

Vote: 533 Masaka District

2016/17 Qu

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka Dis
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 2/23/2017

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

Vote: 533 Masaka District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	213,813	30,640	
2a. Discretionary Government Transfers	1,866,954	466,738	
2b. Conditional Government Transfers	16,399,673	4,640,046	
2c. Other Government Transfers	424,616	0	
4. Donor Funding	1,640,466	389,304	
Total Revenues	20,545,522	5,526,728	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,860,308	1,211,520	1,205,785	31
2 Finance	303,703	69,844	69,151	23
3 Statutory Bodies	406,921	85,665	85,665	21
4 Production and Marketing	778,807	179,495	169,249	23
5 Health	3,187,185	896,383	795,265	28
6 Education	9,104,841	2,595,868	2,538,504	29
7a Roads and Engineering	524,352	90,363	33,202	17
7b Water	425,336	106,317	23,786	25
8 Natural Resources	1,119,149	179,824	43,245	16
9 Community Based Services	610,249	41,311	40,693	7
10 Planning	173,175	58,188	51,825	34
11 Internal Audit	51,497	11,950	11,950	23
Grand Total	20,545,522	5,526,728	5,068,321	27%
Wage Rec't:	9,433,419	2,555,471	2,547,697	27
Non Wage Rec't:	7,708,193	2,142,313	2,068,707	28
Domestic Dev't	1,763,444	439,641	199,172	25
Donor Dev't	1,640,466	389,304	252,745	24

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

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Summary: Overview of Revenues and Expenditures

Unit 34% and 23% of the Audit departmental budgets released. The wage component 27% of the budget release, Non wage recurrent 28% of the budget released, Domestic 25% of Budget released and Donor Development 24%.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	213,813	30,640	
Business licences	15,293	0	
Application Fees	15,000	3,000	
Educational/Instruction related levies	2,083	0	
Inspection Fees	5,000	640	
Land Fees	20,000	0	
Local Service Tax	67,694	16,000	
Market/Gate Charges	42,243	4,000	
Miscellaneous	5,000	1,000	
Other Fees and Charges	15,000	4,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	
Sale of (Produced) Government Properties/assets	18,000	0	
Animal & Crop Husbandry related levies	1,500	0	
Other licences	5,000	2,000	
2a. Discretionary Government Transfers	1,866,954	466,738	
District Unconditional Grant (Non-Wage)	578,107	144,527	
District Discretionary Development Equalization Grant	183,984	45,996	
District Unconditional Grant (Wage)	1,104,863	276,216	
2b. Conditional Government Transfers	16,399,673	4,640,046	
Sector Conditional Grant (Wage)	8,328,556	2,279,255	
Sector Conditional Grant (Non-Wage)	2,995,579	848,042	
Pension for Local Governments	2,903,324	725,831	
Gratuity for Local Governments	274,191	68,548	
Transitional Development Grant	991,946	247,987	
Development Grant	580,925	145,231	
General Public Service Pension Arrears (Budgeting)	325,152	325,152	
2c. Other Government Transfers	424,616	0	
Youth Livelihood from MOGLD	260,000	0	
Women entrepreneurship programme fund	156,350	0	
UNEB contribution to PLE	8,266	0	
4. Donor Funding	1,640,466	389,304	
MILDMAY	92,100	40,740	
CLEAN DEVELOPMENT MANAGEMENT	2	0	

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Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenue

The district received Released Locally Raised Revenues of about 14% out of the annual budget of 213,813, performed at 24%, other court fees performed at a tune of 40%, fees from appeal, liquor licenses, sale of produced Properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue.

(ii) Cumulative Performance for Central Government Transfers

The district did not receive any release.

(iii) Cumulative Performance for Donor Funding

The district received a tune of about 24% out of the annual budget of 1,640,466,000/= Joint Multi-Basket p

Vote: 533 Masaka District**2016/17 Qu****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	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	3,852,256	1,209,342	31%	963,064	1,2
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%	81,288	3
Pension for Local Governments	2,903,324	725,831	25%	725,831	7
Gratuity for Local Governments	274,191	68,548	25%	68,548	
Locally Raised Revenues	27,092	12,768	47%	6,773	
District Unconditional Grant (Non-Wage)	162,747	37,106	23%	40,687	
District Unconditional Grant (Wage)	159,750	39,938	25%	39,938	
<i>Development Revenues</i>	8,052	2,178	27%	2,013	
District Discretionary Development Equalization Gra	8,052	2,178	27%	2,013	
Total Revenues	3,860,308	1,211,520	31%	965,077	1,2
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	3,852,256	1,205,185	31%	963,064	1,2
Wage	159,750	39,938	25%	39,938	
Non Wage	3,692,505	1,165,247	32%	923,126	1,1
<i>Development Expenditure</i>	8,052	600	7%	2,013	
Domestic Development	8,052	600	7%	2,013	
Donor Development	0	0		0	
Total Expenditure	3,860,308	1,205,785	31%	965,077	1,2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		4,158	0%		
<i>Development Balances</i>		1,578	20%		
Domestic Development		1,578	20%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,735	0%		

The department received about 26% increase against the quarterly budget for FY 2016/17. The department received 118% as per quarterly revenue received.

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

Delay to receive supply number for beneficiary of Fines and Penalties.

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of LG establish posts filled	99	80
%age of staff appraised	99	90
No. (and type) of capacity building sessions undertaken	12	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff whose salaries are paid by 28th of every month	99	90
%age of pensioners paid by 28th of every month	88	80
<i>Function Cost (US\$ '000)</i>	3,860,308	1,205,785
Cost of Workplan (US\$ '000):	3,860,308	1,205,785

Staff salaries have been paid, Salaries for LLG staff are paid, Two District Councils guided, Sub county guided and Performance consultations have been made with various stake holders

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	303,703	69,844	23%	75,926	
Locally Raised Revenues	22,111	3,895	18%	5,528	
Multi-Sectoral Transfers to LLGs	173,708	36,683	21%	43,427	
District Unconditional Grant (Non-Wage)	26,787	8,992	34%	6,697	
District Unconditional Grant (Wage)	81,097	20,274	25%	20,274	
Total Revenues	303,703	69,844	23%	75,926	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	303,703	69,151	23%	75,926	
Wage	81,097	20,274	25%	20,274	
Non Wage	222,606	48,877	22%	55,651	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	303,703	69,151	23%	75,926	
C: Unspent Balances:					
<i>Recurrent Balances</i>		693	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		693	0%		

The departments total revenue outturn in first quarter was shs 69,844,000 (rep. 92% of Q1 plan) of which 20,274,000 was locally raised revenue(rep. 70% of Q1 plan), shs 36,683,000(rep. 84% of Q1 plan) was for multi-sectoral transfers to LLGs .shs 8,992,000 (rep. 154% of Q1 plan)was in respect of unconditional grant non wage and 20,274,000 (rep. 100% of Q1 plan)being unconditional grant wage. The expenditure out turn was at 91% of which 20,274,000 was wage expenditure was at 100% , non wage was at 88% and this was spent in regard to preparation and processing of financial accounts ,local revenue mobilisation, preparation of monthly financial reports and transfer of LST and other services to LLG

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

Balance of Shs 693,000 is reserved to be topped up in procurement of accountable stationary in october

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30-07-2017	30-07-201
Value of LG service tax collection	67693855	16923463
Value of Hotel Tax Collected		500000
Value of Other Local Revenue Collections	146119145	1000300
Date of Approval of the Annual Workplan to the Council	14-02-2017	14-02-201
Date for presenting draft Budget and Annual workplan to the Council	14-02-2017	14-02-201
Date for submitting annual LG final accounts to Auditor General	30-08-2017	30-08-201
<i>Function Cost (UShs '000)</i>	303,703	69,151
Cost of Workplan (UShs '000):	303,703	69,151

Paid all staff salary for finance department. Financial reports for 2015/2016 submitted to Auditor General. Accountant general by 30th August 2016. Produced and Distributed copies of 2016/2017 district Annual

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	406,921	85,665	21%	101,730	
Locally Raised Revenues	84,000	6,450	8%	21,000	
District Unconditional Grant (Non-Wage)	181,584	43,881	24%	45,396	
District Unconditional Grant (Wage)	141,337	35,334	25%	35,334	
Total Revenues	406,921	85,665	21%	101,730	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	406,921	85,665	21%	101,730	
Wage	141,337	35,334	25%	35,334	
Non Wage	265,584	50,330	19%	66,396	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	406,921	85,665	21%	101,730	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

The department received about 84% against the quarterly budget for FY 2016/17.

The department spent about 84% 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 and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease	40	15

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Workplan 3: Statutory Bodies

Two Ordinary Council meetings in July and October 2016 and one extra ordinary meeting in August coordinated.

Two meetings scheduled and held for each of the three Council standing Committees in August and

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	642,748	159,838	25%	160,687	100%
Sector Conditional Grant (Wage)	295,227	73,807	25%	73,807	100%
Sector Conditional Grant (Non-Wage)	43,225	10,806	25%	10,806	100%
Locally Raised Revenues	2,632	0	0%	658	0%
District Unconditional Grant (Non-Wage)	2,854	523	18%	714	100%
District Unconditional Grant (Wage)	298,809	74,702	25%	74,702	100%
<i>Development Revenues</i>	136,059	19,657	14%	34,015	100%
Development Grant	43,627	10,907	25%	10,907	100%
Donor Funding	57,432	0	0%	14,358	0%
District Discretionary Development Equalization Gra	35,000	8,750	25%	8,750	100%
Total Revenues	778,807	179,495	23%	194,702	100%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	642,748	158,853	25%	160,687	100%
Wage	594,036	148,509	25%	148,509	100%
Non Wage	48,711	10,344	21%	12,178	100%
<i>Development Expenditure</i>	136,059	10,396	8%	34,015	100%
Domestic Development	78,627	10,396	13%	19,657	100%
Donor Development	57,432	0	0%	14,358	0%
Total Expenditure	778,807	169,249	22%	194,702	100%
C: Unspent Balances:					
<i>Recurrent Balances</i>		985	0%		
<i>Development Balances</i>		9,261	7%		
Domestic Development		9,261	12%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		10,246	1%		

a) Received 93% making a cumulative outturn of 23% of the sector annual budget.

b) 100% payment of Agricultural Extension salaries was done.

c) Recurrent PMG activities done amounted to shs 10, 806,308 making a cumulative outturn of shs 10, 806,308. Expenditures for PMG recurrent activities were as follows; Production management & coordination (1,746,824/=), Crop production (1,746,824/=), Livestock Health (1,746,824/=), Fisheries regulation (1,471,009/=), Entomology (147,100/=), Entomology (735,505/=), Commercial services (1,620,946/=), Transfers to sub-county

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Workplan 4: Production and Marketing

D) Shs 1,000,344/= was used to organise & conduct a District level Project Planning workshop for p

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

Works on going; not yet completed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (UShs '000)</i>	302,548	<i>74,347</i>
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	25000	3153
No. of livestock by type undertaken in the slaughter slabs	15450	7359
No. of fish ponds stocked	40	19
Quantity of fish harvested	1050000	374567
Number of anti vermin operations executed quarterly	250	72
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	60	15
<i>Function Cost (UShs '000)</i>	412,343	<i>93,544</i>
<i>Function: 0183 District Commercial Services</i>		

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	0
No. of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No. of businesses inspected for compliance to the law	60	15
No. of businesses issued with trade licenses	200	0
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	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	8	2
No. of cooperative groups supervised	24	4
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	8	0
Function Cost (US\$ '000)	63,916	1,358
Cost of Workplan (US\$ '000):	778,807	169,249

Production coordination office organized a multistakeholders meeting to disseminate new Extension g
 DAO Distributed crop seeds & seedlings (Maize 23,220 kgs, Beans 21,100 kgs, Mangoes 80,000 pl
 191,000 plantlets, Irish potato 120 bags, Cassava; 488 bags & Passion fruits; 56,250 plantlets) to 7
 Holds in 9 sub-counties.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,140,229	548,153	26%	535,057	53%
Sector Conditional Grant (Wage)	1,579,353	412,203	26%	394,838	44%
Sector Conditional Grant (Non-Wage)	556,383	135,524	24%	139,096	11%
Locally Raised Revenues	2,163	427	20%	541	10%
District Unconditional Grant (Non-Wage)	2,331	0	0%	583	0%
<i>Development Revenues</i>	1,046,956	348,230	33%	261,739	33%
Transitional Development Grant	400,000	100,000	25%	100,000	100%
Donor Funding	641,956	248,230	39%	160,489	26%
District Discretionary Development Equalization Gra	5,000	0	0%	1,250	0%
Total Revenues	3,187,185	896,383	28%	796,796	88%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,140,229	547,035	26%	535,057	53%
Wage	1,579,353	412,203	26%	394,838	44%
Non Wage	560,877	134,833	24%	140,219	11%
<i>Development Expenditure</i>	1,046,956	248,230	24%	261,739	25%
Domestic Development	405,000	0	0%	101,250	0%
Donor Development	641,956	248,230	39%	160,489	26%
Total Expenditure	3,187,185	795,265	25%	796,796	77%
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,118	0%		
<i>Development Balances</i>		100,000	10%		
Domestic Development		100,000	25%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		101,118	3%		

Overall, the department received about 112% as per quarterly Budget. Whereby; received 97% of the revenue for PHC Non wage and 104% of the PHC wage. Overall the district received 133% of the de budget of which 155% is donor and 100% is transitional development. District discretionary develop equalisation grant and Locally raised revenue performed poorly at 0% per quarterly budget for FY 201

The overall was 100% of the quarterly revenue received as per annual budget for FY 2016/117, of which 102% wa 95% was development expenditures. 104% of the PHC wage was spent and 97% of the PHC nonwa

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Workplan 5: Health

	Planned outputs	and Perform
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	8000	5484
Number of inpatients that visited the NGO Basic health facilities	4000	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	133
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	510
Number of trained health workers in health centers	200	65
No of trained health related training sessions held.	30	20
Number of outpatients that visited the Govt. health facilities.	300000	104170
Number of inpatients that visited the Govt. health facilities.	35000	7976
No and proportion of deliveries conducted in the Govt. health facilities	11200	2774
% age of approved posts filled with qualified health workers	80	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	91
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of children immunized with Pentavalent vaccine	10000	2775
No of health centres constructed	1	0
No of staff houses constructed	1	0
Function Cost (US\$ '000)	550,299	37,264
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	6000	1952
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	461
Number of outpatients that visited the NGO hospital facility	12000	4169

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	8,340,882	2,404,879	29%	2,085,220	2,404,879
Sector Conditional Grant (Wage)	6,453,977	1,793,246	28%	1,613,494	1,793,246
Sector Conditional Grant (Non-Wage)	1,837,515	602,308	33%	459,379	602,308
Locally Raised Revenues	3,585	0	0%	896	0
Other Transfers from Central Government	8,266	0	0%	2,067	0
District Unconditional Grant (Non-Wage)	891	163	18%	223	163
District Unconditional Grant (Wage)	36,648	9,162	25%	9,162	9,162
<i>Development Revenues</i>	763,959	190,990	25%	190,990	190,990
Development Grant	198,360	49,590	25%	49,590	49,590
Transitional Development Grant	565,598	141,400	25%	141,400	141,400
Total Revenues	9,104,841	2,595,868	29%	2,276,210	2,595,868
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,340,882	2,397,104	29%	2,085,220	2,397,104
Wage	6,490,625	1,794,634	28%	1,622,656	1,794,634
Non Wage	1,850,257	602,470	33%	462,564	602,470
<i>Development Expenditure</i>	763,959	141,400	19%	190,990	141,400
Domestic Development	763,959	141,400	19%	190,990	141,400
Donor Development	0	0		0	0
Total Expenditure	9,104,841	2,538,504	28%	2,276,210	2,538,504
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,775	0%		7,775
<i>Development Balances</i>		49,590	6%		49,590
Domestic Development		49,590	6%		49,590
Donor Development		0			0
Total Unspent Balance (Provide details as an annex)		57,365	1%		57,365

1. Much as the capitation grant for Lake Side Nkoma is reflected in the Payment schedule released by Finance Planning and Economic Development , it did not receive the funds. Inspection funds were not

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.

