operation)		
LCII: Makonzi				2,818	1,665
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		135,281	80,711
Ggooloba	Nsambya	Sector Conditional Grant (Non-Wage)	N/A	2,818	1,665
			(in operation)		
LCII: Ssunga				7,389	6,472
Item: 263104 Transfers to other govt. units (Current)					
Green Valley Kasanje	Kasanje	Sector Conditional Grant (Non-Wage)	N/A	3,000	2,892
			(in operation)		
Ssunga	Bukaayi	Sector Conditional Grant (Non-Wage)	N/A	3,035	1,837
St. Charles Lwanga Kabendera	Ssunga	Sector Conditional Grant (Non-Wage)	N/A	1,354	1,743
LG Function: Secondary Education				19,458	17,931
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,458	17,931
LCII: Bukibonga				19,458	17,931
Item: 263104 Transfers to other govt. units (Current)					
Mivule SS	Bukakata	Sector Conditional Grant (Non-Wage)	N/A	19,458	17,931
Sector: Health				22,514	14,288
LG Function: Primary Healthcare				22,514	14,288
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,038	6,394
LCII: Bukibonga				4,855	0
Item: 291002 Transfers to NGOs					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,855	0
LCII: Ssunga				7,183	6,394
Item: 291002 Transfers to NGOs					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	6,394
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	7,894
LCII: Bukibonga				7,142	5,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	5,921
LCII: Makonzi				3,333	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makonzi HCII		Conditional Grant to PHC- Non wage	N/A	3,333	1,974
Sector: Water and Environment				25,039	7,309

Vote: 533 Masaka District**2016/17 Quarter 3****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>		135,281	80,711
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,039</i>	<i>7,309</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	7,309
LCII: Bukibonga				7,575	7,309
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Sunlight p/s		Other Transfers from Central Government	N/A	7,575	7,309
Output: Shallow well construction				17,464	0
LCII: Bukibonga				8,732	0
Item: 312104 Other Structures					
construction of shallow well at Bukumbura T.C		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Kaziru		Other Transfers from Central Government	N/A	4,366	0
LCII: Ssunga				8,732	0
Item: 312104 Other Structures					
construction of shallow well at Kabangali - Birinzi		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Kasanje		Other Transfers from Central Government	N/A	4,366	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Sector: Works and Transport				55,775	38,640
LG Function: District, Urban and Community Access Roads				55,775	38,640
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,775	38,640
LCII: Not Specified				55,775	38,640
Item: 263106 Other Current grants					
Routine Manual Maintenance of Bulando-Kaija-Bujja6.45km		Other Transfers from Central Government	N/A	2,258	2,242
Routine Manual Maintenance of Mitemula - Nakiyaga12.89km		Other Transfers from Central Government	N/A	4,512	0
Buwunga-Kitengesa3.93km		Other Transfers from Central Government	N/A	10,729	10,927
Routine Manual Maintenance of Nkuke-Ggulama-Bisanje12.45km		Other Transfers from Central Government	N/A	4,358	0
Routine Manual Maintenance of Lwannunda-Ggulama5.56km		Other Transfers from Central Government	N/A	1,946	0
Routine Manual Maintenance of Kitengesa-Lugazi-Narozaali 5.26km		Other Transfers from Central Government	N/A	1,841	0
Routine Manual Maintenance of Kanamusabala-Lukindi-Zzimwe 5.05km		Other Transfers from Central Government	N/A	1,768	0
Mechanised Routine Maintenance of Kidda-Kijonjo-Kamwozi 11.14km		Other Transfers from Central Government	N/A	7,241	7,224
Routine Manual Maintenance of Buwunga-Misansala 6.92km		Other Transfers from Central Government	N/A	2,422	2,231

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Nakiyaga-Tekera 4.56km		Other Transfers from Central Government	N/A	12,449	9,292
Mechanised Routine Maintenance of Kyassuma-Lwanyi-Kitengesa 5.02km		Other Transfers from Central Government	N/A	3,263	3,361
Mechanised Routine Maintenance of Kanywa-Minyinya-Nkuke 4.60km		Other Transfers from Central Government	N/A	2,990	3,363
Sector: Education				2,238,083	2,420,226
LG Function: Pre-Primary and Primary Education				825,181	782,215
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				763,959	744,959
LCII: Kamwozi				763,959	744,959
Item: 312101 Non-Residential Buildings					
Class room constructed at Kitenga Primary schoopl in Mukungwe S/C		Transitional Development Grant	Completed	763,959	744,959
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,222	37,257
LCII: Bulando				5,690	2,919
Item: 263104 Transfers to other govt. units (Current)					
Bulando	Bulando	Sector Conditional Grant (Non-Wage)	N/A	5,690	2,919
				(in operation)	
LCII: Buwunga				6,223	3,496
Item: 263104 Transfers to other govt. units (Current)					
Kyengerere	Kyengerere	Sector Conditional Grant (Non-Wage)	N/A	3,339	1,804
Kyabbumba	Kyabbumba	Sector Conditional Grant (Non-Wage)	N/A	2,883	1,692
LCII: Ggulama				2,084	2,245
Item: 263104 Transfers to other govt. units (Current)					
Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	2,084	2,245
				(in operation)	
LCII: Kamwozi				13,055	6,527
Item: 263104 Transfers to other govt. units (Current)					
Kijonjo	Kijonjo	Sector Conditional Grant (Non-Wage)	N/A	2,543	1,770