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	786	841
No. of qualified primary teachers	786	841
No. of pupils enrolled in UPE	26190	26190
No. of student drop-outs	312	100
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	3944	3894
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	2	0
No. of primary schools receiving furniture	8	0
Function Cost (UShs '000)	5,526,288	1,652,108
Function: 0782 Secondary Education		
No. of students enrolled in USE	7283	7988
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 (UShs '000)	2,102,785	732,615
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	36	36
No. of students in tertiary education	361	349
Function Cost (UShs '000)	1,428,530	153,620
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	128	128
No. of secondary schools inspected in quarter	18	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (UShs '000)	47,237	160
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	9,104,841	2,538,504

Development projects and inspection of schools were not done as planned due to delay in release of

Vote: 533 Masaka District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	524,352	90,363	17%	131,088	
Sector Conditional Grant (Non-Wage)	479,062	79,556	17%	119,765	
Locally Raised Revenues	1,750	0	0%	437	
District Unconditional Grant (Non-Wage)	1,178	216	18%	295	
District Unconditional Grant (Wage)	42,363	10,591	25%	10,591	
Total Revenues	524,352	90,363	17%	131,088	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	524,352	33,202	6%	131,088	
Wage	42,363	10,591	25%	10,591	
Non Wage	481,990	22,611	5%	120,497	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	524,352	33,202	6%	131,088	
C: Unspent Balances:					
<i>Recurrent Balances</i>		57,161	11%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		57,161	11%		

The Department received 58% of the planned revenue for the first quarter for the Financial Year 2016/17. The first three quarters were recurrent receipts.

The department spent 34% of the quarterly planned budget. By the the end of first quarter, the department had a balance of about 6% of the planned expenditure.

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

The grader had broken down at the start of the financial year and progress could only be made after the grader had been undertaken.

(ii) Highlights of Physical Performance

Vote: 533 Masaka District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	108	33
Length in Km of District roads periodically maintained	77	0
<i>Function Cost (UShs '000)</i>	524,352	33,202
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	524,352	33,202

Routine Maintenance was undertaken on 33 Km of District Roads.

Vote: 533 Masaka District

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	64,399	16,082	25%	16,100	
Sector Conditional Grant (Non-Wage)	36,186	9,046	25%	9,046	
District Unconditional Grant (Non-Wage)	262	48	18%	65	
District Unconditional Grant (Wage)	27,952	6,988	25%	6,988	
<i>Development Revenues</i>	360,938	90,234	25%	90,234	
Development Grant	338,938	84,734	25%	84,734	
Transitional Development Grant	22,000	5,500	25%	5,500	
Total Revenues	425,336	106,317	25%	106,334	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	64,399	7,228	11%	16,100	
Wage	27,952	6,988	25%	6,988	
Non Wage	36,447	240	1%	9,112	
<i>Development Expenditure</i>	360,938	16,559	5%	90,234	
Domestic Development	360,938	16,559	5%	90,234	
Donor Development	0	0		0	
Total Expenditure	425,336	23,786	6%	106,334	
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,854	14%		
<i>Development Balances</i>		73,676	20%		
Domestic Development		73,676	20%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		82,530	19%		

The department received about 100% of the quarterly planned revenue. Whereby, all revenue sources met the quarterly budget.

The department spent about 22% of all quarterly revenue received; By the end of first quarter, the department has an unspent balance of about (UGX. 82,530,000) 19% as per annual budget; specifically for works to be completed in the second quarter for FY 2016/2017.

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

Most of the unspent balances are due to the department's slow pace of implementation of the workplan.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	12	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	12	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	24	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	12	24
No. of Water User Committee members trained	2	1
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	25	0
Function Cost (US\$ '000)	425,336	23,786
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	425,336	23,786

Fourth quarterly report for FY 2015/16 and work plans/ budget requests for FY 2015/17 prepared and
MOW.

Payment of staff salaries

Department Vehicle maintained.

Supervision visits during and after constructions made.

Vote: 533 Masaka District

2016/17 Quarterly

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	158,070	38,749	25%	39,518	
Sector Conditional Grant (Non-Wage)	5,096	1,274	25%	1,274	
Locally Raised Revenues	2,258	0	0%	565	
District Unconditional Grant (Non-Wage)	3,051	559	18%	763	
District Unconditional Grant (Wage)	147,666	36,916	25%	36,916	
<i>Development Revenues</i>	961,078	141,074	15%	240,270	
Donor Funding	941,078	141,074	15%	235,270	
District Discretionary Development Equalization Gra	20,000	0	0%	5,000	
Total Revenues	1,119,149	179,824	16%	279,787	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	158,070	38,730	25%	39,518	
Wage	147,666	36,916	25%	36,916	
Non Wage	10,404	1,814	17%	2,601	
<i>Development Expenditure</i>	961,078	4,515	0%	240,270	
Domestic Development	20,000	0	0%	5,000	
Donor Development	941,078	4,515	0%	235,270	
Total Expenditure	1,119,149	43,245	4%	279,787	
C: Unspent Balances:					
<i>Recurrent Balances</i>		19	0%		
<i>Development Balances</i>		136,559	14%		
Domestic Development		0	0%		
Donor Development		136,559	15%		
Total Unspent Balance (Provide details as an annex)		136,578	12%		

The department received about 72% against the quarterly budget for FY 2016/17. Whereby, with the locally raised revenue and DDEG that performed at tune of 0% and 0% respectively, the rest of revenue performed well. The department spent about 94% as per quarterly revenue received. By the end of first quarter, the department had unspent balance of about 22% as per annual revenue received basically to cater for LV development.

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

This was due to the delays in release of sector funds and procurement process coupled with prolonged

Vote: 533 Masaka District

2016/17 Qu

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	40	0
Number of people (Men and Women) participating in tree planting days	500	100
No. of Agro forestry Demonstrations	5	2
No. of community members trained (Men and Women) in forestry management	300	15
No. of monitoring and compliance surveys/inspections undertaken	30	10
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	20	12
No. of monitoring and compliance surveys undertaken	30	15
No. of new land disputes settled within FY	0	400
Function Cost (US\$ '000)	1,119,149	43,245
Cost of Workplan (US\$ '000):	1,119,149	43,245

100 Community members trained in tree planting in Mizinga villaga, Buwunga subcounty;
 15 youth trained in construction of SWC structures in Mizinga, Buwunga subcounty;
 600 meters of SWC structures constructed at Mr. Sembuusi Andrew's coffee and banana plantations in
 Kyansala, Buwunga sub-county;
 10 Forest inspections and patrols carried out to curb down illegal forest activities in forest reserves and
 district;
 21 Forest Produce Movement Permits issued to dealers to enforce legal forest activities (FLEGT);
 A tune of UGX.1, 398,000 local revenue collections from forest produce fees generated to the District;
 5 forest produce traders in masaka municipality visited and sensitized on the procedures of securing
 and charcoal;
 1 Kabonera wetland management plan initiated in Butale-Kayunga;
 15 Inspections carried out in Kabonera & Buwunga subcounties to ensure compliance with wetland
 regulations.

Vote: 533 Masaka District

2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	574,862	38,046	7%	143,715	
Sector Conditional Grant (Non-Wage)	38,112	9,528	25%	9,528	
Locally Raised Revenues	3,974	0	0%	994	
Other Transfers from Central Government	416,350	0	0%	104,088	
District Unconditional Grant (Non-Wage)	8,813	1,615	18%	2,203	
District Unconditional Grant (Wage)	107,613	26,903	25%	26,903	
<i>Development Revenues</i>	35,388	3,265	9%	8,847	
Transitional Development Grant	4,348	1,087	25%	1,087	
District Discretionary Development Equalization Gra	31,040	2,178	7%	7,760	
Total Revenues	610,249	41,311	7%	152,562	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	574,861	37,430	7%	143,715	
Wage	107,613	26,903	25%	26,903	
Non Wage	467,249	10,527	2%	116,812	
<i>Development Expenditure</i>	35,388	3,263	9%	8,847	
Domestic Development	35,388	3,263	9%	8,847	
Donor Development	0	0		0	
Total Expenditure	610,249	40,693	7%	152,562	
C: Unspent Balances:					
<i>Recurrent Balances</i>		616	0%		
<i>Development Balances</i>		2	0%		
Domestic Development		2	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		618	0%		

The department was able to receive 87% of the revenue planned for the quarter. The revenue was spent on activities translating into 38% of the annual planned expenditure.

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

The unspent funds was due to delay by the district rehabilitation officer to requisition for funds allocated to the Vocational Rehabilitation centre.

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children settled	100	28
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	80	77
No. of children cases (Juveniles) handled and settled	12	4
No. of Youth councils supported	6	1
No. of assisted aids supplied to disabled and elderly community	5	2
No. of women councils supported	6	1
<i>Function Cost (US\$ '000)</i>	610,249	40,693
Cost of Workplan (US\$ '000):	610,249	40,693

6 sub county and 13 district community development staff paid for period July- September 2016

45 Community development groups mobilized, registered and issued with certificates

Activities of NGO monitored. These included: MIFUMI, Lugazi OVP, Nkobazambogo youth group, Zzimwe. These organizations are implementing OVC activities

Activities of 1 Parents support and advocacy groups for coordinated. The association visited 6 homes of children with disabilities in Katwe Butego (Nakatan sicke cell anaemic child at Kalagala Kiteredde, Tamale Eric- 3 yrs Rickets child at Kalagala Kiteredde, John Paul- 8 years deaf child at Kalagala Kiteredde, Nantale Resty- 13yrs epilepsy child at Kyalugo, 15 yrs mentally ill at Kalagala Kiteredde, Nagawa Berbra 28 yrs physically disabled at Kamugombw Care takers were counselled and guided on where to take the children for education and other services also advised to form a group so that they can access special grant funds to start IGAs District Rehabilitation office operated and maintained

Activities for 3 OVC service provider organizations were monitored. These organisations also received MILD MAY for their OVC activities as per details: (Nkobazambogo- 12 millions, Lugazi OVP 9.9 m Club Zzimwe 8.7 millions. The organisations were monitored and given technical guidance on implementation activities

Vote: 533 Masaka District

2016/17 Qu

Workplan 9: Community Based Services

OVC data collected from 20 service providers and uploaded to the Ministry of Gender website

4 Juvenile cases

accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail

Kijjabwemi, Probation and social rehabilitation staff performance was appraised and monitored

2 YLP projects in Bukakata Sub county were Monitored: (Lambu Hair dressing youth Development Centre supported to resolve internal conflicts which failed them to utilize YLP funds, Bukoko Bavubuka TVET group) was followed up to enforce repayment of YLP funds. 20 groups prepared proposals and are being funded under YLP and 4 CDD projects in Kyanamukaka were monitored : Kasaali Women out of Poverty Kabonera, Ssaza Parish Youth Development Group, Kituunga FAL group in Kitunga Kyesiiga Sub county Mothers group in Bugere Kyesiiga

1 Community Department vehicle serviced and repaired

Office utilities (Stationery, Toiletries) materials were procured

Transport allowance for 11 instructors as paid

Assorted instructional materials procured and distributed to 12 classes as per the expressed need.

Participated in

for engender health, Mobilised stakeholders to attend UGANET gender based violence sensitization meeting facilitated a sensitization meeting on GBV by

NACHOLA

20 groups prepared

and are being considered for funding under YLP

8 projects are ready waiting for release of funds from the Ministry of Gender

3 youth leaders

to participate in international youth day celebrations in Koboko on 12 August 2016.

1 Special grant

meeting sat on 19th August 2016 to vet applications for special grant

3 Groups funded: Balema Tukolereamu Group- Kabonera, Balema Twezimbe Training centre- Kabonera Tukolereamu Parents Group Buwunga

cases were handled out of which 14 were resolved, 3 were referred to the industrial court and 2 are pending accused and complainant did not turn up

100 female victims

Vote: 533 Masaka District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	81,694	24,870	30%	20,424	
Locally Raised Revenues	16,272	2,413	15%	4,068	
District Unconditional Grant (Non-Wage)	47,624	18,008	38%	11,906	
District Unconditional Grant (Wage)	17,798	4,450	25%	4,450	
<i>Development Revenues</i>	91,481	33,318	36%	22,870	
Multi-Sectoral Transfers to LLGs	72,426	26,955	37%	18,107	
District Unconditional Grant (Non-Wage)	6,588	427	6%	1,647	
District Discretionary Development Equalization Gra	12,466	5,935	48%	3,117	
Total Revenues	173,175	58,188	34%	43,294	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	81,694	24,870	30%	20,424	
Wage	17,798	4,450	25%	4,450	
Non Wage	63,896	20,421	32%	15,974	
<i>Development Expenditure</i>	91,481	26,955	29%	22,870	
Domestic Development	91,481	26,955	29%	22,870	
Donor Development	0	0		0	
Total Expenditure	173,175	51,825	30%	43,294	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		6,362	7%		
Domestic Development		6,362	7%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		6,363	4%		

The department received about 34% increase against the quarterly budget for FY 2016/17. On average, the department spent about 100% as per quarterly planned revenue for FY 2016/17.

By the end of first quarter, the department had unspent balance of about 6% as per annual revenue plan cater for Retooling activities.

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

Late release of subcounty funds from MOEPED

Vote: 533 Masaka District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of Minutes of TPC meetings	12	3
No of qualified staff in the Unit	2	2
<i>Function Cost (US\$ '000)</i>	173,175	<i>51,825</i>
Cost of Workplan (US\$ '000):	173,175	51,825

One Laptop Computer Procured, Three DTTPC meetings coordinated, One PAF meeting coordinated, Furth quarter OBT report for FY 2015/16 to the MOFPED, MOLG and OPM. DDPII for FY 2015/16 submitted to NPA and MOFPED. Internal Assessment for FY 2015/16 coordinated.

Vote: 533 Masaka District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	51,497	11,950	23%	12,874	
Locally Raised Revenues	2,250	0	0%	563	
District Unconditional Grant (Non-Wage)	5,417	993	18%	1,354	
District Unconditional Grant (Wage)	43,830	10,958	25%	10,958	
Total Revenues	51,497	11,950	23%	12,874	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	51,497	11,950	23%	12,874	
Wage	43,830	10,958	25%	10,958	
Non Wage	7,667	993	13%	1,917	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	51,497	11,950	23%	12,874	
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 23% as per Annual planned budget for FY 2016/17; which is the same as the quarterly budget for FY 2016/17. Whereby, with the exception of District Unconditional Non-Wage (development) that performed at tune of 0%, the rest of revenue sources performed well simply because of the 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 and Performance
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Vote: 533 Masaka District

2016/17 Qu

Workplan 11: Internal Audit

Head office department audited and accountabilities verified

Vote: 533 Masaka District

2016/17 Qu

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

-Payment of salaries for 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,

-Payment of salaries for parish chiefs, SPO, RO, attendants at district head office attendants in sub-counties, Driver for CAO for 3 months,

Operational Welfare Policy in Place.

Operational Welfare Policy in Place.

Performance standard

Performance standard

Information and communications technology (ICT)

Guard and Security services

Electricity

Water

Travel inland

Maintenance - Vehicles

General Staff Salaries

Incapacity, death benefits and funeral expenses

Advertising and Public Relations

Printing, Stationery, Photocopying and Binding

Small Office Equipment

IFMS Recurrent costs

Wage Rec't: 39,938

Non Wage Rec't: 27,944

Domestic Dev't:

Donor Dev't:

Vote: 533 Masaka District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
% age of pensioners paid by 28th of every month	88 (At the District Headquarters)	80 (At the District headquarters)
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 2.Staff appraised 3.Human Resouce activi 4.Staff promoted and tra 5.Meetings attended 6.Welfare catered for 7.Office operations man 8.Salary exception repo MOPS.
<i>Allowances</i>		
<i>Emoluments paid to former Presidents / Vice Presidents</i>		
<i>Pension for Teachers</i>		
<i>Pension for Local Governments</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>IPPS Recurrent Costs</i>		
<i>Information and communications technology (ICT)</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		886,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>		886,126

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

3 (At the District Headquarters)

0 (Not yet)

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

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

<i>Domestic Dev't:</i>	2,013
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<i>Donor Dev't:</i>	
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<i>Total</i>	2,013
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Output: Supervision of Sub County programme implementation

Non Standard Outputs:

All six LLGs supervised and Monitored.
All LLGs staff appraised.All six LLGs supervised
All LLGs staff appraised*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	6,000
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*Domestic Dev't:**Donor Dev't:*

<i>Total</i>	6,000
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Output: Public Information Dissemination

Non Standard Outputs:

Public information displayed at all DLG and
LLG notice boards.Public information displayed
LLG notice boards.*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,000
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*Domestic Dev't:**Donor Dev't:*

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

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

2,056

*Domestic Dev't:**Donor Dev't:***Total****2,056****Additional information required by the sector on quarterly Performance*****2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30-07-2017 (At the District head quarter)**30-07-2017 (N/A)**

Non Standard Outputs:

N/A

*Workshops and Seminars**Welfare and Entertainment**General Staff Salaries**Travel inland**Wage Rec't:*

20,274

Non Wage Rec't:

4,724

*Domestic Dev't:**Donor Dev't:***Total****24,999****Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

0

1000300 (Application fee - 200000, Animal related fee - 200000, other fees = 75000)

Value of Hotel Tax Collected

0

500000 (We are in process of collecting)

Vote: 533 Masaka District

2016/17 Quarterly

Workplan Performance in Quarter

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

Travel inland

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 3,100

Domestic Dev't:

Donor Dev't:

Total 3,100

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 0 14-02-2017 (At the district level)

Date of Approval of the Annual Workplan to the Council 14-02-2017 (Initial preparation of Departmental workplans and consultation on going) 14-02-2017 (Preparation of workplans and consultation on going) amalgamated in the BFD

Non Standard Outputs: N/A

Welfare and Entertainment

Travel inland

Wage Rec't:

Non Wage Rec't: 1,563

Domestic Dev't:

Donor Dev't:

Total 1,563

Output: LG Expenditure management Services

Non Standard Outputs: N/A

Travel inland

Wage Rec't:

Non Wage Rec't:

2,145

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

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

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,972

*Domestic Dev't:**Donor Dev't:***Total****1,972****Additional information required by the sector on quarterly Performance**

Preparation of Quarterly Financial Reports, Mobilization and sensitization of revenue activities, Procurement of goods and services, payment of financial requests raised by departments, Entering and process of Accounting warrants, Preparation of quarterly sector financial reports and presentation

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 to staff and political leaders facilitated, DEC meetings facilitated, Stationery procured, Communi

*General Staff Salaries**Allowances**Books, Periodicals & Newspapers*

Computer supplies and Information Technology (IT)

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

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

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

<i>Total</i>	40,029
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Output: LG procurement management services

Non Standard Outputs:

Contracts Committee meetings facilitated

Four meetings for approval of documents, methods and

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,282

*Domestic Dev't:**Donor Dev't:***Total**

1,282

Output: LG staff recruitment services

Non Standard Outputs:

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

4 officers promoted, 11 vacancies advertised under production, 1 officer redesignated, 29 officers appointed, 9 officers promoted, 1 quarterly report prepared

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

8,943

*Domestic Dev't:**Donor Dev't:*

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

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*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,943

*Domestic Dev't:**Donor Dev't:***Total****1,943****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (At the District Headquarters.)**1 (Third and Fourth quarter internal audit reports)**

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 (There was no Auditor General's report examined in the quarter. 31 internal Audit queries were received in the first, second, third and fourth quarter of FY 2016/17 in respect of Masaka district, Masaka Municipal Council and examined in respect of Masaka Municipal Council.)**

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,805

*Domestic Dev't:**Donor Dev't:***Total****3,805****Output: LG Political and executive oversight**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****38,379****Output: Standing Committees Services**

Non Standard Outputs:

4 Council standing committee meetings facilitated**Four standing committees***Travel inland**Wage Rec't:**Non Wage Rec't:*

7,350

*Domestic Dev't:**Donor Dev't:***Total****7,350****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***General Staff Salaries**Travel inland**Wage Rec't:*

73,807

Non Wage Rec't:

540

*Domestic Dev't:**Donor Dev't:***Total****74,347**

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

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:

(1) One Political & technical monitoring of departmental activities conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendro/Ssenyange, Bukakata, and Kabonera

(2) One net-working visits conducted with MAAIF, NARO & other

(1) One Political & technical monitoring of departmental activities conducted to Bukakata and Kabonera

(2) Two net-working visits conducted with MAAIF and MUZARDI

(3) Three TPC reports prepared and presented

(4) One producti

*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>	74,702
<i>Non Wage Rec't:</i>	2,695
<i>Domestic Dev't:</i>	545
<i>Donor Dev't:</i>	
Total	77,943

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

6 BBW control trainings in rural sub-counties
 6 CBTB control trainings & demos in 6 rural sub-counties
 1 staff meeting at District level
 3 plant clinics conducted at municipal central market
 6 groups trained in various production technologies in the 6

6 BBW control training subcounties

6 CBTB control training rural sub-counties

14 certificates issued to s under OWC & coffe nur District level

1 Staff meeting organis

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

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

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

	Pigs 2,010)	2,992 H/C 210 Sheep 651 Goats 3,506 Pigs)
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)	3153 (Kyesiiga -51pets v Mukungwe sub-county- Kyanamukaka-195 pets Bukakata 51 pets vacci 140 pets vaccinated.
Non Standard Outputs:	1-Staff planning meetings conducted 3-Technical Back stopping meetings conducted -Animal diseases controlled -Livestock farmers trained -Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) .Adaptation to cliomate change-2 s	2385 poultry vaccinated 2 Staff planning meeting offices 1 Technical backstoppin for technical staff in sub -Rabies, newcastle contr subcounties -34 Livestock farmers tr chicken farming technol

*Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,839

Domestic Dev't:

4,250

*Donor Dev't:***Total****6,089****Output: Fisheries regulation**

Quantity of fish harvested	360000 (80,000 MT Ddimu 30,000 MT Lambu 20,000 MT K...)	374567 (374,567kgs ha 140,067kgs Ddimu 124,000kgs Lambu)
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Vote: 533 Masaka District**2016/17 Qu****Workplan Performance in Quarter**

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:

30 Farmers trained in Pond construction and management

30 farmers trained in the use of pesticides in kabonera, 6 in mukwano, 6 in kyanamukaka in pond renovation.

1 Technical staff meeting held at district head quarters,
2 Technical backstopping for staff, Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga1 Technical planning meeting held at district headquarters
1 Technical backstopping for staff, Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga

1 Networking visits with line

*Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,471

Domestic Dev't:

8,750

*Donor Dev't:***Total****10,221****Output: Vermin control services**

No. of parishes receiving anti-vermin services

39 (39 Parishes)

39 (39 parishes received anti-vermin services during the quarter)

Number of anti vermin operations executed quarterly

60 (50 stray dogs to be eliminated
400 Dogs to be vaccinated
40 Cats to be vaccinated)2 parishes receive sensitization on rabies mgt (Nyendo and butego parishes)
72 (72 stray dogs eliminated, 400 dogs vaccinated, 40 cats vaccinated)
Kimaanya/Kyabakuzi, Kachanga, Katwe/Butego

464 dogs & 37 cats vaccinated

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding**Travel inland*

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

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

maintained

Non Standard Outputs:

i).15 farmers trained in improved & modern apiary technologies in Kyanamukaaka sub-county & Katewe/Butego Division.

ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed)

county)

1).15 Bee farmers trained in improved & colony multiplication technologies in Kyanamukaaka sub-county & Katewe/Butego Division

2).Statistical data on status of beekeeping collected from 10 farmers in Kyanamukaaka sub-county.

3).Farm-based Bee Research

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

736

*Domestic Dev't:**Donor Dev't:***Total****736****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (N/A)

0 (To be done in next quarter)

No of businesses inspected for compliance to the law

15 (Covering 2 sub-counties; 10-Mukungwe 5-Bukakata)

15 (15 businesses inspected in 2 sub-counties; 10-Bukakata 5-Bukakata)

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (District Level sensitization meeting)

1 (1 Sensitisation meeting organised at the district/Municipal Council for District Sector Heads and other authorities.)

No of awareness radio shows participated in

0 0

0 (To be done in next quarter)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and Binding

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

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**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (To be done in next quarter)
No of businesses assisted in business registration process	1 (Nyendo-Ssenyange Kimanya-Kyabakuza katwe-Butego Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)	1 (1 Business (Maple Le... in registration)
No of awareness radio shows participated in	0 (N/A)	0 (To be done in next quarter)
Non Standard Outputs:		N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

145

*Domestic Dev't:**Donor Dev't:*

1,125

Total**1,270****Output: Market Linkage Services**

No. of market information reports disseminated	2 (Nyendo central market Masaka Central market Kabonera Market)	2 (2 Market information... Central, Nyendo & Kab... compiled & disseminate)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (To be done in next quarter)
Non Standard Outputs:	N/A	N/A

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

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**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	4 (10 Cooperative groups supervised (Masaka Elders, Mukis Kyabakuza, South Buga Masaka Diocese Teach Masaka Kiyembe, Bula veteans & Historicals, I
No. of cooperative groups mobilised for registration	0 (N/A)	0 (To be done in next qu
No. of cooperatives assisted in registration	0 (N/A)	0 (To be done in subseq
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

275

*Domestic Dev't:**Donor Dev't:*

1,344

Total**1,619****Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (To be done in subseq
No. and name of new tourism sites identified	0 (N/A)	0 (To be done in subseq
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)

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

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

<i>Donor Dev't:</i>	393
Total	494

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	yes (A report on nature of value addition support needed compiled)
No. of value addition facilities in the district	0 (N/A)	0 (To be done in subsequent quarter)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (To be done in subsequent quarter)
No. of opportunities identified for industrial development	0 (N/A)	0 (To be done in subsequent quarter)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	312
Total	562

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (To be done next quarter)
Non Standard Outputs:	N/A	N/A

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

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

20 staff recruited under the Single Spine Policy; the wage cost is shs 239,128,200

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.)	133 (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.)	12000 (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.)	510 (No. of Children immunised 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.)	5484 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	NIL	N/A

Transfers to NGOs**Wage Rec't:****Non Wage Rec't:**

7,815

Domestic Dev't:**Donor Dev't:****Total**

7,815

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,	2775 (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,
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Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

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 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,)	2774 (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 III, Kyannamukaaka HC IV, Bukoto HC III,)	7976 (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,)
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,)	104170 (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,)	20 (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,)	65 (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	N/A

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3000 (No of Outpatients that visited Kitovu hospital.)	4169 (Deliveries conducted at Kitovu hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	325 (Deliveries conducted at Kitovu hospital)	461 (Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1500 (No. of Inpatients that visited Kitovu hospital.)	1952 (No. of Inpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	N/A

*Transfers to NGOs**Wage Rec't:**Non Wage Rec't:*

91,549

*Domestic Dev't:**Donor Dev't:***Total****91,549****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
 One support supervision exercises held in 30 health facilities.
 One Social Services Committee meetings held at district every two months.
 Three routine fridge

*General Staff Salaries**Workshops and Seminars**Books, Periodicals & Newspapers**Welfare and Entertainment*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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5. Health*Maintenance - Vehicles*

Wage Rec't:	394,838
Non Wage Rec't:	11,096
Domestic Dev't:	
Donor Dev't:	160,489
Total	566,423

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	3894 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	100 (Priamry School pu the following schools :)

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

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

26190 (Capitation grant for 78 UPE Primary Schools)

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 Ggulama
 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 M

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

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

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 Qu****Workplan Performance in Quarter**

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 qualified primary teachers

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

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
 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
 2Ssungu
 3Bukakkata
 4Ggolooba
 5Green Valley Kasanje

Mukungwe
 1Kiyumba
 2Butende
 3M

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

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
 1Butale Moslem
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Vote: 533 Masaka District**2016/17 Qu****Workplan Performance in Quarter**

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

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

Kyesiiga Sub counties.
 1 Kamulegu
 2 Kitunga C/U
 3 Lwaggulwe
 4 Bbuuliro
 5 Kyesiiga
 6 Kabanda
 7 Bugere
 8 Kitunga 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)

Kabonera
 1 Kisenyi
 2 Bisanje R/C
 3 Kiwanyi
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Kyesiiga Sub counties.
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 3 Lwaggulwe
 4 Bbuuliro
 5 Kyesiiga
 6 Kabanda
 7 Bugere
 8 Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff
 One Senior Inspector of
 One District Education C
 One Office attendant)

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

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

No. of teachers paid salaries

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

Kyanamukaaka sc
1. Kamengo St. Jude
2 .Kyantale
3.Buwunde
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9.Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13 Kkindu

Buwunga
1Butale Moslem
2Nkuke
3Mugamba
4Narozari
5Lwannunda
6Kasaka
7Ggulama
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9Kyassuma
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Bukakata
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Mukungwe
1Kiyumba
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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

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

Buwunga
1Butale Moslem
2Nkuke
3Mugamba
4Narozari
5Lwannunda
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Bukakata
1Kabendera
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Mukungwe
1Kiyumba
2Butende
3M

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

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

	Kabonera 1 Kisenyi 2 Bisanje R/C 3 Kiwanyi 4 Kiziba 5 Butale Mixed 6 Butaaya 7 Kitanga 8 Kasango 9 Kikungwe Mos. 10 Gayaza Muliira 11 Kaseeta 12 Bisanje Moslem 13 Ahamadiya 14 Kikungwe C/U 15 Kyamuyimbwa 16 Nabinene 17 Butale CU	Kabonera 1 Kisenyi 2 Bisanje R/C 3 Kiwanyi 4 Kiziba 5 Butale Mixed 6 Butaaya 7 Kitanga 8 Kasango 9 Kikungwe Mos. 10 Gayaza Muliira 11 Kaseeta 12 Bisanje Moslem 13 Ahamadiya 14 Kikungwe C/U 15 Kyamuyimbwa 16 Nabinene 17 Butale CU
	Kyesiiga Sub counties. 1 Kamulegu 2 Kitunga C/U 3 Lwaggulwe 4 Bbuuliro 5 Kyesiiga 6 Kabanda 7 Bugere 8 Kitunga 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)	Kyesiiga Sub counties. 1 Kamulegu 2 Kitunga C/U 3 Lwaggulwe 4 Bbuuliro 5 Kyesiiga 6 Kabanda 7 Bugere 8 Kitunga Moslem 9 Mulema 10 Katikamu 11. Kikonda Departmental Hqtr Staff One Senior Inspector of One District Education C One Office attendant)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current)

Wage Rec't:	1,121,860
Non Wage Rec't:	68,722
Domestic Dev't:	
Donor Dev't:	
Total	1,190,582

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

N/A

*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

190,990

*Donor Dev't:***Total****190,990****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (Nil)
No. of students passing O level	0	0 (Nil)
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 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)	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 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)

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

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 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)

7988 (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)

Wage Rec't:

306,519

Non Wage Rec't:

219,177

Domestic Dev't:

Donor Dev't:

Total**525,696****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**No. Of tertiary education
Instructors paid salaries30 (Tutors and other Institutional workers (
Ndegeya CORE PTC) salaries paid)36 (Tutors and other Institutional workers (
Ndegeya CORE PTC) salaries paid)

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

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*Donor Dev't:*

Total	194,277
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2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Tertiary developments implemented.