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Lwanunda	Lwanunda	Sector Conditional Grant (Non-Wage)	N/A	5,119	2,931
Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	5,393	1,825
LCII: Kanywa Item: 263104 Transfers to other govt. units (Current)				10,897	6,956
Nkuke	Nkuke	Sector Conditional Grant (Non-Wage)	N/A	5,972	3,013
Tekera Kanywa	Kanywa	Sector Conditional Grant (Non-Wage)	N/A	1,000	2,092
Kasozi St. Marys		Sector Conditional Grant (Non-Wage)	N/A	3,925	1,851
LCII: Kasaka Item: 263104 Transfers to other govt. units (Current)				11,334	6,111
Kajuna	Kajuna	Sector Conditional Grant (Non-Wage)	N/A	2,695	1,574
Kasaka	Kasaka	Sector Conditional Grant (Non-Wage)	(in operation) N/A	4,836	2,362
Mugamba	Mugamba	Sector Conditional Grant (Non-Wage)	N/A	3,802	2,174
LCII: Kitengesa Item: 263104 Transfers to other govt. units (Current)				8,617	4,862
Kitengeesa CU	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	4,547	2,315
Kyassuma	Kyassuma	Sector Conditional Grant (Non-Wage)	N/A	4,070	2,547
LCII: Mazinga Item: 263104 Transfers to other govt. units (Current)				3,322	4,141
St Kizito Butenzi	Butenzi	Sector Conditional Grant (Non-Wage)	N/A	1,296	1,688
Butale Moslem	Butale	Sector Conditional Grant (Non-Wage)	N/A	2,026	2,453
LG Function: Secondary Education			(in operation)	1,412,902	1,638,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,412,902	1,638,010
LCII: Ggulama Item: 263104 Transfers to other govt. units (Current)				1,262,032	1,546,517