N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:*

<i>Non Wage Rec't:</i>	162,856
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*Domestic Dev't:**Donor Dev't:*

Total	162,856
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Examinations administered

PURCHASE OF STATIONERY
MONITORING OF EDUCATIONAL
INSTITUTIONS USING
GRANT.*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,185
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*Domestic Dev't:**Donor Dev't:*

Total	3,185
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Vote: 533 Masaka District**2016/17 Qu****Workplan Performance in Quarter**

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 primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (This activity was not completed due to release of funds. It was planned for the quarter FY 2016/17)
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	N/A

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

8,624

*Domestic Dev't:**Donor Dev't:***Total****8,624****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.	Purchase of office consumables, Travel inland and office running.
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*General Staff Salaries**Welfare and Entertainment**Wage Rec't:*

10,591

Non Wage Rec't:

732

*Domestic Dev't:**Donor Dev't:***Total****11,323***2. Lower Level Services*

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

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

<i>Non Wage Rec't:</i>	16,986	
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	16,986	
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Length in Km of District roads periodically maintained	0	0 (Nil)
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Length in Km of District roads routinely maintained	0 (Nil)	33 (1.Kidda-Kijonjo-Karungu 2. Kabanda- Katikamu-Karungu 3.Bbuliro -Kitunga 4.0K 4. Majiri-Mulema-Katikamu 5. Kyasuma-Lwanyi-Kitungu)
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Non Standard Outputs:	N/A	N/A
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Other Current grants

<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	102,780	
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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Total	102,780	
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.	Purchase of office Consumables
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*General Staff Salaries**Welfare and Entertainment*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of sources tested for water quality

0 (Kyesiiga Bugere Kibbe
kyesiiga kyesiiga Bilongo
kyesiiga Kitunga Lukolo
kyesiiga Bbuliro Nabitaka
kyesiiga Bugere Nakalembe
Kyanamuka aka Buyaga Kiwumpa
Kyanamuka aka Buyaga Serinya
Kyanamuka aka Kamuzinda Kyamula
Kyanamuka aka Zzimwe Luwumba
Kyanamuka aka Kamuzinda Manzi
Buwunga Ggulama Kawele
Buwunga Mazinga Kanyogoga
Buwunga Bulando Bulungu
Buwunga Ggulama Nakattete
Buwunga Buwunga Buwunga
Bukkakata Sungakasanje
Bukkakata Sunga Kabangali - Birinzi
Bukkakata Bukibonga Kaziru
Bukkakata Sunga Bukumbura T.c
Mukungwekalagala Kasaana
Mukungwe Bugabira Kalundira
Mukungwe Bugabira Ndegeya)

0 (Nil)

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 done in second qu

No. of water points tested for quality

5 (Kyesiiga Bugere Kibbe
kyesiiga kyesiiga Bilongo
kyesiiga Kitunga Lukolo
kyesiiga Bbuliro Nabitaka
kyesiiga Bugere Nakalembe
Kyanamuka aka Buyaga Kiwumpa
Kyanamuka aka Buyaga Serinya
Kyanamuka aka Kamuzinda Kyamula
Kyanamuka aka Zzimwe Luwumba
Kyanamuka aka Kamuzinda Manzi
Buwunga Ggulama Kawele
Buwunga Mazinga Kanyogoga
Buwunga Bulando Bulungu
Buwunga Ggulama Nakattete
Buwunga Buwunga Buwunga
Bukkakata Sungakasanje
Bukkakata Sunga Kabangali - Birinzi

0 (Nil)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of supervision visits during and after construction

20 (Kyesiiga Bugere Kibbe
kyesiiga kyesiiga Bilongo
kyesiiga Kitunga Lukolo
kyesiiga Bbuliro Nabitaka
kyesiiga Bugere Nakalembe
Kyanamuka aka Buyaga Kiwumpa
Kyanamuka aka Buyaga Serinya
Kyanamuka aka Kamuzinda Kyamula
Kyanamuka aka Zzimwe Luwumba
Kyanamuka aka Kamuzinda Manzi
Buwunga Ggulama Kawele
Buwunga Mazinga Kanyogoga
Buwunga Bulando Bulungu
Buwunga Ggulama Nakattete
Buwunga Buwunga Buwunga
Bukkakata Sungakasanje
Bukkakata Sunga Kabangali - Birinzi
Bukkakata Bukibonga Kaziru
Bukkakata Sunga Bukumbura T.c
Mukungwekalagala Kasaana
Mukungwe Bugabira Kalundira
Mukungwe Bugabira Ndegeya
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kyesiiga kyesiiga Bilongo
kyesiiga Kitunga Lukolo
kyesiiga Bbuliro Nabitaka
kyesiiga Bugere Nakalembe
Kyanamuka aka Buyaga Kiwumpa
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Buwunga Buwunga Buwunga
Bukkakata Sungakasanje
Bukkakata Sunga Kabangali - Birinzi
Bukkakata Bukibonga Kaziru
Bukkakata Sunga Bukumbura T.c
Mukungwekalagala Kasaana
Mukungwe Bugabira Kalundira
Mukungwe Bugabira Ndegeya)

0 (Nil)

Non Standard Outputs:

N/A

N/A

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

formed.

No. of water and Sanitation promotional events undertaken

0 (N/A)

0 (Nil)

No. of Water User Committee members trained

0 (Thirty four planned all over the District in the second quarter)

1 (On-going activities.)

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

*Travel inland**Wage Rec't:**Non Wage Rec't:*

3,581

Domestic Dev't:

4,767

*Donor Dev't:***Total****8,348****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

N/A

Sanitation and Hygiene in District

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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7b. Water

(hand dug, hand augured,
motorised pump)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

28,878

Donor Dev't:

Total

28,878

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

1 performance agreement reports produced
by end oct 2016

production of departmen
workplans carried out

production of departmental annual
workplans carried out

NR staff appraisal cond

NR staff appraisal conducted

3 DTPC meetings attend

2 production & natural resources committee
meetings attended by end oct 2016

Coordination of LVEM

3 departmental report

2 production & natural
meetings attended by en

Printing, Stationery, Photocopying and Binding

General Staff Salaries

T

Vote: 533 Masaka District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (community members trained & participated in tree planting/ forestry management)	100 (community members participated in tree planting, butembe)
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)	0 (Rainfall has delayed. when normal rains start)
Non Standard Outputs:	<p>promotion of stabilised bricks in construction industry to reduce on tree destruction</p> <p>Demonstrations in tree planting in the water shed along the soil bands</p> <p>provision of alternative income generating activities like apiary & woodlots establishments</p>	<p>trainings conducted by LGRD</p> <p>apiary</p>
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		50,000
Total		50,000

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 managemnt, fuel wood saving technologies, chorcoal briquetting making, soil & water conservation technologies,)	15 (15 male youth trained in forestry & Water Conservation s village Buwunga s/c)
		trainings are scheduled for the next quarter)
No. of Agro forestry Demonstrations	40 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	2 (600 metres of soil & water conservation structures constructed at coffee & banana plantations in mizinga-kyamba)

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

20 Institutional cooking saving stoves to mitigate climate change

Procurement process delayed implementation

20 eco-stoves supplied to urban community

Activity not implemented

4000 meters of soil & water conservation structures constructed with hedgerows

charcoal briquetting making & saling construction of a

600 metres of soil & water conservation structures constructed at plantation in mizinga-kyamba. Sowing calliandra seeds

Workshops and Seminars

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,000

Donor Dev't:

120,001

Total

125,001

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (Community wetland action plans conducted)

1 (Butale -kayunga in k... mgt plan initiated)

Area (Ha) of Wetlands demarcated and restored

0

12 (Kagganda- kasali & wetland in Kabonera su... exercise initiated)

Non Standard Outputs:

n/a

N/A

Welfare and Entertainment

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		500

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 September 2016
	Community development groups registered and issued with certificates	45 Community development groups mobilized, registered and issued with certificates
	NGO activities monitored and coordinated	
	Sub county staff performance monitored	Activities of NGO monitored
	Community projects monitored	MIFUMI, Lugazi OVP, etc.
<i>General Staff Salaries</i>		
<i>Wage Rec't:</i>		26,903
<i>Non Wage Rec't:</i>		449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		27,352
Output: Probation and Welfare Support		

No. of children settled

30 (Legally approved children homes, Relatives)

28 (resettled in Okoa ref)

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

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:

4 Juvenile cases handled,

4 Juvenile cases handled, aggravated defilement and sexual abuse cases remanded at Nagguru and on bail

Quarterly District and Sub county OVC coordination meetings organised

Activities of OVC service provider organisations monitored

Activities for 3 OVC service organizations were monitored, organizations also received MILDMAY for the

50 family and social welfare cases handled

OVC data collected and uploaded on minis

*Printing, Stationery, Photocopying and Binding**Electricity**Travel inland**Wage Rec't:*

0

Non Wage Rec't:

500

*Domestic Dev't:**Donor Dev't:***Total****500****Output: Social Rehabilitation Services**

Non Standard Outputs:

Activities of 1 Parents support and advocacy groups for CWDs coordinated

Activities of 1 Parents support and advocacy groups for CWDs coordinated, association visited 6 households with disabilities in Katwe Butungu, Rupin 9 years sickle cell anemia, Kalagala Kiteredde, Taraka Rickets chi

District Rehabilitation office operated and maintained

PWD networks supported

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:*

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

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:

1 community groups funded with CDD-CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county

Funding for CDD program transferred directly to the department received from the Office of the RDC was for CDD and other governance. The gender committee at following CDD

*Travel inland**Wage Rec't:**Non Wage Rec't:*

39,088

Domestic Dev't:

7,760

*Donor Dev't:***Total****46,847****Output: Adult Learning**

No. FAL Learners Trained

100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)

77 (Kabonera: 14 Kyanamukaka: 18 Buwunga: 15 Bukakata: 6 Kyesiiga: 11 Mukungwe:13)

Non Standard Outputs:

Transport allowance for 10 instructors paid

Transport allowance for 10 instructors paid

Assorted instructional materials procured and distributed to 12 FAL classes

Assorted instructional materials procured and distributed to 12 classes expressed need.

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,971

*Domestic Dev't:**Donor Dev't:***Total****1,971**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,315*Domestic Dev't:**Donor Dev't:***Total** 1,315**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

4 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)

4 (Juveniles cases were handled for defilement and theft. 3 were released and 1 was remanded at Nagguru)

Non Standard Outputs:

3 youth project proposals funded

20 groups prepared project proposals and considered for funding

24 Youth livelihood ongoing projects funded

8 projects are ready waiting for funds from the Ministry of Education

6 Youth groups facilitated to prepare project proposals for mobilizing funding

2 youth livelihood ongoing projects funded
Bukakata Monitored: (1) youth Development*Wage Rec't:**Non Wage Rec't:* 65,000*Domestic Dev't:**Donor Dev't:***Total** 65,000**Output: Support to Youth Councils**

No. of Youth councils supported

0

1 (Kyesiiga)

Non Standard Outputs:

Youth rights advocacy events supported

3 youth leaders were supported in international youth development training at Koboko on 12 August 2017

YLP group beneficiaries monitored

*Travel inland**Wage Rec't:*

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

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:

1 Special grants committee meetings organised

1 Special grants committee meetings organised
19th August 2016 to vet special grant

1 District PWD council meetings organised

3 Groups funded: Balen Group- Kabonera, Balen Training centre- Kabonera, Tukolerewamu Parents

2 PWD group projects funded with special grant for PWDs

Contribution to operations of MVRC Kijjabwemi made

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,945

*Domestic Dev't:**Donor Dev't:***Total****4,945****Output: Labour dispute settlement**

Non Standard Outputs:

25 Labour cases handled and settled and followed up

19 cases were handled and resolved, 3 were referred to court and 2 are pending and complainant did not

4 work places inspected to assess safety of workers and adherence to labour regulations

labour office operated and maintained

*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500**

Vote: 533 Masaka District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't:

719

Domestic Dev't:

Donor Dev't:

Total

719

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 activities funded and office operations, transport, stationery and

Interest payable to other Government units

Wage Rec't:

Non Wage Rec't:

1,358

Domestic Dev't:

Donor Dev't:

Total

1,358

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

100 female youth were taken to various counties to attend a financial literacy programme organised by centenary

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,087

Donor Dev't:

Total

1,087

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

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*1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

6458.12451. 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

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

*General Staff Salaries**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Information and communications technology (ICT)**Travel inland*

Wage Rec't:	4,450
Non Wage Rec't:	3,215
Domestic Dev't:	
Donor Dev't:	
Total	7,664

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.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 1,500*Domestic Dev't:**Donor Dev't:***Total** 1,500**Output: Project Formulation**

Non Standard Outputs:

1. Project Profiles FY2016/17
OBT Taining conducted
amongst LLGs & Heads*Allowances**Wage Rec't:**Non Wage Rec't:* 1,003*Domestic Dev't:**Donor Dev't:***Total** 1,003**Output: Development Planning**

Non Standard Outputs:

Not yet

*Computer supplies and Information
Technology (IT)**Wage Rec't:**Non Wage Rec't:* 551*Domestic Dev't:* 2,787*Donor Dev't:***Total** 3,338**Output: Management Information Systems**

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

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
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Output: Operational Planning

Non Standard Outputs:

1. LLGs supported in planning and budgeting process

Information and communications technology (ICT)

Travel inland

Wage Rec't:

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

Donor Dev't:

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

Non Standard Outputs:

1. Follow-ups made on completed projects implemented & prepared in six LLGs and
2. PAF Monitoring coordinated
3. Timely accountability reports
4. Timely submission of reports/Of

Special Meals and Drinks

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't:

<i>Non Wage Rec't:</i>	6,678
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Vote: 533 Masaka District**2016/17 Qu****Workplan Performance in Quarter**

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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11. Internal Audit*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

*Travel inland**General Staff Salaries**Printing, Stationery, Photocopying and Binding*

Wage Rec't: 10,958

Non Wage Rec't: 1,354

Domestic Dev't:

Donor Dev't:

Total 12,312**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 headquarters by 30-07-2017)

Date of submitting Quarterly Internal Audit Reports

30-10-2016 (At the District Council)

21-10-2016 (At the District Council)

Non Standard Outputs:

N/A

Travel inland

Wage Rec't:

Non Wage Rec't:

Vote: 533 Masaka District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
<i>Wage Rec't:</i>	2,358,355	
<i>Non Wage Rec't:</i>	2,032,725	
<i>Domestic Dev't:</i>	172,217	
<i>Donor Dev't:</i>		
Total	5,005,384	

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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. Perfomance standards for all staff set -Departmental and Sector heads inducted on HIV/AIDScencens - 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 	<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. Perfomance standard 	
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

- 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.
- 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, Phy sical Planner and District Police Cammender at 90,000/= each respectively.
 - Rent and Imprest for Town Board implementation at unit cost of UG.X.500,000/= monthly for easch town board; which makes total of UG X 18 000 000/-

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

US

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

228002 Maintenance - Vehicles	4,000	2,500	62.5
211101 General Staff Salaries	159,750	39,938	25.0
213002 Incapacity, death benefits and funeral expenses	5,000	1,250	25.0
221001 Advertising and Public Relations	1,900	1,900	100.0
221011 Printing, Stationery, Photocopying and Binding	2,221	500	22.5
221012 Small Office Equipment	1,000	250	25.0
221016 IFMS Recurrent costs	47,143	11,786	25.0
Wage Rec't:	159,750	Wage Rec't: 39,938	Wage Rec't: 25.0
Non Wage Rec't:	111,777	Non Wage Rec't: 27,185	Non Wage Rec't: 24.3
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	271,528	Total 67,122	Total 24.7%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	90 (At the District headquarters)	90.91
% age of staff appraised	99 (At the District Headquarters)	90 (At the District headquarters)	90.91
% age of LG establish posts filled	99 (At the District headquarters)	80 (At the District headquarters)	80.81
% age of pensioners paid by 28th of every month	88 (At the District Headquarters)	80 (At the District headquarters.)	90.91
Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred	

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

US\$

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

211106 Emoluments paid to former Presidents / Vice Presidents	2,903,324	725,831	25.00
212103 Pension for Teachers	325,152	325,152	100.00
212105 Pension for Local Governments	274,191	68,548	25.00
221008 Computer supplies and Information Technology (IT)	1,000	250	25.00
221011 Printing, Stationery, Photocopying and Binding	4,821	1,200	24.90
221012 Small Office Equipment	1,000	250	25.00
221020 IPPS Recurrent Costs	25,000	6,250	25.00
222003 Information and communications technology (ICT)	2,000	500	25.00
227001 Travel inland	5,900	1,450	24.60
Wage Rec't:		0	0.00
Non Wage Rec't:	3,544,503	1,129,956	31.90
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	3,544,503	1,129,956	31.90

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (At the District Headquarters)	0 (Not yet)	.00
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	

Expenditure

227001 Travel inland	3,811	600	15.70
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00

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

US\$

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

Non Standard Outputs: All six LLGs supervised and Monitored. All LLGs staff appraised. All six LLGs supervised and Monitored. All LLGs staff appraised.

Expenditure

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	1,800	12.0%
228002 Maintenance - Vehicles	4,000	1,800	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,850	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,850	20.2%

Output: Public Information Dissemination

0

Non Standard Outputs: Public information displayed at all DLG and LLG notice boards. Public information displayed at all DLG and LLG notice boards.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
227001 Travel inland	2,800	700	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,000	25.0%

Output: Payroll and Human Resource Management Systems

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

US\$

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

<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	8,226	Total	2,256	Total	27.4%

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)	30-07-2017 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	800		530		66.3%
221009 Welfare and Entertainment	500		300		60.0%
211101 General Staff Salaries	81,097		20,274		25.0%
227001 Travel inland	17,045		3,570		20.9%
Wage Rec't:	81,097	Wage Rec't:	20,274	Wage Rec't:	25.0%
Non Wage Rec't:	18,898	Non Wage Rec't:	4,400	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,994	Total	24,674	Total	24.7%

Output: Revenue Management and Collection Services

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

US

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

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)

Value of Hotel Tax Collected	()	500000 (We are in process of identifying and registration of potential hotel tax payers sources)	0
Value of LG service tax collection	67693855 (At the district.)	16923463 (Local Service Tax - 14000000	25.00
Non Standard Outputs:	N/A	District head quarter staff) N/A	

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,835	36.7
227001 Travel inland	2,750	110	4.0
228002 Maintenance - Vehicles	1,500	150	10.0
Wage Rec't:		0	0.0
Non Wage Rec't:	12,400	3,095	25.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	12,400	3,095	25.0

Output: Budgeting and Planning Services

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

US

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

221009 Welfare and Entertainment	3,404	100	2.9
227001 Travel inland	2,135	2,000	93.7
Wage Rec't:		0	0.0
Non Wage Rec't:	6,251	2,100	33.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,251	2,100	33.6%

Output: LG Expenditure management Services

0

Non Standard Outputs:	N/A	N/A	
Expenditure			
227001 Travel inland	3,000	1,500	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,460	1,500	43.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,460	1,500	43.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-08-2017 (At the District)	30-08-2016 (Annual Financial Reports/Final accounts submitted to Accountant General and Auditor General)	#Error
Non Standard Outputs:	N/A	N/A	
Expenditure			
227001 Travel inland	4,200	1,800	42.9
Wage Rec't:		0	0.0
Non Wage Rec't:	7,889	1,800	22.8

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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

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, allowances to staff and Aides paid, , Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met,

Expenditure

211101 General Staff Salaries	141,337	35,334	25.0
211103 Allowances	3,984	1,375	34.5
221007 Books, Periodicals & Newspapers	360	200	55.6
221008 Computer supplies and Information Technology (IT)	850	300	35.3
221009 Welfare and Entertainment	607	600	98.8
221011 Printing, Stationery	2,000	490	24.5

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

US\$

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

<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	160,115	Total	39,489	Total	24.7%

Output: LG procurement management services

0

Non Standard Outputs:	Contracts Committee meetings facilitated	Four meetings for approval of bidding documents, methods and evaluation reports
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	321	25.0%
227001 Travel inland	3,843	960	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,127	1,281	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,127	1,281	25.0%

Output: LG staff recruitment services

0

Non Standard Outputs:	Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	4 officers promoted, 11 vacant posts advertised under production department, 1 officer redesignated, 29 officers confirmed in appointment, 9 officers granted study leave, 1 quarterly report prepared
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Expenditure

221010 Special Meals and Drinks	4,206	550	13.1%
221011 Printing, Stationery, Photocopying and Binding	4,916	1,180	27.0%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared 40 (Land board meetings held) 15 (At the Land board) 37.50

No. of Land board meetings 4 (Land board meetings held) 3 (At the Land board) 75.00

Non Standard Outputs: Mentoring Area Land Committees on their roles and responsibilities Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding **2,000** 500 25.00

227001 Travel inland **5,773** 1,443 25.00

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.00

Non Wage Rec't: **7,773** Non Wage Rec't: 1,943 Non Wage Rec't: 25.00

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.00

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.00

Total **7,773** **Total** **1,943** **Total** **25.00**

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (At the District Headquarters.) 1 (Third and Fourth quarter FY 2015/2016 internal audit reports) 25.00

No. of Auditor General's 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) 0 (There was no Auditor General's report examined in the quarter but examined internal 31 internal Audit queries from the third and fourth quarter of FY 2015/2016 in respect Masaka district headquarters and Sub

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	3,805	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,220	Total	3,805	Total	25.0%

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)	0 (No implementation)	.00
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Non Standard Outputs:	One Council meeting held in the quarter and Leaders facilitated to monitor projects
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Expenditure

211103 Allowances	95,015	25,190	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,515	25,190	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,515	25,190	16.4%

Output: Standing Committees Services

Non Standard Outputs:	18 Council standing committee meetings facilitated	Four standing committees meetings held	0
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Expenditure

<i>227001 Transport and</i>	22,491	5,914	17.0%
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	295,227	73,807	25.0%		
227001 Travel inland	2,161	540	25.0%		
Wage Rec't:	295,227	Wage Rec't:	73,807	Wage Rec't:	25.0%
Non Wage Rec't:	2,161	Non Wage Rec't:	540	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	297,388	Total	74,347	Total	25.0%

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

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

US

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

Non Standard Outputs:	<p>(1) Four (4) Political & technical monitoring visits of departmental activities conducted to; Ky anamukaaka, Buwunga, Mukungwe, Kyesiga, Kim any a/ Ky abakuza, Katwe/Butego, Nyen do/Sseny ange, 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 & accounatilities 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>(1) One Political & technical monitoring of departmental activities conducted at Bukakata and Kabonera sub-counties</p> <p>(2) Two net-working visits conducted with MAAIF and MUZARDI- NARO</p> <p>(3) Three TPC reports prepared and presented</p> <p>(4) One producti</p>	
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

(12) Salaries for production staff paid for 12 months

(13) 4 development projects supported By 30th June 2017

(14) Assets maintained

Expenditure

211101 General Staff Salaries	298,809		74,702		25.0
227001 Travel inland	12,963		2,960		22.8
Wage Rec't:	298,809	Wage Rec't:	74,702	Wage Rec't:	25.0
Non Wage Rec't:	10,782	Non Wage Rec't:	2,414	Non Wage Rec't:	22.4
Domestic Dev't:	2,181	Domestic Dev't:	545	Domestic Dev't:	25.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	311,772	Total	77,662	Total	24.9

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
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 muncipal central market 24groups trained in various	6 BBW control trainings done in 6 rural subcounties 6 CBTB control trainings & demos in 6 rural sub-counties 14 certificates issued to service providers under OWC & coffe nursery operators at District level 1 Staff meeting organised & conducted	

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

US

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

<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	27,355	Total	1,839	Total	6.7%

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)	7359 (7,359 Livestock have been undertaken in slaughter slabs & inspected during the quarter 2,992 H/C 210 Sheep 651 Goats 3,506 Pigs)	47.63
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Ky anam ukaka, Kyesiiga, Buwunga, Katwe- Butego, Kimanya-Ky abakuza & Nyendo-Sseny ange.)	3153 (Kyesiiga -51pets vaccinated, Mukungwe sub-county - 372 pets vaccinated, Ky anamukaka-195 pets vaccinated, Bukakata 51 pets vaccinated, Municipality -140 pets vaccinated. 2385 poultry vaccinated in all sub-counties)	12.61

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

US

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

Non Standard Outputs:	4-Staff planning meetings conducted	2 Staff planning meeting conducted at Vet offices	
	12-Technical Backstopping meetings conducted	1 Technical backstopping visits conducted for technical staff in sub-counties.	
	All disease outbreaks controlled	-Rabies, newcastle controlled in all 9 subcounties	
	4-Livestock farmers cooperative socities activities supported	-34 Livestock farmers trained in kroiler chicken farming technologie	
	3-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)		
	Popularization of sweet potato silage as low cost pig feed and growing of sweet potato as a business in 300 House holds		
	Surveys conducted,and transboundary animal diseases controlled. Silage demonstrations for zero grazers,Trainig farmers in Artificial insemination and stocking Biologicals for A.I		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	368	276	75.0
224006 Agricultural Supplies	17,000	8,270	48.6
227001 Travel inland	6,987	1,563	22.4

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

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

US

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

No. of fish ponds stocked	40 (14 Kabonera 10 Bukakata 3 Mukungwe 1 Ky esiiga 3 Ky anamukaaka 3 Buwunga 3 Nyendo-Sseny ange 3 Kimany a-Ky abakuza)	104,000kgs Lambu 130,500kgs Kachanga 19 (19 Fish ponds stocked during the period (15Kabonera, 2 Mukungwe, 1 Ky esiiga & 1 Buwunga sub-counties))	47.50
No. of fish ponds construted 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, Ddim o, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 2 Networking visits with line ministry 12 Inspections of landing sites (Malembo, Ddim o, Kalokoso, Bbaale, Namirembe,, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Naky iga) 2 Lake and land patrols 2 fish farms inspection 4Quarterly statistical data compiled	30 farmers trained in the period 17 farmers in kabonera, 6 in mukungwe and 7 in ky anamukaka in pond construction and renovation. 1 Technical planning meeting held at district headquarters 1 Technical backstoppiing for staff in Malembo, Ddim o, Kalokoso	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	294	235	80.0
224006 Agricultural Supplies	35,000	1,580	4.5

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

US\$

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

No. of parishes receiving anti-vermin services	39 ()	39 (39 parishes received anti-vermin services during the quarter 2 parishes receive sensitisation on dogs and rabies mgt (Nyendo and butego parishes))	100.00
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)	72 (72 stray dogs eliminated in Kimaanya/Kyabakuzza, Nyendo/Ssenyange & Katwe/Butego 464 dogs & 37 cats vaccinated from rabies)	28.80
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	29	15	50.00
227001 Travel inland	559	132	23.79
Wage Rec't:		0	0.00
Non Wage Rec't:	588	147	25.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	588	147	25.00

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)	15 (15 Tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)	25.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1). 60 farmers trained in improved & modern bee farming in Ky anamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division	1).15 Bee farmers trained in Hive inspection & colony multiplication technologies in 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 Ky anamukaaka sub-counties.	2).Statistical data on the status of beekeeping collected from 10 farmers in Ky anamukaaka sub-county .
	3).Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported .	3).Farm-based Bee Reserves establishment
	4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	147	140	95.0
227001 Travel inland	2,795	596	21.3
Wage Rec't:		0	0.0
Non Wage Rec't:	2,942	736	25.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

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

US

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

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-Ky anamukaaka 5-Kyesiiga 20 Kabonera 5-Buwunga)	15 (15 businesses inspected in Mukungwe & Bukakata sub-counties)	25.00
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-2 Trade sensitisation meetings organised at District level)	1 (1 Sentisation meeting on Local Economic Development (LED) organised & conducted for District Sector Heads & sub-county authorities.)	50.00
No of awareness radio shows participated in	2 (Covering 9 sub-counties; -Nyendo-Sseny ange -Kimany a-Ky abakuza -Katwe-Butego -Mukungwe -Bukakata -Ky anamukaaka -Kyesiiga -Kabonera -Buwunga)	0 (To be done in next quarter)	.00
Non Standard Outputs:		N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	20	25.00
227001 Travel inland	36,408	250	0.7
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	270	27.0
Domestic Dev't:	0	0	0.0
Donor Dev't:	35,488	0	0.0

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

US

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

No of businesses assisted in business registration process	4 (4 Businesses assisted in business registration in Mukungwe Bukakata Buwunga Ky anamukaaka 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 (To be done in next quarter)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	18	25.00
227001 Travel inland	510	145	28.43
Wage Rec't:		0	0.00
Non Wage Rec't:	580	163	28.10
Domestic Dev't:		0	0.00
Donor Dev't:	4,500	0	0.00
Total	5,080	163	3.20

Output: Market Linkage Services

No. of market information reports disseminated	8 (8 Market information reports disseminated)	2 (2 Market information report (Masaka Central, Nyendo & Kaboner markets) compiled & disseminated)	25.00
No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers/ producer groups linked to market internationally through UEPB)	0 (To be done in next quarter)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	24 (cooperative groups supervised in 6 subcounties of: Mukungwe Bukakata Buwunga Kyesiiga Ky anamukaaka Kabonera)	4 (10 Cooperative groups supervised (Masaka Elders, Mukisa Ky anamukaaka, Ky abakuzi, South Buganda Teachers, Masaka Diocese Teachers, Ndegeya, Masaka Kiyembe, Bulamuzi Masaka District vetreans & Historicals, Lwemodde))	16.67
No. of cooperative groups mobilised for registration	4 (Mukungwe Bukakata Buwunga Kyesiiga Ky anamukaaka Kabonera)	0 (To be done in next quarter)	.00
No. of cooperatives assisted in registration	8 (cooperative societies on probation assisted for permanent registration)	0 (To be done in subsequent quarters)	.00
Non Standard Outputs:		N/A	
Expenditure			
221011 Printing, Stationery, Photocopying and Binding	520	50	9.6
227001 Travel inland	5,956	225	3.8
Wage Rec't:		0	0.0
Non Wage Rec't:	1,100	275	25.0
Domestic Dev't:		0	0.0
Donor Dev't:	5,376	0	0.0
Total	6,476	275	4.2

Output: Tourism Promotional Services

No. of tourism promotion activities	2 (2 Tourism promotional activities mainstreamed in	0 (To be done in subsequent quarters)	.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	1,100	25	2.3
227001 Travel inland	875	76	8.7
Wage Rec't:		0	0.0
Non Wage Rec't:	403	101	25.0
Domestic Dev't:		0	0.0
Donor Dev't:	1,572	0	0.0
Total	1,975	101	5.1

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, Ky esiiga, Ky anamukaaaka, Kabonera & Buwunga)	yes (A report on nature of value addition support needed compiled)	#Error
No. of value addition facilities in the district	0 (N/A (Activities to ascertain the situation determine the numbers available during the period))	0 (To be done in subsequent quarters)	0
No. of producer groups identified for collective value addition support	4 (4 Producer groups identified for collective value addition support in; Mukungwe, Bukakata, Ky esiiga Ky anamukaaka, Kabonera Buwunga sub-counties)	0 (To be done in subsequent quarters)	.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	1,001	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	25.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	1,248	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,249	Total	250	Total	11.1%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Tourism action palm developed)	0 (To be done next quarter)	.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%
227001 Travel inland	300	75	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	150	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	600	150	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (No of Chidren immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	510 (No. of Chidren immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	17.00
Number of outpatients that visited the NGO Basic health facilities	8000 (No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5484 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	68.55
Non Standard Outputs:	NIL	N/A	

Expenditure

291002 Transfers to NGOs	31,259	5,013	16.04
Wage Rec't:		0	0.00
Non Wage Rec't:	31,259	5,013	16.04
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	31,259	5,013	16.04

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

No of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeri 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,)	2775 (No of children immunised with DPT3 the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeri 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,)	27.75
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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,)	91 (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,)	101.11
% 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,)	2774 (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,)	24.77
Number of inpatients that visited the Govt. health facilities.	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC	7976 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC	22.79

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

US

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

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,)	104170 (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,)	34.72
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,)	20 (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,)	66.67
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,)	65 (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,)	32.50

Non Standard Outputs:

NIL

N/A

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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.)	4169 (Deliveries conducted at Kitovu hospital)	34.74
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	461 (Deliveries conducted at Kitovu hospital)	35.46
Number of inpatients that visited the NGO hospital facility	6000 (No of Inpatients that visited Kitovu hospital.)	1952 (No. of Inpatients that visited Kitovu hospital.)	32.53
Non Standard Outputs:	NIL	N/A	

Expenditure

291002 Transfers to NGOs	366,195	87,051	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	366,195	87,051	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	366,195	87,051	23.8%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

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

US

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

Non Standard Outputs:

1. All staff salaries paid for 12 months

2. Four DHMT meetings held at district headquarters

Four support supervision exercises held in 30 health facilities.

Six Social Services Committee meetings held at district.

Twelve monthly routine fridge maintenance carried out in 30 health facilities.

Utilities paid (Electricity and water).

Doctors' allowance paid

Four consultative meetings with Ministry of Health in Kampala held.

Participated in the Twelve TPC meetings at the district.

Participated in six social services committee meeting.

Inspection of clinics and drug shops done.

Staff appraisal carried out.

Co-ordination of VHT activities carried out.

Quarterly review meetings for VHTs held.

Monthly DHT meetings conducted.

Monthly monitoring of Immunisation outreaches carried out.

Partners meetings held.

Performance review meeting held.

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

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

US\$

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

221009 Welfare and Entertainment	2,500	500	20.0
221011 Printing, Stationery, Photocopying and Binding	19,800	1,315	6.6
222001 Telecommunications	500	100	20.0
223005 Electricity	2,000	600	30.0
223006 Water	500	40	8.0
227001 Travel inland	233,500	128,720	55.1
227004 Fuel, Lubricants and Oils	198,219	21,342	10.8
228002 Maintenance - Vehicles	5,000	190	3.8
Wage Rec't:	1,579,353	Wage Rec't: 412,203	Wage Rec't: 26.1
Non Wage Rec't:	44,382	Non Wage Rec't: 10,517	Non Wage Rec't: 23.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	641,956	Donor Dev't: 248,230	Donor Dev't: 38.7
Total	2,265,691	Total 670,950	Total 29.6%

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	3894 (N/A)	98.73
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

9.Buy aga
 10. Bujju
 11. Lukodde Mos.
 12. Luzinga
 13 Kkindu

Buwunga
 1Butale Moslem
 2Nkuke
 3Mugamba
 4Narozari
 5Lwannunda
 6Kasaka
 7Ggulama
 8Kitengeesa C/U
 9Ky assum a
 10Bulando
 11Kasozi St. Mary's
 12Ky abbumba
 13Kijonjo
 14Kajuna
 15Kyengerere
 16Butenzi P/S
 17Tekera Kany wa

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

Mukungwe
 1Kiyumba
 2Butende
 3Mpugwe
 4Kinyerere
 5Kitenga

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

US\$

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

Kabonera

1Kisenyi

2Bisanje R/C

3Kiwany i

4Kiziba

5Butale Mixed

6Butaay a

7Kitanga

8Kasango

9Kikungwe Mos.