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Ggulama SS Nakateete	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	1,262,032	1,546,517
LCII: Kamwozi				42,018	25,886
Item: 263104 Transfers to other govt. units (Current)					
John Hill Ggulama	Nakasojjo	Sector Conditional Grant (Non-Wage)	N/A	42,018	25,886
LCII: Kasaka				43,287	23,414
Item: 263104 Transfers to other govt. units (Current)					
St. Martins Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	43,287	23,414
LCII: Kitengesa				39,339	27,941
Item: 263104 Transfers to other govt. units (Current)					
Kitengeesa Comprehensive	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	39,339	27,941
LCII: Mazinga				26,226	14,252
Item: 263104 Transfers to other govt. units (Current)					
Lakes High Kalinga	Kalinga	Sector Conditional Grant (Non-Wage)	N/A	26,226	14,252
Sector: Health				185,806	22,084
LG Function: Primary Healthcare				185,806	22,084
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				160,000	0
LCII: Buwunga				160,000	0
Item: 312101 Non-Residential Buildings					
Construction of Maternity and toilet at Bukeeri HCIII in Buwunga subcounty	Bukeeri LCI	Transitional Development Grant	Works Underway	160,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,855	4,322
LCII: Ggulama				4,855	4,322
Item: 291002 Transfers to NGOs					
Nakasojjo HCII		Conditional Grant to PHC- Non wage	N/A	4,855	4,322
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,951	17,762
LCII: Buwunga				7,142	5,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	5,921
LCII: Kamwozi				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
LCII: Kanywa				7,142	5,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	5,921
LCII: Mazinga				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
Sector: Water and Environment				39,661	7,677
LG Function: Rural Water Supply and Sanitation				39,661	7,677
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,149	7,677
LCII: Buwunga				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Buwunga s/c		Other Transfers from Central Government	N/A	7,575	0
LCII: Mazinga				7,575	7,677
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Butenzi P/S		Other Transfers from Central Government	N/A	7,575	7,677
Output: Shallow well construction				24,512	0
LCII: Bulando				5,260	0
Item: 312104 Other Structures					
Construction of shallow weii at Bulungu		Other Transfers from Central Government	N/A	5,260	0
LCII: Buwunga				4,366	0
Item: 312104 Other Structures					
Construction of shallow weii at Buwunga		Other Transfers from Central Government	N/A	4,366	0
LCII: Ggulama				9,626	0
Item: 312104 Other Structures					
Construction of shallow well at Kawele		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow weii at Nakattete		Other Transfers from Central Government	N/A	4,366	0
LCII: Mazinga				5,260	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		2,519,325	2,488,627
Item: 312104 Other Structures					
Construction of shallow well at Kanyagoga		Other Transfers from Central Government	N/A	5,260	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		4,889,646	3,480,282
Sector: Works and Transport				61,250	18,269
LG Function: District, Urban and Community Access Roads				61,250	18,269
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				61,250	18,269
LCII: Not Specified				61,250	18,269
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Kaswa-Kibbe 3.09km		Other Transfers from Central Government	N/A	2,009	2,698
Mechanised Routine Maintenance of Lwakaddu-Kyanjale 10.71km		Other Transfers from Central Government	N/A	6,962	6,970
Periodic Road Maintenance of Bukunda-Manzi-Kamuzinda 9.15km		Other Transfers from Central Government	N/A	24,980	8,601
Kagezi-Kitanga-Kyoggya 10.00km		Other Transfers from Central Government	N/A	27,300	0
Sector: Education				4,734,386	3,419,672
LG Function: Pre-Primary and Primary Education				4,539,131	3,279,961
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	19,000
LCII: Bisanje				0	19,000
Item: 312101 Non-Residential Buildings					
Toilet construction at Bisanje ST. Modesta		Development Grant	Works Underway	0	19,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,539,131	3,260,961
LCII: Bisanje				12,518	3,236,732
Item: 263104 Transfers to other govt. units (Current)					
Nabinene	Nabinene	Sector Conditional Grant (Non-Wage)	N/A	3,303	1,915
Bisanje Moslem		Sector Conditional Grant (Non-Wage)	N/A	1,053	2,606
			(in operation)		
Butaaya	Butaaya	Sector Conditional Grant (Non-Wage)	N/A	3,600	2,260
			(in operation)		
Bisanje RC	Bisanje	Sector Conditional Grant (Non-Wage)	N/A	3,563	1,786
			(in operation)		

Vote: 533 Masaka District**2016/17 Quarter 3****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>		4,889,646	3,480,282
Ahamadiyya Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	1,000	3,228,165
			(in operation)		
LCII: Butale				19,249	10,847
Item: 263104 Transfers to other govt. units (Current)					
Kikungwe Moslem	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	4,858	2,519
Kiwanyi	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,303	1,904
Kikungwe CU	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,534	2,220
Butale CU	Butale	Sector Conditional Grant (Non-Wage)	N/A	1,777	1,315
			(in operation)		
Butale Mixed	Butale	Sector Conditional Grant (Non-Wage)	N/A	5,777	2,888
			(in operation)		
LCII: Kakunyu				8,255	4,831
Item: 263104 Transfers to other govt. units (Current)					
Kisenyi	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	5,213	2,903
Kasango	Kasango	Sector Conditional Grant (Non-Wage)	N/A	3,043	1,927
LCII: Kirimya				5,041	5,301
Item: 263104 Transfers to other govt. units (Current)					
Gayaza Muliira	Gayaza	Sector Conditional Grant (Non-Wage)	N/A	3,041	3,213
			(in operation)		
St. Vincent Kyamuyimbwa		Sector Conditional Grant (Non-Wage)	N/A	2,000	2,088
LCII: Kitanga				3,527	1,464
Item: 263104 Transfers to other govt. units (Current)					
Kitanga	Kitanga	Sector Conditional Grant (Non-Wage)	N/A	3,527	1,464
LCII: Kiziba				3,100	1,786
Item: 263104 Transfers to other govt. units (Current)					
Kiziba	Bukoona	Sector Conditional Grant (Non-Wage)	N/A	3,100	1,786
LCII: Kyamuyimbwa				4,487,440	0
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		4,889,646	3,480,282
Ahamadiy	Kyanjale	Conditional Grant to Primary Education	N/A	4,487,440	0
<i>LG Function: Secondary Education</i>				195,255	139,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,255	139,711
LCII: Butale				50,307	26,561
Item: 263104 Transfers to other govt. units (Current)					
Kikungwe SS	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	50,307	26,561
LCII: Kakunyu				39,762	31,846
Item: 263104 Transfers to other govt. units (Current)					
Green SS Bukoto Masaka	Bukoto	Sector Conditional Grant (Non-Wage)	N/A	39,762	31,846
LCII: Kirimya				105,186	81,304
Item: 263104 Transfers to other govt. units (Current)					
Kirimya Voc. Mugendawala	Kirimya	Sector Conditional Grant (Non-Wage)	N/A	64,437	50,546
Kirimya High	Kirimya	Sector Conditional Grant (Non-Wage)	N/A	40,749	30,758
Sector: Health				60,476	8,881
<i>LG Function: Primary Healthcare</i>				60,476	8,881
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				50,000	0
LCII: Kakunyu				50,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Bukoto HCIII OPD	Bukoto LCI	District Discretionary Development Equalization Grant	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	8,881
LCII: Kakunyu				7,142	5,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	5,921
LCII: Kyamuyimbwa				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
Sector: Water and Environment				33,535	33,460
<i>LG Function: Rural Water Supply and Sanitation</i>				33,535	33,460

Vote: 533 Masaka District**2016/17 Quarter 3****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>		4,889,646	3,480,282
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	7,500
LCII: Kyamuyimbwa				7,575	7,500
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Kikaalaala p/s		Other Transfers from Central Government	N/A	7,575	7,500
Output: Borehole drilling and rehabilitation				25,960	25,960
LCII: Butale				25,960	25,960
Item: 312104 Other Structures					
Borehole siting and drilling		Other Transfers from Central Government	N/A	25,960	25,960

Vote: 533 Masaka District**2016/17 Quarter 3****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>		287,470	166,321
Sector: Works and Transport				73,639	12,430
LG Function: District, Urban and Community Access Roads				73,639	12,430
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				73,639	12,430
LCII: Not Specified				73,639	12,430
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Kyanamukaaka-Bukunda 8.09km		Other Transfers from Central Government	N/A	5,259	6,122
Mechanised Routine Maintenance of Bukeeri -Kaapa-Kamwozi 11.50km		Other Transfers from Central Government	N/A	7,475	0
Mechanised Routine Maintenance of Butaano-Kyasa-Landing site 6.44km		Other Transfers from Central Government	N/A	4,186	5,556
Routine Manual Maintenance of Buna-Katinyondo 4.95km		Other Transfers from Central Government	N/A	1,733	0
Nkoma-Buyaga-Bbaale 8.32km		Other Transfers from Central Government	N/A	22,714	0
Kyanamukaaka-Buyaga 11.00km		Other Transfers from Central Government	N/A	30,030	752
Routine Manual Maintenance of Buyinja-Kyambazi 6.41km		Other Transfers from Central Government	N/A	2,244	0
Sector: Education				144,163	99,354
LG Function: Pre-Primary and Primary Education				43,771	37,401
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,771	37,401
LCII: Buyaga				5,402	4,509
Item: 263104 Transfers to other govt. units (Current)					
Buyaga	Kiwumpa	Sector Conditional Grant (Non-Wage)	N/A	2,475	2,668
			(in operation)		
Kammengo St . Jude	Kammengo	Sector Conditional Grant (Non-Wage)	N/A	2,927	1,841
LCII: Buyinja				10,878	6,248

Vote: 533 Masaka District**2016/17 Quarter 3****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>		287,470	166,321
Item: 263104 Transfers to other govt. units (Current)					
Lukodde St. Francis	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	2,601	1,500
Luzinga	Luzinga	Sector Conditional Grant (Non-Wage)	N/A	4,547	2,656
Lukodde Moslem	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	3,730	2,092
LCII: Kamuzinda				6,583	14,454
Item: 263104 Transfers to other govt. units (Current)					
Kyamula	Kyamula Village	Sector Conditional Grant (Non-Wage)	N/A	2,000	2,053
Kamuzinda COPE		Sector Conditional Grant (Non-Wage)	N/A	4,583	12,402
LCII: Kyantale				13,870	7,963
Item: 263104 Transfers to other govt. units (Current)					
Kyantale	Kyantale	Sector Conditional Grant (Non-Wage)	N/A	4,619	2,790
Buwunde	Buwunde	Sector Conditional Grant (Non-Wage)	N/A	2,905	1,421
Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	(in operation) N/A	3,411	1,793
Bujju	Kyambazi	Sector Conditional Grant (Non-Wage)	N/A	2,934	1,959
LCII: Zzimwe			(in operation)	7,038	4,227
Item: 263104 Transfers to other govt. units (Current)					
Buna	Butaano	Sector Conditional Grant (Non-Wage)	N/A	4,496	2,288
Zzimwe COPE	Lubumba	Sector Conditional Grant (Non-Wage)	(in operation) N/A	2,542	1,939
LG Function: Secondary Education				100,392	61,953
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,392	61,953
LCII: Kyantale				41,313	30,686
Item: 263104 Transfers to other govt. units (Current)					
St. Mugagga Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	N/A	41,313	30,686
LCII: Not Specified				59,079	31,267