10Gay aza Muliira

11Kaseeta

12Bisanje Moslem

13Aham adiy a

14Kikungwe C/U

15Ky amuyimbwa

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 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkike 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assuma 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Telere Kenyua	0 (N/A)	.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

Kyesiiga Sub counties.

1Kamulegu
 2Kitunga C/U
 3Lwagwile

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

One Senior Inspector of
Schools
One District Education Officer
One Office attendant)

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

US

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

No. of student drop-outs	<p>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 Ky anamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2 .Ky antale</p> <p>3.Buwunde</p> <p>4.Lukode St. Francis</p> <p>5.Zim we COPE</p> <p>6.Kamuzinda COPE</p> <p>7.Ky amula</p> <p>8.Buna</p> <p>9.Buy aga</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>9Ky assuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Ky abbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tolera Kenyua</p>	<p>100 (Priamry School pupils dropped out in the following schools :)</p>	32.05
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

Kyesiiga Sub counties.

1Kamulegu
 2Kitunga C/U
 3Lwagwile

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

One Senior Inspector of
Schools
One District Education Officer
One Office attendant)

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zimwe COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assum a 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kij onjo 14Kajuna 15Kyengerere 16Butenzi P/S	26190 (Capitation grant was paid to 78 UPE Schools)	100.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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
 15Kyamuyimbwa
 16Nabinene
 17Butale CU

Kyesiiga Sub counties.

1Kamulegu

2Kitunga C/U

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assum a 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Takara Kenyuwa	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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assum a 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Takara Kenyuwa	107.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

2Butende	2Butende
3Mpugwe	3Mpugwe
4Kinyerere	4Kinyerere
5Kitenga	5Kitenga
6Kako	6Kako
7Kasaala	7Kasaala
8Ndegeya C/U	8Ndegeya C/U
9Ky alusowe	9Ky alusowe
10Kaddugala	10Kaddugala
11Ndegeya R/C	11Ndegeya R/C
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
3Kiwanyi	3Kiwanyi
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
15Ky amuyimbwa	15Ky amuyimbwa
16Nabinene	16Nabinene
17Butale CU	17Butale CU

Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwagmulwe	3Lwagmulwe

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

One Senior Inspector of
Schools
One District Education Officer
One Office attendant)

One Senior Inspector of
Schools
One District Education Officer
One Office attendant)

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assum a 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Takara Kenyua	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 Ky anamukaaka sc 1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE 7.Ky amula 8.Buna 9.Buy aga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13 Kkindu Buwunga 1Butale Moslem 2Nkuke 3Mugamba 4Narozari 5Lwannunda 6Kasaka 7Ggulama 8Kitengeesa C/U 9Ky assum a 10Bulando 11Kasozi St. Mary's 12Ky abbumba 13Kijonjo 14Kajuna 15Kyengerere 16Butenzi P/S 17Takara Kenyua	107.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

2Butende	2Butende
3Mpugwe	3Mpugwe
4Kinyerere	4Kinyerere
5Kitenga	5Kitenga
6Kako	6Kako
7Kasaala	7Kasaala
8Ndegeya C/U	8Ndegeya C/U
9Ky alusowe	9Ky alusowe
10Kaddugala	10Kaddugala
11Ndegeya R/C	11Ndegeya R/C
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
3Kiwanyi	3Kiwanyi
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
15Ky amuyimbwa	15Ky amuyimbwa
16Nabinene	16Nabinene
17Butale CU	17Butale CU

Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwagmulwe	3Lwagmulwe

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

US\$

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

One Senior Inspector of Schools
One District Education Officer
One Office attendant)

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		1,510,708		549.6%
Wage Rec't:	4,487,440	Wage Rec't:	1,390,842	Wage Rec't:	31.0%
Non Wage Rec't:	274,890	Non Wage Rec't:	119,867	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,762,329	Total	1,510,708	Total	31.7%

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 (Construction works of Class room blocks at Kitenga Primary schoopl in Mukungwe S/C under UTSEP has not started.) .00

No. of classrooms rehabilitated in UPE () 0 (N/A) 0

Non Standard Outputs: None

N/A

Expenditure

312101 Non-Residential Buildings	763,959	141,400	18.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	763,959	Domestic Dev't:	141,400	Domestic Dev't:	18.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	763,959	Total	141,400	Total	18.5%

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

US

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

- 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
- KYANAMUKAATA 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)

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 (Nil)	.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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 (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)	150.60
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 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)	7988 (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)	109.68
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Non Standard Outputs: None N/A

Expenditure

263104 Transfers to other govt. units (Current)	2,102,785		732,615		34.8
Wage Rec't:	1,226,077	Wage Rec't:	314,128	Wage Rec't:	25.6
Non Wage Rec't:	876,708	Non Wage Rec't:	418,487	Non Wage Rec't:	47.7
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0

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

US

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

No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	349 (Student's capitation grant paid)	96.68
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	777,108	89,664	11.5%
Wage Rec't:	777,108	Wage Rec't: 89,664	Wage Rec't: 11.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	777,108	Total 89,664	Total 11.5%

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

0

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

263367 Sector Conditional Grant (Non-Wage)	651,422	63,956	9.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	651,422	Non Wage Rec't: 63,956	Non Wage Rec't: 9.8%
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	651,422	Total 63,956	Total 9.8%

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

0

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

US\$

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

227001 Travel inland	11,342	90	0.8
Wage Rec't:		0	0.0
Non Wage Rec't:	12,742	160	1.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	12,742	160	1.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the Distttrict Headquarters)	0 (No Inspection report was submitted to council .)	.00
No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	0 (N/A)	.00
No. of secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	0 (N/A)	.00
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (This activity was not done due to late release of funds.It was postponed to Second quarter FY 2016/17)	100.00
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	N/A	

Expenditure

Wage Rec't:		0	0.0
Non Wage Rec't:	34,496	0	0.0
Domestic Dev't:		0	0.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0

Non Standard Outputs: Purchase of office stationary, consumables, Travel inland and office running. Purchase of office consumables, Travel inland and office running.

Expenditure

211101 General Staff Salaries	42,363	10,591	25.0%
221009 Welfare and Entertainment	1,520	809	53.2%
Wage Rec't:	42,363	10,591	25.0%
Non Wage Rec't:	2,928	809	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,291	11,400	25.2%

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

No of bottle necks removed from CARs 12 (Three per quarter) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	67,944	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,944	0	0.0%

Output: District Roads Maintenance (URF)

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

US\$

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

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 10Ky anamukaaka-Buyaga)	0 (Nil)	.00
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)	33 (1.Kidda-Kijonjo-Kamwozi 11.14, 2. Kabanda- Katikamu-Ky atokolo 4.67Km. 3.Bbuliro -Kitunga 4.0Km 4. Majiri-Mulema-Katikamu 7.47km. 5. Ky asuma-Lwany i-Kitengeesa 5.02km.)	30.56

Non Standard Outputs: N/A

N/A

Expenditure

263106 Other Current grants

339,806

21,802

6.4

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: 1.Purchase of office stationary, Water testing reagents and O&M of vehicles. Purchase of office Consumables.

Expenditure

211101 General Staff Salaries	27,952	6,988	25.00
221009 Welfare and Entertainment	960	240	25.00
Wage Rec't:	27,952	6,988	25.00
Non Wage Rec't:	8,123	240	3.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	36,074	7,228	20.00

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (Four in each sub-county.)	0 (Nil)	.00
No. of Mandatory Public notices displayed with financial	4 (On quarterly basis)	0 (N/A)	.00

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

US\$

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

No. of supervision visits during and after construction	12 (Three times quarter.)	0 (Nil)	.00
Non Standard Outputs:		N/A	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<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	14,000	Total	0	Total	0.0%

Output: Promotion of Community Based Management

No. of water user committees formed.	12 (Two in each sub-county)	24 (In six sub-counties)	200.00
No. of water and Sanitation promotional events undertaken	4 (One in each quarter.)	0 (Nil)	.00
No. of Water User Committee members trained	2 (User committee members trained in Ky anamukaaka and Kabonera Sub county)	1 (On-going activities.)	50.00
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	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs: Sanitationand Hy iegen implemented in the District Sanitationand Hy iegen implemented in the District

Expenditure

221002 Workshops and Seminars	10,000	1,760	17.6
221011 Printing, Stationery, Photocopying and Binding	150	132	88.0
227001 Travel inland	11,850	3,608	30.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	22,000	5,500	25.0
Donor Dev't:		0	0.0
Total	22,000	5,500	25.0

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 0 () 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	115,513	0	0.0
Donor Dev't:		0	0.0
Total	115,513	0	0.0

Confirmation by Head of Department

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. *Natural Resources*

Output: District Natural Resource Management

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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	3 DTPC meetings attended by end oct 2016	
	6 production & natural resources committee meetings attended by end june 2017	Coordination of LVEMP II activities done	
	12 departmental reports complied by end of june 2017	2 production & natural resources committee meetings attended by end oct 2016	
	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		

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

US

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

stakeholders on CC

C.C radio programs

Training C.C adaptation & mitigation activities

Enact bye laws & ordinances

Climate Change project 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

221011 Printing, Stationery, Photocopying and Binding	500	139	27.8
211101 General Staff Salaries	147,666	36,916	25.0
227001 Travel inland	4,918	120	2.4
228002 Maintenance - Vehicles	1,000	300	30.0
<i>Wage Rec't:</i>	147,666	<i>Wage Rec't:</i> 36,916	<i>Wage Rec't:</i> 25.0

Nat. Res. Dept.	2,412	Nat. Res. Dept.	550	Nat. Res. Dept.	20.0
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

planting days	management)		
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)	0 (Rainfall has delayed. Planting to start when normal rains start.)	.00
Non Standard Outputs:	promotion of stabilised bricks in construction industry to reduce on tree destruction	trainings conducted by NARO-Kawanda in apiary	
	Demonstrations in tree planting in the water shed along the soil bands		
	provision of alternative income generating activities like apiary & woodlots establishments		

Expenditure

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

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 &	15 (15 male youth trained in construction of Soil & Water Conservation structures in mizinga village Buwunga s/c	5.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of Agro forestry Demonstrations	5 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	2 (600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew coffee & banana platations in mizinga-ky ansala, Buwunga S/c. Sowing calliandra seeds along soil bands pending rains.)	40.00
Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change	Procurement process delayed the activity implementation	
	20 eco-stoves supplied to urban community	Activity not implemented	
	4000 metere of soil & water conservation structures constructed with hedgerows	600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew platation in mizinga-ky ansala, Buwunga S/c. Sowing calliandra seeds along soi	
	charcoal briquetting making & saling		
	construction of a Biomass energy technology resource center at the district H/Q		

Expenditure

221002 Workshops and Seminars	20,000	2,515	12.6
227001 Travel inland	19,000	2,000	10.5
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	20,000	0	0.0
Donor Dev't:	480,004	4,515	0.9
Total	500,004	4,515	0.9

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Area (Ha) of Wetlands demarcated and restored	20 (Degraded areas of wetlands restored in Ky anamukaka, and kabonera sub counties	12 (Kagganda- kasali & Butale- kayunga wetland in Kabonera sub county restoration exercise initiated)	60.00
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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	100	19.3
228002 Maintenance - Vehicles	500	155	31.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,019	255	25.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,019	255	25.0%

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	15 (Kabonera & Buwunga sub counties wetland inspections)	50.00
	150 compliance assistance certificates signed with		

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

US\$

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

environmental monitoring for
projets 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	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

US

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

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 - September 2016	
	Community development groups registered and issued with certificates	45 Community development groups mobilized, registered and issued with certificates	
	NGO activities monitored and coordinated	Activities of NGO monitored. These included: MIFUMI, Lugazi OVP, Nkobaz	
	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		26,903		25.0%
Wage Rec't:	107,613	Wage Rec't:	26,903	Wage Rec't:	25.0%
Non Wage Rec't:	1,794	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	109,407	Total	26,903	Total	24.6%

Output: Probation and Welfare Support

No. of children settled	100 (Legally approved children homes, Relatives)	28 (resettled in Okoa refugee, FOHO, River of Life church child care homes and with	28.00
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 c of gender website Para social workers performance monitored 10 children homes inspected Probation office Operated and maintained	4 Juvenile cases handled accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail Activities for 3 OVC service provider organizations were monitored. These organisations also received funding from MILD MAY for th
-----------------------	--	--

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	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0

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

US

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

Non Standard Outputs:	Activities of 6 Parents support and advocacy groups for CWDs coordinated	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
	District Rehabilitation office operated and maintained	
	PWD networks supported	

Expenditure

227001 Travel inland	1,000	250	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	250	25.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,000	250	25.0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Community development staff recruited and deployed in sub counties: Kabonera Buwunga Ky anamukaka Ky esiiga Mukungwe Bukakata)	6 (Kabonera Buwunga Ky anamukaka Ky esiiga Mukungwe Bukakata)	100.00
Non Standard Outputs:	2 community groups funded with CDD- CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county and Ky amutwa farmers group of kikalala Ky amuyimbwa Kabonera Sub county	Funding for CDD programme were transferred directly to the sub counties. The department received money for monitoring. Office of the RDC was facilitated to monitor CDD and other government	

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Domestic Dev't:</i>	31,040	<i>Domestic Dev't:</i>	2,177	<i>Domestic Dev't:</i>	7.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	187,390	Total	2,177	Total	1.2%

Output: Adult Learning

No. FAL Learners Trained	80 (Kabonera Ky anamukaka Buwunga Bukakata Ky esiiga Mukungwe)	77 (Kabonera: 14 Ky anamukaka: 18 Buwunga: 15 Bukakata: 6 Ky esiiga: 11 Mukungwe:13)	96.25
Non Standard Outputs:	Transport allowance for 10 instructors paid	Transport allowance for 11 instructors as paid	
	Assorted instructional materials procured and distributed to 12 FAL classes	Assorted instructional materials procured and distributed to 12 classes as per the expressed need.	
	proficiency tests for 100 learners prepared		
	1 FAL programme annual review meeting held		
	FAL activities monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0
227001 Travel inland	6,882	1,720	25.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	7,882	1,970	25.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	7,882	1,970	25.0%

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

US

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

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	
	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 innitiatives promoted	

Expenditure

227001 Travel inland	5,260	440	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,260	440	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,260	440	8.4%

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

US

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

Non Standard Outputs:	72 youth leaders trained in project management	20 groups prepared proposals and are being considered for funding under YLP
	24 youth project proposals funded	8 projects are ready waiting for release of funds from the Ministry of Gender
	24 Youth livelihood ongoing projects funded	
	24 Youth groups facilitated to prepare project proposals for mobilizing funding	2 youth livelihood ongoing projects in Bukakata Monitored: (Lambu Hair dressin youth Developme

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	260,000	<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	260,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera Ky anamukaka Buwunga Bukakata Ky esiiga Mukungwe Sub counties)	1 (Ky esiiga)	16.67
Non Standard Outputs:	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		
	Youth rights advocacy events supported		

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

US

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

<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	2,875	Total	718	Total	25.0%

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)	2 (MVRC Kijjabwemi and Ky esiiga)	40.00
Non Standard Outputs:	2 Special grants committee meetings organised	1 Special grants committee meeting sat on 19th August 2016 to vet applications for special grant	
	District and Sub county PWD council meetings organised		
	8 PWD group projects funded with special grant for PWDs	3 Groups funded: Balema Tukolereamu Group- Kabonera, Balema Twezimbe Training centre- Kabonera and Tukolerewamu Parents Group Buwunga	
	PWD ongoing projects monitored		
	Contribution to operations of MVRC Kijjabwemi made		

Expenditure

221002 Workshops and Seminars	2,646	361	13.6
227001 Travel inland	15,134	3,820	25.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,780	<i>Non Wage Rec't:</i>	4,181
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,780	Total	4,181
			21.1%

Output: Labour dispute settlement

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

US

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

Non Standard Outputs:	100 Labour cases handled and settled and followed up	19 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
	2 sensitization meetings for employers and employees conducted	
	10 workplaces inspected to assess safety of workers and adherence to labour regulations	
	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 Ky anamukaka Buwunga Bukakata Ky esiiga Mukungwe)	1 (Ky esiiga - Tukolerewamu women's group of ky esiiga supported to buy feeds for their local chicken project)	16.67
Non Standard Outputs:	2 women council executive committee meetings held	The District women council chairperson was facilitated with transport and unloan to	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	2,875	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,875	Total	718	Total	25.0%

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

0

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
-----------------------	--	--

Expenditure

243001 Interest payable to other Government units	5,432	1,250	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,432	1,250	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5.432	1.250	23.0%

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

0

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
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Expenditure

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

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

US

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

Non Standard Outputs:

1. Staff salaries paid for two staffs	Staff salaries paid for two staffs
2. Planner's duty allowances paid	2. Planner's duty allowances paid
3. Monthly newspapers procured	3. Monthly newspapers procured
4. Computer supplies and information technology procured	4. Computer supplies and information technology procured
5. Printing, stationery, photocopying and binding done	5. Printing, stationery, photocopying and binding done
6. Small office equipments procured	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	

Vote: 533 Masaka District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

221012 Small Office Equipment	960	240	25.0%
222003 Information and communications technology (ICT)	600	189	31.4%
227001 Travel inland	0	3,000	N/A
Wage Rec't:	17,798	Wage Rec't: 4,450	Wage Rec't: 25.0%
Non Wage Rec't:	12,859	Non Wage Rec't: 6,229	Non Wage Rec't: 48.4%
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	30,657	Total 10,678	Total 34.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters)	3 (Three DTTPC Meetings coordinated & 3 sets of minutes compiled.)	25.00
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	Nil	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	228	57	25.0%
222003 Information and communications technology (ICT)	120	30	25.0%
227001 Travel inland	5,652	1,290	22.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,377	Non Wage Rec't: 23.0%
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	6,000	Total 1,377	Total 23.0%

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

US

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

211103 Allowances	4,011	1,000	24.9
Wage Rec't:		0	0.0
Non Wage Rec't:	4,011	1,000	24.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,011	1,000	24.9

Output: Development Planning

0

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.	Not yet
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Expenditure

221008 Computer supplies and Information Technology (IT)	8,152	550	6.7
Wage Rec't:		0	0.0
Non Wage Rec't:	2,202	550	25.0
Domestic Dev't:	11,149	0	0.0
Donor Dev't:		0	0.0
Total	13,351	550	4.1

Output: Management Information Systems

0

Non Standard Outputs:	1. IT Strategy coordinated & Internet maintained at District headquarter	Internet maintained at District headquarter
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Vote: 533 Masaka District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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	8,100	Total	4,000	Total	49.4%

Output: Operational Planning

0

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	500	19.9
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,013	<i>Non Wage Rec't:</i>	1,175
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,013	Total	1,175
			39.0%

Output: Monitoring and Evaluation of Sector plans

0

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

US

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

Non Standard Outputs:

1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters

2. PAF Monitoring coordinated in the district

3. Timely accountability and reporting done

4. Timely submission of Mandatory reports/Official documents

5. Technical guidance on Planning & Budgeting given to LLGs & HoDs

6. District Website updated

7. Planning equipments maintained & functional (printers, computer cartridges & photocopier tonners procured.

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

9. District & LLGs Workplans monitored

10. Four LGMSDP monitoring visits conducted

11. District Annual Workplan FY2017/18 PUT IN PLACE BEFORE 30th January 2017

12. LGBFP FY2017/18 submitted to Line Ministries

1. Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters

2. PAF Monitoring coordinated in the district

3. Timely accountability and reporting done

4. Timely submission of Mandatory reports/Of

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

US\$

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

222001 Telecommunications	420	130	31.0
227001 Travel inland	26,443	4,650	17.6
228002 Maintenance - Vehicles	4,000	560	14.0
Wage Rec't:		0	0.0
Non Wage Rec't:	26,711	6,090	22.8
Domestic Dev't:	7,905	0	0.0
Donor Dev't:		0	0.0
Total	34,616	6,090	17.6

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**

0

Non Standard Outputs:

- Salaries paid for four(4) staff in the unit
- The Unit equipments are maintained & functional
- Staff meetings organised
- Audit Workplan developed
- Audit Vehicle partially procured

- Salaries paid for four(4) staff in the unit
- The Unit equipments are maintained & functional
- Staff meetings organised
- Audit Workplan developed
- Audit Vehicle partially procured

Expenditure

227001 Travel inland

5,069

593

11.7

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**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 21-10-2016)	100.00
Date of submitting Quaterly Internal Audit Reports	30-07-2017 (At the District Council)	21-10-2016 (At the District Council)	#Error
Non Standard Outputs:	N/A	N/A	
Expenditure			
227001 Travel inland	2,251	300	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	300	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,251	300	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,433,419	Wage Rec't:	2,547,697	Wage Rec't:	27.1%
Non Wage Rec't:	7,522,058	Non Wage Rec't:	2,032,725	Non Wage Rec't:	27.1%
Domestic Dev't:	1,077,214	Domestic Dev't:	172,217	Domestic Dev't:	16.3%
Donor Dev't:	1,561,218	Donor Dev't:	252,745	Donor Dev't:	16.3%

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,2
<i>Sector: Agriculture</i>				<i>5,1</i>
<i>LG Function: Agricultural Extension Services</i>				<i>5,</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				5,
LCII: Not Specified				5,
Item: 263367 Sector Conditional Grant (Non-Wage)				
LLG		Conditional Grant to Agric. Ext Salaries	N/A	5,
<i>Sector: Works and Transport</i>				<i>49,1</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				49,
LCII: Not Specified				49,
Item: 263106 Other Current grants				
Routine Manual Maintenance of Kisasa- Makonzi16.00km		Other Transfers from Central Government	N/A	5,
Bbaale-Kayembe- Nakigga14.00km		Other Transfers from Central Government	N/A	38,
Mechanised Routine Maintenance of Bunnadu-Kaziru 3.48km		Other Transfers from Central Government	N/A	2,
Routine Manual Maintenance of Luvule-Nabugabo 6.81km		Not Specified	N/A	2,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,2
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,5
LCII: Bukibonga				3,5
Item: 263104 Transfers to other govt. units (Current)				
Bukakata	Bukakkata	Sector Conditional Grant (Non-Wage)	N/A	3,5
LCII: Makonzi				2,5
Item: 263104 Transfers to other govt. units (Current)				
Ggolooba	Nsambya	Sector Conditional Grant (Non-Wage)	N/A	2,5
LCII: Ssunga				7,5
Item: 263104 Transfers to other govt. units (Current)				
St. Charles Lwanga Kabendera	Ssunga	Sector Conditional Grant (Non-Wage)	N/A	1,5
Ssunga	Bukaayi	Sector Conditional Grant (Non-Wage)	N/A	3,5
Green Valley Kasanje	Kasanje	Sector Conditional Grant (Non-Wage)	N/A	3,5
LG Function: Secondary Education				19,4
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,4
LCII: Bukibonga				19,4
Item: 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukakata	Sector Conditional Grant (Non-Wage)	N/A	19,4
Sector: Health				22,5

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,2
Item: 291002 Transfers to NGOs				
Archbishop J. Caban		Conditional Grant to	N/A	7,
Ssunga HCIII		PHC- Non wage		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: Bukibonga				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukakata HCIII		Conditional Grant to	N/A	7,
		PHC- Non wage		
LCII: Makonzi				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Makonzi HCII		Conditional Grant to	N/A	3,
		PHC- Non wage		
<i>Sector: Water and Environment</i>				25,0
<i>LG Function: Rural Water Supply and Sanitation</i>				25,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,
LCII: Bukibonga				7,
Item: 312104 Other Structures				
Supply and		Other Transfers from	N/A	7,
Installation of HDPE		Central Government		
Tank at Sunlight p/s				
Output: Shallow well construction				17,
LCII: Bukibonga				8,
Item: 312104 Other Structures				
construction of		Other Transfers from	N/A	4,
shallow well at Kaziru		Central Government		
construction of		Other Transfers from	N/A	4,
shallow well at		Central Government		

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bukakata construction of shallow well at Kasanje		<i>LCIV: Bukoto</i> Other Transfers from Central Government	N/A	135,2 4,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
<i>Sector: Works and Transport</i>				55,7
<i>LG Function: District, Urban and Community Access Roads</i>				55,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				55,
LCII: Not Specified				55,
Item: 263106 Other Current grants				
Mechanised Routine Maintenance of Kyassuma-Lwanyi-Kitengesa 5.02km		Other Transfers from Central Government	N/A	3,
Routine Manual Maintenance of Mitemula - Nakiyaga 12.89km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Kidda-Kijonjo-Kamwozi 11.14km		Other Transfers from Central Government	N/A	7,
Buwunga-Kitengesa 3.93km		Other Transfers from Central Government	N/A	10,
Nakiyaga-Tekera 4.56km		Other Transfers from Central Government	N/A	12,
Routine Manual Maintenance of Bulando-Kaija-Bujja 6.45km		Other Transfers from Central Government	N/A	2,
Routine Manual Maintenance of		Other Transfers from	N/A	2,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Routine Manual Maintenance of Kanamusabala-Lukindi-Zzimwe 5.05km		Other Transfers from Central Government	N/A	1,
Routine Manual Maintenance of Kitengesa-Lugazi-Narozaali 5.26km		Other Transfers from Central Government	N/A	1,
Routine Manual Maintenance of Lwannunda-Ggulama 5.56km		Other Transfers from Central Government	N/A	1,
Routine Manual Maintenance of Nkuke-Ggulama-Bisanje 12.45km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Kanywa-Minyinya-Nkuke 4.60km		Other Transfers from Central Government	N/A	2,
Sector: Education				2,238,0
LG Function: Pre-Primary and Primary Education				825,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				763,
LCII: Kamwozi				763,
Item: 312101 Non-Residential Buildings				
Class room		Transitional	Not Started	762,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Bulando	Bulando	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Buwunga Item: 263104 Transfers to other govt. units (Current)				6,
Kyengerere	Kyengerere	Sector Conditional Grant (Non-Wage)	N/A	3,
Kyabbumba	Kyabbumba	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ggulama Item: 263104 Transfers to other govt. units (Current)				2,
Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kamwozi Item: 263104 Transfers to other govt. units (Current)				13,
Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	5,
Lwanunda	Lwanunda	Sector Conditional Grant (Non-Wage)	N/A	5,
Kijonjo	Kijonjo	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kanywa Item: 263104 Transfers to other govt. units (Current)				10,
Kasozi St. Marys		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Kasaka	Kasaka	Sector Conditional Grant (Non-Wage)	N/A	4,
Mugamba	Mugamba	Sector Conditional Grant (Non-Wage)	N/A	3,
Kajuna	Kajuna	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kitengesa				8,
Item: 263104 Transfers to other govt. units (Current)				
Kitengeesa CU	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	4,
Kyassuma	Kyassuma	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Mazinga				3,
Item: 263104 Transfers to other govt. units (Current)				
St Kizito Butenzi	Butenzi	Sector Conditional Grant (Non-Wage)	N/A	1,
Butale Moslem	Butale	Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				1,412,9
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,412,9
LCII: Ggulama				1,262,0
Item: 263104 Transfers to other govt. units (Current)				
Ggulama SS	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	1,262,0
Nakateete				

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
St. Martins Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	43,3
LCII: Kitengesa				39,3
Item: 263104 Transfers to other govt. units (Current)				
Kitengeesa	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	39,3
Comprehensive			(Operational)	
LCII: Mazinga				26,3
Item: 263104 Transfers to other govt. units (Current)				
Lakes High Kalinga	Kalinga	Sector Conditional Grant (Non-Wage)	N/A	26,3
Sector: Health				185,8
LG Function: Primary Healthcare				185,8
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				160,9
LCII: Buwunga				160,9
Item: 312101 Non-Residential Buildings				
Construction of	Bukeeri LCI	Transitional	N/A	160,9
Maternity and toilet		Development Grant		
at Bukeeri HCIII in				
Buwunga subcounty				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,3
LCII: Gulama				4,3
Item: 291002 Transfers to NGOs				
Nakasojo HCII		Conditional Grant to PHC- Non wage	N/A	4,3
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,3

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,
LCII: Kanywa				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	7,
LCII: Mazinga				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,
<i>Sector: Water and Environment</i>				39,6
<i>LG Function: Rural Water Supply and Sanitation</i>				39,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				15,
LCII: Buwunga				7,
Item: 312104 Other Structures				
Supply and Installation of HDPE Tank at Buwunga s/c		Other Transfers from Central Government	N/A	7,
LCII: Mazinga				7,
Item: 312104 Other Structures				
Supply and Installation of HDPE Tank at Butenzi P/S		Other Transfers from Central Government	N/A	7,
Output: Shallow well construction				24,
LCII: Bulando				5,
Item: 312104 Other Structures				

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Construction of shallow well at Buwunga		Other Transfers from Central Government	N/A	4,
LCII: Ggulama Item: 312104 Other Structures				9,
Construction of shallow well at Kawele		Other Transfers from Central Government	N/A	5,
Construction of shallow well at Nakattete		Other Transfers from Central Government	N/A	4,
LCII: Mazinga Item: 312104 Other Structures				5,
Construction of shallow well at Kanyagoga		Other Transfers from Central Government	N/A	5,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
<i>Sector: Works and Transport</i>				61,2
<i>LG Function: District, Urban and Community Access Roads</i>				61,2
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				61,2
LCII: Not Specified				61,2
Item: 263106 Other Current grants				
Mechanised Routine Maintenance of Lwakaddu-Kyanjale10.71km		Other Transfers from Central Government	N/A	6,9
Mechanised Routine Maintenance of Kaswa-Kibbe 3.09km		Other Transfers from Central Government	N/A	2,9
Periodic Road Maintenance of Bukunda-Manzi-Kamuzinda9.15km		Other Transfers from Central Government	N/A	24,9
Kagezi-Kitanga-Kyoggya10.00km		Other Transfers from Central Government	N/A	27,2
<i>Sector: Education</i>				4,734,3
<i>LG Function: Pre-Primary and Primary Education</i>				4,539,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,539,3
LCII: Bisanje				12,3
Item: 263104 Transfers to other govt. units (Current)				
Nabinene	Nabinene	Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
Bisanje Moslem		Sector Conditional Grant (Non-Wage)	N/A	1,0
Bisanje RC	Bisanje	Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Butale Item: 263104 Transfers to other govt. units (Current)				19,0
Kikungwe CU	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,0
Kiwanyi	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,0
Butale Mixed	Butale	Sector Conditional Grant (Non-Wage)	N/A	5,0
			(In operation)	
Butale CU	Butale	Sector Conditional Grant (Non-Wage)	N/A	1,0
Kikungwe Moslem	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	4,0
LCII: Kakunyu Item: 263104 Transfers to other govt. units (Current)				8,0
Kasango	Kasango	Sector Conditional Grant (Non-Wage)	N/A	3,0
Kisenyi	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Kirimya				5,0

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
Item: 263104 Transfers to other govt. units (Current)				
Kitanga	Kitanga	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kiziba				3,
Item: 263104 Transfers to other govt. units (Current)				
Kiziba	Bukoona	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyamuyimbwa				4,487,4
Item: 263204 Transfers to other govt. units (Capital)				
Ahamadiy	Kyanjale	Conditional Grant to Primary Education	N/A	4,487,4
LG Function: Secondary Education				195,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				195,2
LCII: Butale				50,3
Item: 263104 Transfers to other govt. units (Current)				
Kikungwe SS	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	50,3
			(Operational)	
LCII: Kakunyu				39,3
Item: 263104 Transfers to other govt. units (Current)				
Green SS Bukoto Masaka	Bukoto	Sector Conditional Grant (Non-Wage)	N/A	39,3
			(Operational)	
LCII: Kirimya				105,3
Item: 263104 Transfers to other govt. units (Current)				
Kirimya Voc. Mugendawala	Kirimya	Sector Conditional Grant (Non-Wage)	N/A	64,3
			(Operational)	

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
Item: 312101 Non-Residential Buildings				
Rehabilitation of Bukoto HCIII OPD	Bukoto LCI	District Discretionary Development Equalization Grant	N/A	50,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,
LCII: Kakunyu				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	7,
LCII: Kyamuyimbwa				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,
Sector: Water and Environment				33,5
LG Function: Rural Water Supply and Sanitation				33,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,
LCII: Kyamuyimbwa				7,
Item: 312104 Other Structures				
Supply and Installation of HDPE Tank at Kikaalaala p/s		Other Transfers from Central Government	N/A	7,
Output: Borehole drilling and rehabilitation				25,
LCII: Butale				25,
Item: 312104 Other Structures				
Borehole siting and		Other Transfers from	N/A	25,