Vote: 533 Masaka District**2016/17 Quarter 3****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>		287,470	166,321
Item: 263104 Transfers to other govt. units (Current)					
Lake Side Nkoma	Nkoma	Sector Conditional Grant (Non-Wage)	N/A	59,079	31,267
Sector: Health				31,427	26,856
LG Function: Primary Healthcare				31,427	26,856
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,427	26,856
LCII: Buyaga				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
LCII: Kyantale				24,760	20,935
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	24,760	20,935
LCII: Zzimwe				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
Sector: Water and Environment				38,241	27,682
LG Function: Rural Water Supply and Sanitation				38,241	27,682
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	7,001
LCII: Kyantale				7,575	7,001
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Kyananjula p/s		Other Transfers from Central Government	N/A	7,575	7,001
Output: Shallow well construction				30,666	20,681
LCII: Buyaga				10,520	0
Item: 312104 Other Structures					
Construction of shallow well at Kiwumpa		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Serinya		Other Transfers from Central Government	N/A	5,260	0
LCII: Buyinja				4,366	20,681
Item: 312104 Other Structures					
Construction of shallow at Nakitalaka		Other Transfers from Central Government	N/A	4,366	20,681
LCII: Kamuzinda				10,520	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		287,470	166,321
Item: 312104 Other Structures					
Construction of shallow well at Manzi		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Kyamula		Other Transfers from Central Government	N/A	5,260	0
LCII: Zzimwe				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Lubumba		Other Transfers from Central Government	N/A	5,260	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		417,533	108,710
Sector: Works and Transport				37,064	14,358
LG Function: District, Urban and Community Access Roads				37,064	14,358
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				37,064	14,358
LCII: Not Specified				37,064	14,358
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Kabanda-Katikamu-Kyatokolo 4.67km		Other Transfers from Central Government	N/A	3,036	3,025
Lwenmodde-Katikamu-Kalokoso 7.21km		Other Transfers from Central Government	N/A	19,683	0
Mechanised Routine Maintenance of Bbuliro-Kitunga 4.00km		Other Transfers from Central Government	N/A	2,600	2,606
Mechanised Routine Maintenance of Kasanje-Kalingoma-Kyote 4.60km		Other Transfers from Central Government	N/A	2,990	0
Mechanised Routine Maintenance of Majiri-Mulema-Katikamu 7.47km		Other Transfers from Central Government	N/A	4,856	4,835
Mechanised Routine Maintenance of Lwagurwe-Mweruka-Kasanje 6.00km		Other Transfers from Central Government	N/A	3,900	3,892
Sector: Education				97,065	63,012
LG Function: Pre-Primary and Primary Education				41,223	28,144
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,223	28,144
LCII: Bbuliro				4,064	4,372
Item: 263104 Transfers to other govt. units (Current)					
Katikamu		Sector Conditional Grant (Non-Wage)	N/A	3,064	1,884
Bbuliro		Sector Conditional Grant (Non-Wage)	N/A	1,000	2,488
			(in operation)		
LCII: Bugere				11,033	6,791
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		417,533	108,710
Lwaggulwe Mixed	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	7,433	4,197
Kamulegu	Kamulegu	Sector Conditional Grant (Non-Wage)	N/A	3,600	2,594
LCII: Kitunga				10,515	6,958
Item: 263104 Transfers to other govt. units (Current)					
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	3,274	2,307
Kitunga Moslem	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	4,155	2,221
Kitunga CU	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	3,086	2,429
LCII: Kyesiiga				15,611	10,023
Item: 263104 Transfers to other govt. units (Current)					
Kabanda	Kabanda	Sector Conditional Grant (Non-Wage)	N/A	3,930	2,723
Kyesiiga	Kyesiiga	Sector Conditional Grant (Non-Wage)	(in operation) N/A	4,294	2,543
Bugere	Bugere	Sector Conditional Grant (Non-Wage)	N/A	4,525	2,723
Mulema	Mulema	Sector Conditional Grant (Non-Wage)	(in operation) N/A	2,862	2,034
LG Function: Secondary Education				55,842	34,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,842	34,869
LCII: Not Specified				55,842	34,869
Item: 263104 Transfers to other govt. units (Current)					
St. Maurice Lwaggulwe	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	55,842	34,869
Sector: Health				205,476	8,881
LG Function: Primary Healthcare				200,476	8,881
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				90,000	0
LCII: Kyesiiga				90,000	0
Item: 312102 Residential Buildings					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		417,533	108,710
Construction of staff house and toilet at Kamulegu HCIII in Kyesiiga subcounty		District Discretionary Development Equalization Grant	Works Underway	90,000	0
Output: OPD and other ward Construction and Rehabilitation				100,000	0
LCII: Kitunga				100,000	0
Item: 312101 Non-Residential Buildings					
OPD and Toilet at Kitunga HCII	Kitunga LCI	Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	8,881
LCII: Kitunga				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
LCII: Kyesiiga				7,142	5,921
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	5,921
LG Function: Health Management and Supervision				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Kitunga				5,000	0
Item: 312104 Other Structures					
Pit Latrine at Kitunga HCII	Kitunga HCII	District Discretionary Development Equalization Grant	Not Started	5,000	0
Sector: Water and Environment				77,928	22,459
LG Function: Rural Water Supply and Sanitation				77,928	22,459
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				22,724	22,459
LCII: Bbuliro				15,149	14,884
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Bright star P/S		Other Transfers from Central Government	N/A	7,575	7,575
Supply and Installation of HDPE Tank at St Edward Ddimu		Other Transfers from Central Government	N/A	7,575	7,309
LCII: Kyesiiga				7,575	7,575
Item: 312104 Other Structures					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		417,533	108,710
Supply and Installation of HDPE Tank at Johnking		Other Transfers from Central Government	N/A	7,575	7,575
Output: Shallow well construction				29,772	0
LCII: Bbuliro				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Nabitaka		Other Transfers from Central Government	N/A	5,260	0
LCII: Bugere				14,886	0
Item: 312104 Other Structures					
Construction of shallow well at Kibbe		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Nakalembe		Other Transfers from Central Government	N/A	5,260	0
construction of shallow well at Nabijjoka		Other Transfers from Central Government	N/A	4,366	0
LCII: Kitunga				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Lukolo		Other Transfers from Central Government	N/A	5,260	0
LCII: Kyesiiga				4,366	0
Item: 312104 Other Structures					
construction of shallow well at Bilongo		Other Transfers from Central Government	N/A	4,366	0
Output: Borehole drilling and rehabilitation				25,432	0
LCII: Kyesiiga				25,432	0
Item: 312104 Other Structures					
Borehole Siting and Drilling		Other Transfers from Central Government	N/A	25,432	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		1,132,901	770,274
Sector: Works and Transport				31,625	20,440
LG Function: District, Urban and Community Access Roads				31,625	20,440
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,625	20,440
LCII: Not Specified				31,625	20,440
Item: 263106 Other Current grants					
Kaddugala-Kateera 2.79km		Other Transfers from Central Government	N/A	7,617	4,772
Routine Manual Maintenance of Bulayi - Kigaato 5.10km		Other Transfers from Central Government	N/A	1,785	0
Routine Manual Maintenance of Kaddugala-Kako 4.73km		Other Transfers from Central Government	N/A	1,656	0
Mpugwe-Katwade 6.57km		Other Transfers from Central Government	N/A	17,936	15,669
Routine Manual Maintenance of Matanga-Kanywa 4.60km		Other Transfers from Central Government	N/A	1,610	0
Routine Manual Maintenance of Matanga-Ddegeya 2.92km		Other Transfers from Central Government	N/A	1,022	0
Sector: Education				1,023,427	695,230
LG Function: Pre-Primary and Primary Education				53,069	32,657
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,069	32,657
LCII: Bugabira				10,893	6,236
Item: 263104 Transfers to other govt. units (Current)					
St. Bruno Ndegeya	Ndegeya	Sector Conditional Grant (Non-Wage)	N/A	2,797	2,296
Masaka SNE		Sector Conditional Grant (Non-Wage)	N/A	2,044	1,253
Ndegeya CU	Ndegeya	Sector Conditional Grant (Non-Wage)	N/A	6,052	2,688
LCII: Bulayi				7,358	4,262
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		1,132,901	770,274
St Henrys Kiwaala	Kiwaala	Sector Conditional Grant (Non-Wage)	N/A	2,883	1,621
Kiyumba	Kiyumba	Sector Conditional Grant (Non-Wage)	N/A	4,475	2,641
LCII: Kalagala Item: 263104 Transfers to other govt. units (Current)				6,915	4,653
Kitenga		Sector Conditional Grant (Non-Wage)	N/A	4,625	3,267
Kalagala COPE	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,290	1,386
			(In operation)		
LCII: Katwadde Item: 263104 Transfers to other govt. units (Current)				6,500	3,437
Kasaala	Luvule	Sector Conditional Grant (Non-Wage)	N/A	6,500	3,437
LCII: Matanga Item: 263104 Transfers to other govt. units (Current)				6,425	3,756
Kaddugala	Kaddugala	Sector Conditional Grant (Non-Wage)	N/A	2,840	1,790
			(In operation)		
Kinyerere		Sector Conditional Grant (Non-Wage)	N/A	3,585	1,966
LCII: Samalia Item: 263104 Transfers to other govt. units (Current)				14,978	10,312
Kyalusowe	Kyalusowe	Sector Conditional Grant (Non-Wage)	N/A	3,737	2,233
Butende	Butende	Sector Conditional Grant (Non-Wage)	N/A	3,000	2,947
			(in operation)		
Kako	Kako	Sector Conditional Grant (Non-Wage)	N/A	3,469	2,280
Mpugwe		Sector Conditional Grant (Non-Wage)	N/A	4,771	2,853
LG Function: Secondary Education				318,936	215,828
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,936	215,828
LCII: Kalagala Item: 263104 Transfers to other govt. units (Current)				150,368	62,635
St Anthony Kayunga SS	Kayunga	Sector Conditional Grant (Non-Wage)	N/A	150,368	62,635

Vote: 533 Masaka District**2016/17 Quarter 3****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>		1,132,901	770,274
LCII: Katwadde				49,528	38,539
Item: 263104 Transfers to other govt. units (Current)					
Kizza Memorial Vocational		Sector Conditional Grant (Non-Wage)	N/A	49,528	38,539
LCII: Matanga				63,345	81,501
Item: 263104 Transfers to other govt. units (Current)					
Kaddugala		Sector Conditional Grant (Non-Wage)	N/A	63,345	81,501
LCII: Samalia				55,695	33,153
Item: 263104 Transfers to other govt. units (Current)					
Mawanda Hill Girls		Sector Conditional Grant (Non-Wage)	N/A	16,074	8,144
St Michael Vocational		Sector Conditional Grant (Non-Wage)	N/A	39,621	25,009
LG Function: Skills Development				651,422	446,746
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				651,422	446,746
LCII: Bugabira				651,422	446,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndegeya Core PTC	Bugabira Village.	Sector Conditional Grant (Non-Wage)	N/A	651,422	446,746
Sector: Health				49,602	39,250
LG Function: Primary Healthcare				49,602	39,250
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,366	11,407
LCII: Matanga				7,183	6,394
Item: 291002 Transfers to NGOs					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	6,394
LCII: Samalia				7,183	5,013
Item: 291002 Transfers to NGOs					
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	5,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,236	27,843
LCII: Bugabira				3,333	2,960
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,333	2,960
LCII: Bulayi				24,760	20,935
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 533 Masaka District**2016/17 Quarter 3****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>		1,132,901	770,274
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	24,760	20,935
LCII: Samalia				7,142	3,947
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	3,947
Sector: Water and Environment				28,247	15,354
LG Function: Rural Water Supply and Sanitation				28,247	15,354
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,149	15,354
LCII: Bulayi				15,149	15,354
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Kirinda parents p/s		Other Transfers from Central Government	N/A	7,575	7,677
Supply and Installation of HDPE Tank at Kids Care p/s		Other Transfers from Central Government	N/A	7,575	7,677
Output: Shallow well construction				13,098	0
LCII: Bugabira				8,732	0
Item: 312104 Other Structures					
construction of shallow well at Kalundira		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Ndegeya		Other Transfers from Central Government	N/A	4,366	0
LCII: Kalagala				4,366	0
Item: 312104 Other Structures					
construction of shallow well at Kasaana		Other Transfers from Central Government	N/A	4,366	0

Vote: 533 Masaka District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		45,508	24,453
Sector: Works and Transport				31,323	18,701
LG Function: District, Urban and Community Access Roads				31,323	18,701
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,323	18,701
LCII: Not Specified				31,323	18,701
Item: 263106 Other Current grants					
Supervision/Administrative Costs		Other Transfers from Central Government	N/A	31,323	18,701
Sector: Education				9,933	5,752
LG Function: Pre-Primary and Primary Education				9,933	5,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,933	5,752
LCII: Not Specified				9,933	5,752
Item: 263104 Transfers to other govt. units (Current)					
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	N/A	4,909	2,464
Nyendo Missali	Nyendo	Sector Conditional Grant (Non-Wage)	N/A	5,024	3,288
Sector: Water and Environment				4,252	0
LG Function: Rural Water Supply and Sanitation				4,252	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,252	0
LCII: Not Specified				4,252	0
Item: 312104 Other Structures					
Borehole rehabilitation Nkuke		Other Transfers from Central Government	N/A	1,752	0
Borehole Rehabilitation samalia		Other Transfers from Central Government	N/A	2,500	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		70,000	0
<i>Sector: Water and Environment</i>				<i>70,000</i>	<i>0</i>
<i>LG Function: Natural Resources Management</i>				<i>70,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				70,000	0
LCII: Katwe				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Biomass energy resource center		Donor Funding	N/A	1,000	0
Item: 312101 Non-Residential Buildings					
Biomass energy resource center		Donor Funding	N/A	69,000	0

Vote: 533 Masaka District**2016/17 Quarter 3****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>		4,348	1,812
<i>Sector: Social Development</i>				<i>4,348</i>	<i>1,812</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,348</i>	<i>1,812</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				4,348	1,812
LCII: Kimaanya				4,348	1,812
Item: 312101 Non-Residential Buildings					
Renovation of Probation Office.		Transitional Development Grant	N/A	4,348	1,812

Vote: 533 Masaka District**2016/17 Quarter 3****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>		366,195	261,153
<i>Sector: Health</i>				366,195	261,153
<i>LG Function: District Hospital Services</i>				<i>366,195</i>	<i>261,153</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,195	261,153
LCII: Ssenyange				366,195	261,153
Item: 291002 Transfers to NGOs					
Kitovu Laboratory Training School		Conditional Grant to NGO Hospitals	N/A	11,004	9,795
St. Joseph Kitovu Hospital		Conditional Grant to NGO Hospitals	N/A	355,191	251,358

Vote: 533 Masaka District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	88,467
Sector: Works and Transport				139,255	69,934
LG Function: District, Urban and Community Access Roads				139,255	69,934
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				67,944	67,944
LCII: Not Specified				67,944	67,944
Item: 242003 Other					
Not Specified		Not Specified	N/A	9	0
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Not Specified	N/A	67,935	67,944
Output: District Roads Maintenance (URF)				71,312	1,990
LCII: Not Specified				71,312	1,990
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	71,312	1,990
Sector: Water and Environment				72,967	11,652
LG Function: Rural Water Supply and Sanitation				72,967	11,652
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,939	0
LCII: Not Specified				25,939	0
Item: 312104 Other Structures					
Construction of lined pitlatrine at Namirembe landing site.		Not Specified	N/A	25,939	0
Output: Borehole drilling and rehabilitation				47,028	11,652
LCII: Not Specified				47,028	11,652
Item: 312104 Other Structures					
Borehole rehabilitation Tweekembe Bukaayi		Not Specified	N/A	1,846	0
Borehole rehabilitation Kitoofaali		Not Specified	N/A	1,988	0
Borehole rehabilitation Lwagurwe		Not Specified	N/A	1,890	0
Borehole rehabilitation Kabasese A		Not Specified	N/A	1,975	0
Borehole rehabilitation Butale		Not Specified	N/A	1,980	1,300
Borehole rehabilitation Kabanda p/s		Not Specified	N/A	2,300	1,800

Vote: 533 Masaka District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	88,467
Borehole rehabilitation Kajuna B		Not Specified	N/A	1,650	1,000
Borehole rehabilitation Kako		Not Specified	N/A	2,502	0
Borehole rehabilitation Kaseeta		Not Specified	N/A	1,841	0
Borehole rehabilitation Kikungwe		Not Specified	N/A	1,540	0
Borehole rehabilitation Ggolooba		Not Specified	N/A	1,952	0
Borehole rehabilitation Kitanga T.C		Not Specified	N/A	1,765	0
Borehole rehabilitation Mulema		Not Specified	N/A	1,510	0
Borehole rehabilitation kitwe		Not Specified	N/A	2,600	2,800
Borehole rehabilitation Kiziba		Not Specified	N/A	1,574	1,452
Borehole rehabilitation Kyabumba		Not Specified	N/A	1,770	0
Borehole rehabilitation Kyamuyimbwa		Not Specified	N/A	1,550	0
Borehole rehabilitation Kyanamukaaka HCIV		Not Specified	N/A	1,953	1,840
Borehole rehabilitation Luzinga		Not Specified	N/A	1,455	0
Borehole rehabilitation Lwannunda		Not Specified	N/A	1,936	0
Borehole Rehabilitation Mazinga		Not Specified	N/A	1,925	0
Borehole rehabilitation Misaali		Not Specified	N/A	1,957	1,460

Vote: 533 Masaka District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	88,467
Borehole rehabilitation Mukungwe		Not Specified	N/A	1,532	0
Borehole rehabilitation Mukungwe HTQRS		Not Specified	N/A	2,100	0
Borehole rehabilitation Kirimya		Not Specified	N/A	1,937	0
Sector: Social Development				5,432	6,881
LG Function: Community Mobilisation and Empowerment				5,432	6,881
<i>Capital Purchases</i>					
Output: Administrative Capital				0	1,449
LCII: Not Specified				0	1,449
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Works Underway	0	1,449
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,432	5,432
LCII: Not Specified				5,432	5,432
Item: 243001 Interest payable to other Government units					
Not Specified		Not Specified	N/A	5,432	5,432

Vote: 533 Masaka District**2016/17 Quarter 3****Checklist for QUARTER 3 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**2016/17 Quarter 3****Checklist for QUARTER 3 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