Vote: 533 Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,4
<i>Sector: Works and Transport</i>				73,6
<i>LG Function: District, Urban and Community Access Roads</i>				73,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				73,
LCII: Not Specified				73,
Item: 263106 Other Current grants				
Kyanamukaaka- Buyaga11.00km		Other Transfers from Central Government	N/A	30,
Routine Manual Maintenance of Buna- Katinyondo4.95km		Other Transfers from Central Government	N/A	1,
Mechanised Routine Maintenance of Bukeeri -Kaapa- Kamwozi 11.50km		Other Transfers from Central Government	N/A	7,
Nkoma-Buyaga- Bbaale8.32km		Other Transfers from Central Government	N/A	22,
Mechanised Routine Maintenance of Kyanamukaaka- Bukunda 8.09km		Other Transfers from Central Government	N/A	5,
Mechanised Routine Maintenance of Butaano-Kyasa- Landing site 6.44km		Other Transfers from Central Government	N/A	4,
Routine Manual Maintenance of		Other Transfers from Central Government	N/A	2,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,4
Item: 263104 Transfers to other govt. units (Current)				
Kammengo St . Jude	Kammengo	Sector Conditional Grant (Non-Wage)	N/A	2,9
Buyaga	Kiwumpa	Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Buyinja				10,8
Item: 263104 Transfers to other govt. units (Current)				
Lukodde Moslem	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	3,7
Lukodde St. Francis	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	2,9
Luzinga	Luzinga	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kamuzinda				6,5
Item: 263104 Transfers to other govt. units (Current)				
Kyamula	Kyamula Village	Sector Conditional Grant (Non-Wage)	N/A	2,9
Kamuzinda COPE		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kyantale				13,8
Item: 263104 Transfers to other govt. units (Current)				
Buwunde	Buwunde	Sector Conditional Grant (Non-Wage)	N/A	2,9
Kyantale	Kyantale	Sector Conditional	N/A	4,3

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,4
Item: 263104 Transfers to other govt. units (Current)				
Buna	Butaano	Sector Conditional Grant (Non-Wage)	N/A	4,
Zimwe COPE	Lubumba	Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				100,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,
LCII: Kyantale				41,
Item: 263104 Transfers to other govt. units (Current)				
St. Mugagga Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	N/A	41,
LCII: Not Specified				59,
Item: 263104 Transfers to other govt. units (Current)				
Lake Side Nkoma	Nkoma	Sector Conditional Grant (Non-Wage)	N/A	59,
			(Operational)	
Sector: Health				31,4
LG Function: Primary Healthcare				31,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,
LCII: Buyaga				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,
LCII: Kyantale				24,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyanamukaaka HCIV		Conditional Grant to	N/A	24,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,4
<i>LG Function: Rural Water Supply and Sanitation</i>				38,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,
LCII: Kyantale				7,
Item: 312104 Other Structures				
Supply and		Other Transfers from	N/A	7,
Installation of HDPE		Central Government		
Tank at Kyananjula				
p/s				
Output: Shallow well construction				30,
LCII: Buyaga				10,
Item: 312104 Other Structures				
Construction of		Other Transfers from	N/A	5,
shallow well at Serinya		Central Government		
onstruction of shallow		Other Transfers from	N/A	5,
well at Kiwumpa		Central Government		
LCII: Buyinja				4,
Item: 312104 Other Structures				
construction of		Other Transfers from	N/A	4,
shallow at Nakitalaka		Central Government		
LCII: Kamuzinda				10,
Item: 312104 Other Structures				
Construction of		Other Transfers from	N/A	5,
shallow well at Manzi		Central Government		
Construction of		Other Transfers from	N/A	5,
shallow well at		Central Government		
Kyamula				

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
<i>Sector: Works and Transport</i>				37,0
<i>LG Function: District, Urban and Community Access Roads</i>				37,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				37,
LCII: Not Specified				37,
Item: 263106 Other Current grants				
Mechanised Routine Maintenance of Kabanda-Katikamu-Kyatokolo 4.67km		Other Transfers from Central Government	N/A	3,
Mechanised Routine Maintenance of Lwagurwe-Mweruka-Kasanje 6.00km		Other Transfers from Central Government	N/A	3,
Mechanised Routine Maintenance of Majiri-Mulema-Katikamu 7.47km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Kasanje-Kalingoma-Kyote 4.60km		Other Transfers from Central Government	N/A	2,
Mechanised Routine Maintenance of Bbuliro-Kitunga 4.00km		Other Transfers from Central Government	N/A	2,
Lwemmodde-Katikamu		Other Transfers from Central Government	N/A	19,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
Katikamu		Sector Conditional Grant (Non-Wage)	N/A	3,
Bbuuliro		Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Bugere Item: 263104 Transfers to other govt. units (Current)				11,0
Lwaggulwe Mixed	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	7,4
Kamulegu	Kamulegu	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kitunga Item: 263104 Transfers to other govt. units (Current)				10,3
Kitunga CU	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	3,
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	3,
Kitunga Moslem	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kyesiiga Item: 263104 Transfers to other govt. units (Current)				15,0
Kabanda	Kabanda	Sector Conditional Grant (Non-Wage)	N/A	3,
Mulema	Mulema	Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
Output: Secondary Capitation(USE)(LLS)				55,3
LCII: Not Specified				55,3
Item: 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	55,3
Sector: Health				205,4
LG Function: Primary Healthcare				200,3
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				90,0
LCII: Kyesiiga				90,0
Item: 312102 Residential Buildings				
Construction of staff house and toilet at Kamulegu HCIII in Kyesiiga subcounty		District Discretionary Development Equalization Grant	N/A	90,0
Output: OPD and other ward Construction and Rehabilitation				100,0
LCII: Kitunga				100,0
Item: 312101 Non-Residential Buildings				
OPD and Toilet at Kitunga HCII	Kitunga LCI	Transitional Development Grant	N/A	100,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,3
LCII: Kitunga				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,3
LCII: Kyesiiga				7,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kamulegu HCIII		Conditional Grant to	N/A	7,3

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
Pit Latrine at Kitunga HCII	Kitunga HCII	District Discretionary Development Equalization Grant	N/A	5,
Sector: Water and Environment				77,9
LG Function: Rural Water Supply and Sanitation				77,9
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				22,5
LCII: Bbuliro				15,
Item: 312104 Other Structures				
Supply and Installation of HDPE Tank at St Edward Ddimo		Other Transfers from Central Government	N/A	7,5
Supply and Installation of HDPE Tank at Bright star P/S		Other Transfers from Central Government	N/A	7,5
LCII: Kyesiiga				7,5
Item: 312104 Other Structures				
Supply and Installation of HDPE Tank at Johnking		Other Transfers from Central Government	N/A	7,5
Output: Shallow well construction				29,5
LCII: Bbuliro				5,5
Item: 312104 Other Structures				
Construction of shallow well at Nabitaka		Other Transfers from Central Government	N/A	5,5

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
Construction of shallow well at Kibbe		Other Transfers from Central Government	N/A	5,
construction of shallow well at Nabijjoka		Other Transfers from Central Government	N/A	4,
LCII: Kitunga Item: 312104 Other Structures				5,
Construction of shallow well at Lukolo		Other Transfers from Central Government	N/A	5,
LCII: Kyesiiga Item: 312104 Other Structures				4,
construction of shallow well at Bilongo		Other Transfers from Central Government	N/A	4,
Output: Borehole drilling and rehabilitation				25,
LCII: Kyesiiga Item: 312104 Other Structures				25,
Borehole Siting and Drilling		Other Transfers from Central Government	N/A	25,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,9
<i>Sector: Works and Transport</i>				31,6
<i>LG Function: District, Urban and Community Access Roads</i>				31,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				31,
LCII: Not Specified				31,
Item: 263106 Other Current grants				
Routine Manual Maintenance of Bulayi -Kigaato 5.10km		Other Transfers from Central Government	N/A	1,
Kaddugala- Kateera2.79km		Other Transfers from Central Government	N/A	7,
Routine Manual Maintenance of Matanga-Kanywa 4.60km		Other Transfers from Central Government	N/A	1,
Routine Manual Maintenance of Matanga-Ddegeya 2.92km		Other Transfers from Central Government	N/A	1,
Mpugwe- Katwadde6.57km		Other Transfers from Central Government	N/A	17,
Routine Manual Maintenance of Kadduagala- Kako4.73km		Other Transfers from Central Government	N/A	1,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,9
Ndegeya CU	Ndegeya	Sector Conditional Grant (Non-Wage)	N/A	6,
Masaka SNE		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Bulayi Item: 263104 Transfers to other govt. units (Current)				7,
Kiyumba	Kiyumba	Sector Conditional Grant (Non-Wage)	N/A	4,
St Henrys Kiwaala	Kiwaala	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kalagala Item: 263104 Transfers to other govt. units (Current)				6,
Kitenga		Sector Conditional Grant (Non-Wage)	N/A	4,
Kalagala COPE	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Katwadde Item: 263104 Transfers to other govt. units (Current)				6,
Kasaala	Luvule	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Matanga Item: 263104 Transfers to other govt. units (Current)				6,
Kinyerere		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 533 Masaka District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,9
Butende	Butende	Sector Conditional Grant (Non-Wage)	N/A	3,
Kyalusowe	Kyalusowe	Sector Conditional Grant (Non-Wage)	N/A	3,
Kako	Kako	Sector Conditional Grant (Non-Wage)	N/A	3,
<i>LG Function: Secondary Education</i>				318,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				318,
LCII: Kalagala				150,
Item: 263104 Transfers to other govt. units (Current)				
St Anthony Kayunga SS	Kayunga	Sector Conditional Grant (Non-Wage)	N/A	150,
LCII: Katwadde				49,
Item: 263104 Transfers to other govt. units (Current)				
Kizza Memorial Vocational		Sector Conditional Grant (Non-Wage)	N/A	49,
				(Operational)
LCII: Matanga				63,
Item: 263104 Transfers to other govt. units (Current)				
Kaddugala		Sector Conditional Grant (Non-Wage)	N/A	63,
				(Operational)
LCII: Samalia				55,
Item: 263104 Transfers to other govt. units (Current)				
Mawanda Hill Girls		Sector Conditional Grant (Non-Wage)	N/A	16,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,9
Ndegeya Core PTC	Bugabira Village.	Sector Conditional Grant (Non-Wage)	N/A	651,4
Sector: Health				49,6
LG Function: Primary Healthcare				49,6
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,3
LCII: Matanga				7,
Item: 291002 Transfers to NGOs				
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,
LCII: Samalia				7,
Item: 291002 Transfers to NGOs				
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,3
LCII: Bugabira				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,3
LCII: Bulayi				24,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiyumba HCIV		Conditional Grant to PHC- Non wage	N/A	24,3
LCII: Samalia				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	7,

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,9
Supply and Installation of HDPE Tank at Kirinda parents p/s		Other Transfers from Central Government	N/A	7,3
Supply and Installation of HDPE Tank at Kids Care p/s		Other Transfers from Central Government	N/A	7,3
Output: Shallow well construction				13,0
LCII: Bugabira				8,3
Item: 312104 Other Structures				
construction of shallow well at Ndegeya		Other Transfers from Central Government	N/A	4,3
construction of shallow well at Kalundira		Other Transfers from Central Government	N/A	4,3
LCII: Kalagala				4,3
Item: 312104 Other Structures				
construction of shallow well at Kasaana		Other Transfers from Central Government	N/A	4,3

Vote: 533 Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Bukoto</i>		45,5
Sector: Works and Transport				31,3
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,3</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				31,3
LCII: Not Specified				31,3
Item: 263106 Other Current grants				
Supervision/Administrative Costs		Other Transfers from Central Government	N/A	31,3
Sector: Education				9,9
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,9</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,9
LCII: Not Specified				9,9
Item: 263104 Transfers to other govt. units (Current)				
Nyendo Missali	Nyendo	Sector Conditional Grant (Non-Wage)	N/A	5,0
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	N/A	4,9
Sector: Water and Environment				4,2
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,2</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,2
LCII: Not Specified				4,2
Item: 312104 Other Structures				
Borehole rehabilitation Nkuke		Other Transfers from Central Government	N/A	1,7
Borehole Rehabilitation		Other Transfers from Central Government	N/A	2,5

Vote: 533 Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		70,0
<i>Sector: Water and Environment</i>				70,0
<i>LG Function: Natural Resources Management</i>				70,0
<i>Capital Purchases</i>				
Output: Administrative Capital				70,0
LCII: Katwe				70,0
Item: 281501 Environment Impact Assessment for Capital Works				
Biomass energy resource center		Donor Funding	N/A	1,0
Item: 312101 Non-Residential Buildings				
Biomass energy resource center		Donor Funding	N/A	69,0

Vote: 533 Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		4,3
<i>Sector: Social Development</i>				4,3
<i>LG Function: Community Mobilisation and Empowerment</i>				4,
<i>Capital Purchases</i>				
Output: Administrative Capital				4,
LCII: Kimaanya				4,
Item: 312101 Non-Residential Buildings				
Rennovation of		Transitional	N/A	4,
Probation Office.		Development Grant		

Vote: 533 Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		366,1
Sector: Health				366,1
<i>LG Function: District Hospital Services</i>				<i>366,1</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				366,1
LCII: Ssenyange				366,1
Item: 291002 Transfers to NGOs				
St. Joseph Kitovu Hospital		Conditional Grant to NGO Hospitals	N/A	355,1
Kitovu Laboratory Training School		Conditional Grant to NGO Hospitals	N/A	11,0

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,6
Sector: Works and Transport				139,2
LG Function: District, Urban and Community Access Roads				139,2
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				67,9
LCII: Not Specified				67,9
Item: 242003 Other				
Not Specified		Not Specified	N/A	
Item: 263204 Transfers to other govt. units (Capital)				
Not Specified		Not Specified	N/A	67,9
Output: District Roads Maintenance (URF)				71,3
LCII: Not Specified				71,3
Item: 263101 LG Conditional grants (Current)				
Not Specified		Not Specified	N/A	71,3
Sector: Water and Environment				72,9
LG Function: Rural Water Supply and Sanitation				72,9
<i>Capital Purchases</i>				
Output: Construction of public latrines in RG Cs				25,9
LCII: Not Specified				25,9
Item: 312104 Other Structures				
Construction of lined pitlatrine at Namirembe landing site.		Not Specified	N/A	25,9
Output: Borehole drilling and rehabilitation				47,9
LCII: Not Specified				47,9
Item: 312104 Other Structures				
Borehole rehabilitation		Not Specified	N/A	1,3

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,6
Borehole rehabilitation Kako		Not Specified	N/A	2,3
Borehole rehabilitation Kajuna B		Not Specified	N/A	1,9
Borehole rehabilitation Kabasese A		Not Specified	N/A	1,9
Borehole rehabilitation Kabanda p/s		Not Specified	N/A	2,3
Bore rehabilitation Lwagurwe		Not Specified	N/A	1,9
Borehole rehabilitation Kiziba		Not Specified	N/A	1,9
Borehole rehabilitation Butale		Not Specified	N/A	1,9
Borehole rehabilitation Kyamuyimbwa		Not Specified	N/A	1,9
Borehole rehabilitation Mukungwe HTQRS		Not Specified	N/A	2,3
Borehole		Not Specified	N/A	1,9

Vote: 533 Masaka District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,6
Borehole Rehabilitation Mazinga		Not Specified	N/A	1,9
Borehole rehabilitation Lwannunda		Not Specified	N/A	1,9
Borehole rehabilitation Kitoofaali		Not Specified	N/A	1,9
Borehole rehabilitation Kyanamukaaka HCIV		Not Specified	N/A	1,9
Borehole rehabilitation Twekembe Bukaayi		Not Specified	N/A	1,9
Borehole rehabilitation Kyabumba		Not Specified	N/A	1,9
Borehole rehabilitation Mukungwe		Not Specified	N/A	1,9
Borehole rehabilitation kitwe		Not Specified	N/A	2,0
Borehole rehabilitation		Not Specified	N/A	1,9

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Masaka District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,6
Borehole rehabilitation Luzinga		Not Specified	N/A	1,4
<i>Sector: Social Development</i>				5,4
<i>LG Function: Community Mobilisation and Empowerment</i>				5,4
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,4
LCII: Not Specified				5,4
Item: 243001 Interest payable to other Government units				
Not Specified		Not Specified	N/A	5,4

Vote: 533 Masaka District

2016/17 Qu

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

Vote: 533 Masaka District

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 533 Masaka District

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Checklist for QUARTER 1 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |