

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	82,936	
2a. Discretionary Government Transfers	1,866,954	964,141	
2b. Conditional Government Transfers	16,399,673	8,495,903	
2c. Other Government Transfers	424,616	17,553	
4. Donor Funding	1,640,466	573,901	
Total Revenues	20,545,522	10,134,434	

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	2,083,992	2,083,568	54
2 Finance	303,703	155,685	155,618	51
3 Statutory Bodies	406,921	191,216	191,215	47
4 Production and Marketing	778,807	373,512	329,658	48
5 Health	3,187,185	1,797,249	1,258,505	56
6 Education	9,104,841	4,560,787	4,440,473	50
7a Roads and Engineering	524,352	233,211	233,115	44
7b Water	425,336	272,742	58,029	64
8 Natural Resources	1,119,149	233,164	233,156	21
9 Community Based Services	610,249	84,783	84,782	14
10 Planning	173,175	123,836	123,409	72
11 Internal Audit	51,497	24,258	24,258	47
Grand Total	20,545,522	10,134,434	9,215,786	49%
Wage Rec't:	9,433,419	4,931,190	4,924,202	52
Non Wage Rec't:	7,708,193	3,457,679	3,351,016	45
Domestic Dev't	1,763,444	1,171,664	548,197	66
Donor Dev't	1,640,466	573,901	392,371	35

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

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Summary: Overview of Revenues and Expenditures

Based Services 14%, Planning Unit 72% and 47% of the Audit departmental budget wage component performed at 52% of the budget release, Non wage recurrent 45% released, Domestic development 66% of Budget released and Donor Development 3 quarter, the District through its departments, budget spent was at tune of about 45% release spent was at tune of 90%.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	213,813	82,936	
Business licences	15,293	447	
Application Fees	15,000	5,057	
Educational/Instruction related levies	2,083	0	
Inspection Fees	5,000	640	
Land Fees	20,000	1,375	
Local Service Tax	67,694	53,567	
Market/Gate Charges	42,243	6,609	
Miscellaneous	5,000	7,129	
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	4,112	
2a. Discretionary Government Transfers	1,866,954	964,141	
District Unconditional Grant (Non-Wage)	578,107	289,053	
District Discretionary Development Equalization Grant	183,984	122,656	
District Unconditional Grant (Wage)	1,104,863	552,432	
2b. Conditional Government Transfers	16,399,673	8,495,903	
Sector Conditional Grant (Wage)	8,328,556	4,378,758	
Sector Conditional Grant (Non-Wage)	2,995,579	1,154,654	
Pension for Local Governments	2,903,324	1,451,662	
Gratuity for Local Governments	274,191	137,095	
Transitional Development Grant	991,946	661,297	
Development Grant	580,925	387,284	
General Public Service Pension Arrears (Budgeting)	325,152	325,152	
2c. Other Government Transfers	424,616	17,553	
Youth Livelihood from MOGLD	260,000	9,808	
Women entrepreneurship programme fund	156,350	0	
UNEB contribution to PLE	8,266	7,745	
4. Donor Funding	1,640,466	573,901	
MILDMAY	92,100	40,823	
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 39% out of the annual budget of 213,813, performed at 79%, other court fees performed at a tune of 27%, 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 received a tune of about 5% out of the annual budget of 424,616,000/= Women Empowerment project 0%.

(iii) Cumulative Performance for Donor Funding

The district received a tune of about 35% out of the annual budget of 1,640,466,000/= Joint Multi-Basket project

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	2,081,814	54%	963,064	8
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%	81,288	
Pension for Local Governments	2,903,324	1,451,662	50%	725,831	7
Gratuity for Local Governments	274,191	137,095	50%	68,548	
Locally Raised Revenues	27,092	19,768	73%	6,773	
District Unconditional Grant (Non-Wage)	162,747	68,261	42%	40,687	
District Unconditional Grant (Wage)	159,750	79,875	50%	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	2,083,992	54%	965,077	8
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	3,852,256	2,081,768	54%	963,064	8
Wage	159,750	79,875	50%	39,938	
Non Wage	3,692,505	2,001,893	54%	923,126	8
<i>Development Expenditure</i>	8,052	1,800	22%	2,013	
Domestic Development	8,052	1,800	22%	2,013	
Donor Development	0	0		0	
Total Expenditure	3,860,308	2,083,568	54%	965,077	8
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		46	0%		
<i>Development Balances</i>		378	5%		
Domestic Development		378	5%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		424	0%		

The department received about 90% against the quarterly budget for FY 2016/17. Cummulatively, the department generated at tune of about 54% of the annual budget for FY 2016/17 .The department spent about all cumulative half year revenue received. However, by the end of December 2016, the department had spent about 5% of the development.

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<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
%age of LG establish posts filled	99	89
%age of staff appraised	99	92
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	95
%age of pensioners paid by 28th of every month	88	84
<i>Function Cost (US\$ '000)</i>	3,860,308	2,083,568
Cost of Workplan (US\$ '000):	3,860,308	2,083,568

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, District information the District; among the others.

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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	155,685	51%	75,926	
Locally Raised Revenues	22,111	17,741	80%	5,528	
Multi-Sectoral Transfers to LLGs	173,708	76,252	44%	43,427	
District Unconditional Grant (Non-Wage)	26,787	21,144	79%	6,697	
District Unconditional Grant (Wage)	81,097	40,548	50%	20,274	
Total Revenues	303,703	155,685	51%	75,926	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	303,703	155,618	51%	75,926	
Wage	81,097	40,548	50%	20,274	
Non Wage	222,606	115,070	52%	55,651	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	303,703	155,618	51%	75,926	
C: Unspent Balances:					
<i>Recurrent Balances</i>		66	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		66	0%		

The departments total revenue outturn in second quarter was shs 155,685,000 (rep.51% of budget) of 17,741.000 was locally raised revenue(rep. 80% of budget), shs 43,427,000(rep.47% of budget) was transfer to LLGs .shs 21,144,000(rep. 181% of budget) was in respect of unconditional grant non wage budget) being unconditional grant wage 41,548,000. The expenditure budget out turn was at 114% wage expenditure was at 100% , non wage was at 119% and this was spent in regard to preparation a final accounts ,local revenue mobilisation, preparation of monthly financial reports and transfer of LS7 unconditional to LLG

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

Balance of Shs 66,000 is reserved to be facilitation of staff who is to travel to Ministry of finance to u

Vote: 533 Masaka District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30-07-2017	31-dec-201
Value of LG service tax collection	67693855	82936380
Value of Hotel Tax Collected		500000
Value of Other Local Revenue Collections	146119145	82936380
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	22-02-201
Date for submitting annual LG final accounts to Auditor General	30-08-2017	30-12-201
<i>Function Cost (UShs '000)</i>	303,703	155,618
Cost of Workplan (UShs '000):	303,703	155,618

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

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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	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	406,921	191,216	47%	101,730	1
Locally Raised Revenues	84,000	29,900	36%	21,000	
District Unconditional Grant (Non-Wage)	181,584	90,647	50%	45,396	
District Unconditional Grant (Wage)	141,337	70,669	50%	35,334	
Total Revenues	406,921	191,216	47%	101,730	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	406,921	191,215	47%	101,730	1
Wage	141,337	70,669	50%	35,334	
Non Wage	265,584	120,546	45%	66,396	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	406,921	191,215	47%	101,730	1
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 4% increase against the quarterly budget for FY 2016/17. This increase was due to the receipt of Local revenue that was allocated by the Budget Desk to cater for council activities. The department spent all revenue 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		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	406,921	191,215

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

Two meetings scheduled and held for each of the three Council standing Committees in October, N December 2016

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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	319,154	50%	160,687	1
Sector Conditional Grant (Wage)	295,227	147,614	50%	73,807	
Sector Conditional Grant (Non-Wage)	43,225	21,613	50%	10,806	
Locally Raised Revenues	2,632	0	0%	658	
District Unconditional Grant (Non-Wage)	2,854	523	18%	714	
District Unconditional Grant (Wage)	298,809	149,405	50%	74,702	
<i>Development Revenues</i>	136,059	54,358	40%	34,015	
Development Grant	43,627	29,085	67%	10,907	
Donor Funding	57,432	3,074	5%	14,358	
District Discretionary Development Equalization Gra	35,000	22,199	63%	8,750	
Total Revenues	778,807	373,512	48%	194,702	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	642,748	315,643	49%	160,687	1
Wage	594,036	297,018	50%	148,509	1
Non Wage	48,711	18,625	38%	12,178	
<i>Development Expenditure</i>	136,059	14,015	10%	34,015	
Domestic Development	78,627	10,941	14%	19,657	
Donor Development	57,432	3,074	5%	14,358	
Total Expenditure	778,807	329,658	42%	194,702	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		3,511	1%		
<i>Development Balances</i>		40,343	30%		
Domestic Development		40,343	51%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		43,853	6%		

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 2
Expenditures for PMG recurrent activities were as follows; Production management & coordination (1,338,762/=), Crop production (1,338,762/=), Livestock Health (1,338,762/=), Fisheries regulation (1,071,009/=), (107,100). Entomology (535,505/=). Commercial services (1,620,946/=). Transfers to sub-county E

Vote: 533 Masaka District**2016/17 Qu*****Workplan 4: Production and Marketing***

	Planned outputs	and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (US\$ '000)</i>	302,548	<i>148,694</i>
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	25000	8603
No. of livestock by type undertaken in the slaughter slabs	15450	6421
No. of fish ponds stocked	40	32
Quantity of fish harvested	1050000	718402
Number of anti vermin operations executed quarterly	250	146
No. of parishes receiving anti-vermin services	39	17
No. of set traps deployed and maintained	60	28
<i>Function Cost (US\$ '000)</i>	412,343	<i>175,398</i>
<i>Function: 0183 District Commercial Services</i>		
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of new tourism sites identified	4	1
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	4	3
No. of value addition facilities in the district	0	1
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed	1	0
No. of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No. of businesses inspected for compliance to the law	60	45
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	2
No. of producers or producer groups linked to market	2	0

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Workplan 4: Production and Marketing

Coordination of coffee distribution; 1,756,058 coffee seedlings distributed in 9 sub-counties

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

a) M& E shs 1,090,600

b) Capacity Development; Shs 2,181,300

c) Project Development & Planning Shs 2,000,688

(a) Adaptation to Climate change irrigation project 18,000,000

(b) Artificial insemination shs 3,600,000

c) Silage cutter & technology dissemination shs 6,081,863

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2016/17 Quarterly

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	1,095,879	51%	535,057	51%
Sector Conditional Grant (Wage)	1,579,353	824,405	52%	394,838	44%
Sector Conditional Grant (Non-Wage)	556,383	271,047	49%	139,096	25%
Locally Raised Revenues	2,163	427	20%	541	25%
District Unconditional Grant (Non-Wage)	2,331	0	0%	583	0%
<i>Development Revenues</i>	1,046,956	701,370	67%	261,739	33%
Transitional Development Grant	400,000	266,667	67%	100,000	25%
Donor Funding	641,956	429,753	67%	160,489	25%
District Discretionary Development Equalization Gra	5,000	4,950	99%	1,250	25%
Total Revenues	3,187,185	1,797,249	56%	796,796	25%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,140,229	1,010,275	47%	535,057	44%
Wage	1,579,353	824,405	52%	394,838	44%
Non Wage	560,877	185,870	33%	140,219	25%
<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	25%
Total Expenditure	3,187,185	1,258,505	39%	796,796	25%
C: Unspent Balances:					
<i>Recurrent Balances</i>		85,604	4%		
<i>Development Balances</i>		453,140	43%		
Domestic Development		271,617	67%		
Donor Development		181,523	28%		
Total Unspent Balance (Provide details as an annex)		538,744	17%		

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

The overall performance was 58% of the quarterly revenue received as per annual budget for FY 2016/17, of which 86% was recurrent expenditure and 14% was development expenditures. 104% of the PHC wage was spent and 34% of the PHC nonwage, however, the PHC nonwage was 25% of the quarterly budget.

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Number of outpatients that visited the NGO Basic health facilities	8000	11264
Number of inpatients that visited the NGO Basic health facilities	4000	2258
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	301
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	984
Number of trained health workers in health centers	200	145
No of trained health related training sessions held.	30	30
Number of outpatients that visited the Govt. health facilities.	300000	209360
Number of inpatients that visited the Govt. health facilities.	35000	17636
No and proportion of deliveries conducted in the Govt. health facilities	11200	6086
% age of approved posts filled with qualified health workers	80	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	89
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of children immunized with Pentavalent vaccine	10000	5211
No of health centres constructed	1	0
No of staff houses constructed	1	0
<i>Function Cost (US\$ '000)</i>	550,299	74,529
<i>Function: 0882 District Hospital Services</i>		
Number of inpatients that visited the NGO hospital facility	6000	3593
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	847
Number of outpatients that visited the NGO hospital	12000	8153

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Workplan 5: Health

number of children immunised with DPT3 2436 (target 2500).

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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	4,051,481	49%	2,085,220	1,6
Sector Conditional Grant (Wage)	6,453,977	3,406,740	53%	1,613,494	1,6
Sector Conditional Grant (Non-Wage)	1,837,515	610,932	33%	459,379	
Locally Raised Revenues	3,585	0	0%	896	
Other Transfers from Central Government	8,266	12,323	149%	2,067	
District Unconditional Grant (Non-Wage)	891	3,163	355%	223	
District Unconditional Grant (Wage)	36,648	18,324	50%	9,162	
<i>Development Revenues</i>	763,959	509,306	67%	190,990	3
Development Grant	198,360	132,240	67%	49,590	
Transitional Development Grant	565,598	377,066	67%	141,400	2
Total Revenues	9,104,841	4,560,787	50%	2,276,210	1,9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	8,340,882	4,044,408	48%	2,085,220	1,6
Wage	6,490,625	3,425,064	53%	1,622,656	1,6
Non Wage	1,850,257	619,344	33%	462,564	
<i>Development Expenditure</i>	763,959	396,066	52%	190,990	2
Domestic Development	763,959	396,066	52%	190,990	2
Donor Development	0	0		0	
Total Expenditure	9,104,841	4,440,473	49%	2,276,210	1,9
C: Unspent Balances:					
<i>Recurrent Balances</i>		7,074	0%		
<i>Development Balances</i>		113,240	15%		
Domestic Development		113,240	15%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		120,314	1%		

The department received about 86% against the quarterly budget for FY 2016/17; Cummulatively, the department realised 50% revenue as expected by end of December 2016.

On average, the department spent about 83% as per quarterly planned revenue for FY 2016/17.

By the end of second quarter, the department had unspent balance of about 1% as per annual revenue to cater for Procurement of Department Vehicle.

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	786	841
No. of qualified primary teachers	786	841
No. of pupils enrolled in UPE	26190	20681
No. of student drop-outs	312	145
No. of Students passing in grade one	220	400
No. of pupils sitting PLE	3944	3894
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	2	1
No. of primary schools receiving furniture	8	0
<i>Function Cost (US\$ '000)</i>	5,526,288	3,124,249
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	7283	8763
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	2300
<i>Function Cost (US\$ '000)</i>	2,102,785	1,046,743
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	36	36
No. of students in tertiary education	361	361
<i>Function Cost (US\$ '000)</i>	1,428,530	252,447
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	128	128
No. of secondary schools inspected in quarter	18	18
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<i>Function Cost (US\$ '000)</i>	47,237	17,034
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	9,104,841	4,440,473

Vote: 533 Masaka District

2016/17 Qu

Workplan 7a: Roads and Engineering

(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>	524,352	233,211	44%	131,088	1
Sector Conditional Grant (Non-Wage)	479,062	211,366	44%	119,765	1
Locally Raised Revenues	1,750	0	0%	437	
District Unconditional Grant (Non-Wage)	1,178	664	56%	295	
District Unconditional Grant (Wage)	42,363	21,181	50%	10,591	
Total Revenues	524,352	233,211	44%	131,088	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	524,352	233,115	44%	131,088	1
Wage	42,363	21,181	50%	10,591	
Non Wage	481,990	211,933	44%	120,497	1
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	524,352	233,115	44%	131,088	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		96	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		96	0%		

The Department received 8% of the planned revenue for the second quarter for the Financial Year 2016/17. The revenues were recurrent receipts.

The department spent 170% of the quarterly planned budget in addition to the unspent balances in the first quarter. By the end of second quarter, the department had unspent balance of about (179,000,000)% of the planned expenditure which is 34%.

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

The grader had been broken down during the first quarter but repairs were finished towards the Mid of the quarter, therefore few kilometres had had been done at the end of the quarter.

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	92
Length in Km of District roads periodically maintained	77	27
<i>Function Cost (US\$ '000)</i>	524,352	233,115
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	524,352	233,115

Routine Maintenance was undertaken on 92km of District Roads, Bottlenecks from community access and periodic maintenance of 27 km of District roads.

Vote: 533 Masaka District

2016/17 Quarterly

Workplan 7b: Water

(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>	64,399	32,117	50%	16,100	
Sector Conditional Grant (Non-Wage)	36,186	18,093	50%	9,046	
District Unconditional Grant (Non-Wage)	262	48	18%	65	
District Unconditional Grant (Wage)	27,952	13,976	50%	6,988	
<i>Development Revenues</i>	360,938	240,625	67%	90,234	157%
Development Grant	338,938	225,958	67%	84,734	157%
Transitional Development Grant	22,000	14,667	67%	5,500	
Total Revenues	425,336	272,742	64%	106,334	157%
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	64,399	15,292	24%	16,100	
Wage	27,952	6,988	25%	6,988	
Non Wage	36,447	8,304	23%	9,112	
<i>Development Expenditure</i>	360,938	42,737	12%	90,234	
Domestic Development	360,938	42,737	12%	90,234	
Donor Development	0	0		0	
Total Expenditure	425,336	58,029	14%	106,334	
C: Unspent Balances:					
<i>Recurrent Balances</i>		16,825	26%		
<i>Development Balances</i>		197,888	55%		
Domestic Development		197,888	55%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		214,712	50%		

The department received about 157% of the quarterly planned revenue. Whereby, all revenue sources met the quarterly budget.

The department spent about 27% of all quarterly revenue received; By the end of second quarter, the unspent balance of 52% as per annual budget meant specifically for works to be implemented in the FY 2016/2017.

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

Most of the unspent balances were due to the department's slow pace of implementation of the works planned for the FY 2016/2017.

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	20
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	12	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	24	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	12	34
No. of Water User Committee members trained	2	34
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	1
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	25	0
Function Cost (US\$ '000)	425,336	58,029
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	425,336	58,029

Second quarter report is in preparation to be submitted to the ministry of water and environment .
 Payment of staff salaries was done
 Supply and installation of RWHTs implementation is on going.

Vote: 533 Masaka District

2016/17 Quarterly

Workplan 8: Natural Resources

(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>	158,070	76,940	49%	39,518	
Sector Conditional Grant (Non-Wage)	5,096	2,548	50%	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	73,833	50%	36,916	
<i>Development Revenues</i>	961,078	156,224	16%	240,270	
Donor Funding	941,078	141,074	15%	235,270	
District Discretionary Development Equalization Gra	20,000	15,150	76%	5,000	
Total Revenues	1,119,149	233,164	21%	279,787	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	158,070	76,939	49%	39,518	
Wage	147,666	73,833	50%	36,916	
Non Wage	10,404	3,106	30%	2,601	
<i>Development Expenditure</i>	961,078	156,217	16%	240,270	
Domestic Development	20,000	15,150	76%	5,000	
Donor Development	941,078	141,067	15%	235,270	
Total Expenditure	1,119,149	233,156	21%	279,787	
C: Unspent Balances:					
<i>Recurrent Balances</i>		1	0%		
<i>Development Balances</i>		7	0%		
Domestic Development		0	0%		
Donor Development		7	0%		
Total Unspent Balance (Provide details as an annex)		8	0%		

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

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

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	38
Number of people (Men and Women) participating in tree planting days	500	750
No. of Agro forestry Demonstrations	5	24
No. of community members trained (Men and Women) in forestry management	300	815
No. of monitoring and compliance surveys/inspections undertaken	30	20
No. of Wetland Action Plans and regulations developed	1	5
Area (Ha) of Wetlands demarcated and restored	20	32
No. of monitoring and compliance surveys undertaken	30	36
No. of new land disputes settled within FY	0	20
<i>Function Cost (UShs '000)</i>	1,119,149	233,156
<i>Cost of Workplan (UShs '000):</i>	1,119,149	233,156

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

production and natural resources committee meeting attended

LVEMPII sub-projects co-ordinated

- 1) MSK 10 CDD group procured a generator to run the plastic waste crusher at Kijjabwemi site
- 2) MSK6 CDD group completed the construction of BMU offices at Namirembe fish land site

1 district council meeting attended

3 TPC Meetings attended & reports submitted

natural resources management sub sectors coordinated

Eucalyptus, fruits trees and muzisi seedlings planted in Kabonera, buwunga, kyanamukaka, mukungu, Nyendo-ssenyange & Kimanya-kyabakuza

750 people trained including individuals and schools I planting trees of Eucalyptus, fruits trees and n

Vote: 533 Masaka District

2016/17 Qu

Workplan 8: Natural Resources

1 crusher of char for briquetting procured for Bulayi SACCOgroup

2000 kuloire chicken procured and distributed to L. Nabugobo community as an alternative livelihood

114 households and 4 schools trained and constructed firewood saving stoves mukungwe, kabonera & counties

Forest inspections and patrols to curb down illegal forest activities in district forest reserves and across carried out.

Revenue enhancement plan for forestry formulated & presented for approval before the district council

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

7 forest produce traders in masaka municipality visited and sensitized on the procedures of securing legal and charcoal.

4 community wetland management action plans in butale, bulando, kikungwe, kabonera prepared & going

21 monitoring and inspections carriedout across the district

130 commpliance agreement signed with the communities of Butale, kayunga, kikungwe & bulando wetlands by March 2017

Vote: 533 Masaka District

2016/17 Qu

Workplan 9: Community Based Services

(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>	574,862	79,707	14%	143,715	
Sector Conditional Grant (Non-Wage)	38,112	19,056	50%	9,528	
Locally Raised Revenues	3,974	0	0%	994	
Other Transfers from Central Government	416,350	5,230	1%	104,088	
District Unconditional Grant (Non-Wage)	8,813	1,615	18%	2,203	
District Unconditional Grant (Wage)	107,613	53,806	50%	26,903	
<i>Development Revenues</i>	35,388	5,076	14%	8,847	
Transitional Development Grant	4,348	2,899	67%	1,087	
District Discretionary Development Equalization Gra	31,040	2,178	7%	7,760	
Total Revenues	610,249	84,783	14%	152,562	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	574,861	79,707	14%	143,715	
Wage	107,613	53,806	50%	26,903	
Non Wage	467,249	25,901	6%	116,812	
<i>Development Expenditure</i>	35,388	5,075	14%	8,847	
Domestic Development	35,388	5,075	14%	8,847	
Donor Development	0	0		0	
Total Expenditure	610,249	84,782	14%	152,562	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

The department has cummulatively received 14% of its annua planned revenue, which makes 19% of budget and its expenditure stands at tune of 18% and 41% of the Annual and quarterly budgetfor FY

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

(ii) Highlights of Physical Performance

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	43
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	80	97
No. of children cases (Juveniles) handled and settled	12	5
No. of Youth councils supported	6	3
No. of assisted aids supplied to disabled and elderly community	5	4
No. of women councils supported	6	3
Function Cost (US\$ '000)	610,249	84,782
Cost of Workplan (US\$ '000):	610,249	84,782

6 sub county and 13 district community development staff paid for October- December 2016

33 Community development groups registered and issued with certificates

6 Sub county staff performance monitored

Office utilities (Stationery, Toiletries)

procured

1 Juvenile case

remanded at Nagguru

81

social welfare cases involving violation of children rights were handled (46 were for failure to provide custody over children, 20 were of land disputes, 1 denial of paternity)

OVC data collected from 52 service provider organizations and uploaded on Ministry of Gender webs

One childrens home was supervised (Rock of Joy Children Home) located in Kizungu and was closed
wrangles over ownership and management which were feared to affect the wellbeing of
children.

Transport allo

instructors paid for period October- Dec 2016

proficiency tests for 100 learners prepared

Participated in series of GBV and HIV prevention during the 16 days of activism. Activities included
campaigns in the sub counties of Kyesiiga and Kyanamukaka Sub counties.

Sub county CDOs participated in GBV shelter activities promoted

Vote: 533 Masaka District

2016/17 Qu

Workplan 9: Community Based Services

the National celebrations for International disability day in Adjuman on 3rd December

3 PWD group projects were funded with special grant Namely: Mpugwe trading centre PWD Group,
Disabled persons group, Mukungwe disabled
group 1 District youth
committee meeting held on 13th December 2016.

YLP group beneficiaries monitored in Kyanamukaka, Kabonera, Kyesiiga, Bukakata, buwunga and
Mukungwe 1 Women leader
meeting was held and worked out strategies for mobilizing and creating awareness for women to part
women entrepreneurship programme
youth office located at the Probation office building was renovated

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	47,408	58%	20,424	
Locally Raised Revenues	16,272	2,840	17%	4,068	
District Unconditional Grant (Non-Wage)	47,624	35,668	75%	11,906	
District Unconditional Grant (Wage)	17,798	8,899	50%	4,450	
<i>Development Revenues</i>	91,481	76,429	84%	22,870	
Multi-Sectoral Transfers to LLGs	72,426	70,066	97%	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	123,836	72%	43,294	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	81,694	46,980	58%	20,424	
Wage	17,798	8,899	50%	4,450	
Non Wage	63,896	38,081	60%	15,974	
<i>Development Expenditure</i>	91,481	76,428	84%	22,870	
Domestic Development	91,481	76,428	84%	22,870	
Donor Development	0	0		0	
Total Expenditure	173,175	123,409	71%	43,294	
C: Unspent Balances:					
<i>Recurrent Balances</i>		427	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		428	0%		

The department received about 52% increase against the quarterly budget for FY 2016/17; this is due to the release of DDEG in the Second Quarter to LLG at tune of 238%..

On average, the department spent about 165% as per quarterly planned revenue for FY 2016/17.

By the end of first quarter, the department had only UG.X.426,000/= as unspent balance.

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

The Un-spent balance of about UG X.426,000/= is for monitoring projects in the third quarter

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	123,409
Cost of Workplan (US\$ '000):	173,175	123,409

One Laptop Computer Procured, Three DTTPC meetings coordinated, One PAF meeting coordinated, quarter OBT report for FY 2016/17 to the MOFPED, MOLG and OPM. DDPII for FY 2015/16-201 to NPA and MOFPED. Internal Assessment for FY 2015/16 coordinated, Coordinated the District B for FY 2017/18 and Coordinated the Approval of the District Annual Work Plan, Procurement Plan, Building Plan and LREP for FY 2017/18.

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	24,258	47%	12,874	
Locally Raised Revenues	2,250	0	0%	563	
District Unconditional Grant (Non-Wage)	5,417	2,343	43%	1,354	
District Unconditional Grant (Wage)	43,830	21,915	50%	10,958	
Total Revenues	51,497	24,258	47%	12,874	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	51,497	24,258	47%	12,874	
Wage	43,830	21,915	50%	10,958	
Non Wage	7,667	2,343	31%	1,917	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	51,497	24,258	47%	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 47% as per Annual planned budget for FY 2016/17; which reflected against the quarterly budget for FY 2016/17. Whereby, with the exceptional of District Unconditional (development) and Local Revenue that performed at tune of 0% and 0% respectively, the rest of revenue performed well simply because of changes in Planning and Budgeting Cycles.

The department spent about all as per quarterly revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative 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 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)
<i>1a. Administration</i>		
% age of pensioners paid by 28th of every month	88 (At the District Headquarters)	88 (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 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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1a. Administration

Non Wage Rec't:

Domestic Dev't: 2,013

Donor Dev't:

Total 2,013

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:

Non Wage Rec't: 6,000

Domestic Dev't:

Donor Dev't:

Total 6,000

Output: Public Information Dissemination

Non Standard Outputs:

Public information displayed at all DLG and
LLG notice boards.

Public information displayed at all
LLG notice boards.

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 1,000

Domestic 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 Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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1a. Administration

<i>Non Wage Rec't:</i>	2,056	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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-OCT-2016 (First Quarter staff performance assessed assessed and submitted at District head qaurtes)	30-OCT-2016 (First Quarter staff performance assessed assessed and submitted at District head qaurtes)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		
<i>Welfare and Entertainment</i>		
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>	20,274	
<i>Non Wage Rec't:</i>	4,724	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,999	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	81936080 (Sale of prod Reg Birth and death 36 Other licences 27
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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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2. Finance

Value of LG service tax collection	33846927 (To have collected 50% of the expected LST and recognised at the District headquarters)	82936380 (Collected 89% of the expected LST at the District head
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Non Standard Outputs:	N/A	N/A
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*Advertising and Public Relations**Printing, Stationery, Photocopying and Binding**Telecommunications**Information and communications technology (ICT)**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,100
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*Domestic Dev't:**Donor Dev't:*

Total	3,100
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	22-02-2016 (Annual workplan approved in council . Draft workplan for 2017/2018 in progress)
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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 (Process on going)
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Non Standard Outputs:	N/A
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*Workshops and Seminars**Welfare and Entertainment**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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2. Finance

Non Standard Outputs:		N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

865

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

865

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-12-2016 (Response to AG Quiries)	30-12-2016 (Annual Financial accounts submitted to AG and Auditor General)
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30-01-2017 Mid year financial report submitted to AG)

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

Prepared and submitted mid year financial report 2016/2017. Prepared and presented to council revenue enhancement plan for 2017/2018 -2021/2022. Prepared and resented to council annaul workplan for 2017/2018. Currently in process of revenue assesement and

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

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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3. Statutory Bodies*Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Cleaning and Sanitation**Maintenance - Vehicles*

<i>Wage Rec't:</i>	35,334
<i>Non Wage Rec't:</i>	4,694
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	40,029

Output: LG procurement management services

Non Standard Outputs:

Contracts Committee meetings facilitated**Contracts Committee meetings***Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,282
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,282

Output: LG staff recruitment 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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3. Statutory Bodies*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:***Total** 8,943**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	15 (Land board meetings held)	20 (At the Land board)
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No. of Land board meetings	3 (Land board meetings held)	3 (At the Land board)
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Non Standard Outputs:		Nil
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*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 (At the District Headquarters.)
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No. of Auditor General's queries	10 (Auditor General's reports examined, District)	15 (2 District internal audits)
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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 Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:**Non Wage Rec't:*

3,805

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

No of minutes of Council meetings with relevant resolutions

2 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)

2 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid,DEC members facilitated projects)

Non Standard Outputs:

N/A

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

38,379

*Domestic Dev't:**Donor Dev't:***Total****38,379****Output: Standing Committees Services**

Non Standard Outputs:

4 Council standing committee meetings facilitated

1 meeting for each(4)s of standing committee meetings

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

7,350

*Domestic Dev't:**Donor Dev't:***Total****7,350**

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:

Management meeting of 42 extension staff on sector policies and Agriculture Sector Development Plan

Management meeting of extension staff on sector policies and Agriculture Sector Development Plan conducted

*General Staff Salaries**Travel inland*

Wage Rec't: 73,807

Non Wage Rec't: 540

Domestic Dev't:

Donor Dev't:

Total 74,347**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

(1) One Political & technical monitoring of departmental activities conducted to Kyanamukaaka, Buwunga, Mukungwe, Kyesiga, Kimanya/Kyabakuza, Katwe/Butego, Nyendondo/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 presented

(4) One producti

*General Staff Salaries**Travel inland*

Wage Rec't: 74,702

Non Wage Rec't: 2,695

Domestic Dev't: 545

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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4. Production and Marketing

Non Standard Outputs:

6 BBW control trainings in 6 rural sub-counties
 6 CBTB control trainings & demos in 6 rural sub-counties
 10 certificates issued to service providers under OWC at District level
 1 staff meeting at District level
 3 plant clinics conducted at municipal ce

4 BBW control training
 counties
 6 CBTB control training
 rural sub-counties
 9 certificates issued to se
 beans,maize,mangoes,ci
 va,coffee,Irish,passion f
 District level

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

1,839

Domestic Dev't:

5,000

Donor Dev't:

Total

6,839

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

3873 (Cattle 1,750
 Goats 81
 Sheep 32
 Pigs 2,010)

2548 (Cattle-1550
 Goats-79
 Sheep-53
 Pigs-916 undertaken int

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)

5450 (Kyesiiga 550 Chi
 Mukungwe 1500 Chick
 Kyanamukaka-1200 ch
 Bukakata 2000 Kuroile
 Buwunga 200 chicken v

Non Standard Outputs:

1-Staff planning meetings conducted
 3-Technical Back stopping meetings conducted

2 staff planning meeting
 3 Te chnical back stopp
 conducted

-Animal diseases controlled

Poultry Diseases control

-Livestock farmers trained

-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)

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

Domestic Dev't: 4,250

Donor Dev't:

Total 6,089

Output: Fisheries regulation

Quantity of fish harvested	360000 (160,000 MT Ddimu 80,000 MT Lambu 90,000 MT Kachanga)	343835 (343,835kgs ha 120,242kgs Ddimu 114,403kgs Lambu 110,190kgs Kachanga)
No. of fish ponds stocked	13 (4Kabonera 4 Bukakata 2Mukungwe 3 Kyanamukaaka)	13 (4 Kabonera 4 Bukakata 2Mukungwe 3 Kyanamukaaka)
No. of fish ponds construsted and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	30 Farmers trained in Pond construction and management 1 Technical staff meeting held at district head quarters, 2 Technical backstopping for staff, Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 3 Inspections of landing sites	30 Farmers trained in P management in 15 Kab 6 Buwunga 1 Technical staff meeting quarters, 2 Technical backstoppin Malembo, Ddimu, Kalo Namirembe, Kaziru, La

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

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

147

*Domestic Dev't:**Donor Dev't:***Total****147****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

15 (Deployment and maintenance of tsetsefly traps in Mukungwe sub-county)**13 (13 Tsetse fly traps deployed and maintained in Katwadda sub-county, Mukungwe sub-county)**

Non Standard Outputs:

i). 15 farmers trained in improved & modern apiculture in Kabonera sub-counties.**1).10 Bee farmers trained in improved apiculture, colony division technique & colony division technique in Kabonera sub-county****ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed) in Kabonera sub-county.****2).Statistical data on the status of beekeeping collected from 20 farmers in Kabonera sub-county.****Iii***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**

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

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

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

250

Domestic Dev't:

0

Donor Dev't:

8,872

Total**9,122****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	2 (Masaka Municipality)	2 (2 companies linked to product quality (Noah's Limited and REPRO Co
No of businesses assisted in business registration process	1 (Nyendo-Ssenyange Kimanya-Kyabakuza Katwe-Butego Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)	0 (Nil)
No of awareness radio shows participated in	1 (District level Radio show at Radio Buddu)	0 (To be done in next qu
Non Standard Outputs:		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: Market Linkage Services**

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

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

125

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

125

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuzi Mukungwe Bukakata Buwunga Kyesiga Kyanamukaaka Kaborera)	8 (8 Societies inspected in MUTDOCS, Masaka ELN, Ndegeya SACCO, Masaka Historicals SACCO, Nyendo SACCO, MAMIDECOT and Farmers)
No. of cooperative groups mobilised for registration	2 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuzi Mukungwe Bukakata Buwunga Kyesiga Kyanamukaaka Kaborera)	2 (2 Societies were mobilised for registration (Kaborera and Lwemodde Farmers)

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: N/A

5 societies have completed internal audits and are awaiting external audits and holding Annual General Meetings (MAMIDECOT, Lwemba Masaka Baganda House Teachers SACCO and M

*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	2 (Municipality of Buwunga, Bukakata and Kyanamukaaka)	1 (1 Initial Stakeholders' meeting for the formation of District Tourism Committee was carried out)
No. and name of new tourism sites identified	2 (Kyanamukaaka, Mukungwe, Buwunga and Bukakata subcounties)	1 (1 Museum is under construction by the Buganda Government)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 101*Domestic 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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4. Production and Marketing

No. of value addition facilities in the district	0 (N/A)	1 (1 survey of industrial facilities carried out in the sub-counties of Katwe/Butego, Nyendo/Kimaanya/ Kyabakuzza, Mukungwe.)
No. of producer groups identified for collective value addition support	2 (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	3 (Lwemodde Farmers and Piggery Farmers need support to produce maize and coffee respectively A Pig Union needs support for adding value on pig products)
No. of opportunities identified for industrial development	1 (1)Fruit processing plant in Masaka Town 2)Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)	1 (1)Fruit processing plant in Masaka Town 2)Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)
Non Standard Outputs:	N/A	N/A

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

250

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

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

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

150

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

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.)	168 (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.)	1058 (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.)	474 (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.)	5780 (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, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	2436 (No of children immunised with DPT3 the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
% age of Villages with functional (existing, trained, and reporting)	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,)	87 (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,)

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,)	3312 (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,)	9660 (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,)	105190 (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,)	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,)
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,)	80 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
Non Standard Outputs:	NIL	NIL

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**Output: NG O Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3000 (No of Outpatients that visited Kitovu hospital.)	3984 (No of Outpatients that visited Kitovu hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	325 (Deliveries conducted at Kitovu hospital)	386 (Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1500 (No. of Inpatients that visited Kitovu hospital.)	1641 (No. of Inpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	NIL

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

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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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

4000 (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
 6K...

3894 (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
 6K...

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

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

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

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

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga

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

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

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

Kyesiiga Sub counties.
1Kamulegu
2Kitunga C/U
3Lwaggulwe
4Bbuuliro
5Kyesiiga

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 passing in grade one	0	400 (UPE Primary schools) Kyanamukaaka sc
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1. Kamengo St. Jude
2. Kyantale
3. Buwunde
4. Lukode St. Francis
5. Zimwe COPE
6. Kamuzinda COPE
7. Kyamula
8. Buna
9. Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13. Kkindu

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 Mpugwe
4 Kinyerere
5 Kitenga
6 K...

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 student drop-outs

75 0

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)

45 (1. Kamengo St. Jud

2 .Kyantale

3.Buwunde

4.Lukode St. Francis

5.Zzimwe COPE

6.Kamuzinda COPE)

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

20861 (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
 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

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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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)

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
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

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
 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
 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)
---	---	--

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
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
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

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)
---	---	--

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 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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6. Education

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	2300 (All Sat)
No. of students passing O level	0	0 (Nil)
No. of teaching and non teaching staff paid	<p>250 (USE funds in the 18 beneficiary schhols in the six sub counties monitored:</p> <p>Kabonera S/C</p> <p>1.Kirimya Voc Mugendawala</p> <p>2. Kirimya High</p> <p>3. Kikungwe SS</p> <p>4. Green Hill Bukoto</p> <p>MUKUNGWE S/C</p> <p>1. St Anthony SS Kayunga</p> <p>2. Kaddugala SS</p> <p>3. Mawanda Girls SS</p> <p>4.Kizza Memorial SS</p> <p>5. St. Michael SS Butende</p> <p>BUWUNGA S/C</p> <p>1. Kitengeesa Comprehensive</p> <p>2. Ggulama SS Nakateete</p> <p>3. John Hill Ggulama</p> <p>4. St Martins Narozaali</p> <p>.5.Lakes High Kalinga</p> <p>KYANAMUKAANKA S/C</p> <p>1. Lake side Nkoma SS</p> <p>2.St Mugagga Kkindu</p> <p>KYESIIGA S/C</p> <p>1. St Maurice Lwaggulwe SS</p> <p>BUKAKATA S/C</p> <p>1. Mivule SS)</p>	<p>250 (USE funds in the 18 beneficiary schhols in the six sub counties monitored:</p> <p>Kabonera S/C</p> <p>1.Kirimya Voc Mugendawala</p> <p>2. Kirimya High</p> <p>3. Kikungwe SS</p> <p>4. Green Hill Bukoto</p> <p>MUKUNGWE S/C</p> <p>1. St Anthony SS Kayunga</p> <p>2. Kaddugala SS</p> <p>3. Mawanda Girls SS</p> <p>4.Kizza Memorial SS</p> <p>5. St. Michael SS Butende</p> <p>BUWUNGA S/C</p> <p>1. Kitengeesa Comprehensive</p> <p>2. Ggulama SS Nakateete</p> <p>3. John Hill Ggulama</p> <p>4. St Martins Narozaali</p> <p>.5.Lakes High Kalinga</p> <p>KYANAMUKAANKA S/C</p> <p>1. Lake side Nkoma SS</p> <p>2.St Mugagga Kkindu</p> <p>KYESIIGA S/C</p> <p>1. St Maurice Lwaggulwe SS</p> <p>BUKAKATA S/C</p> <p>1. Mivule SS)</p>

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)
---	---	--

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)

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)

Non Standard Outputs:

Nil

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)
---	---	--

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.

Tertiary developments implemented.

*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
--------------	----------------

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

Non Standard Outputs:

Examinations administered

Examinations administered

*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
--------------	--------------

Output: Monitoring and Supervision of Primary & secondary Education

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)
---	---	--

6. Education

Non Standard Outputs:

Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done

Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done

*Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Travel inland**Maintenance - Vehicles**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.

Purchased office consumables and services inland.

*General Staff Salaries**Welfare and Entertainment**Wage Rec't:*

10,591

Non Wage Rec't:

732

*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 Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
---	--	---

7a. Roads and Engineering*Transfers to other govt. units (Capital)**Wage Rec't:**Non Wage Rec't:*

16,986

*Domestic Dev't:**Donor Dev't:***Total****16,986****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

0

27 (A. Periodic Road Maintenance)

1.Bukunda-Manzi-Kamukama

2.Buwunga-Kitengesa 3

3.Bbaale-Kayembe-Nak

Length in Km of District roads routinely maintained

54 (B. Routine Manual Maintenance)

1Bulayi -Kigaa to

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-Na bugabo

15Matanga-Kanywa

16Buyinja-Kyambazi)

38 (Bulando-Kayijja-Bu

Butano-Kyasa 6.44km.

Kisasa-Makonzi 16.00k

Lwakaddu -Kyanjale 10

Non Standard Outputs:

N/A

N/A

*Other Current grants**Wage Rec't:**Non Wage Rec't:*

102,780

*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)
---	---	--

7b. Water

Non Standard Outputs:

1.Purchase of office stationary, Water testing reagents and O&M of vehicles.

1.Purchase of office cons

*General Staff Salaries**Welfare and Entertainment**Wage Rec't:*

6,988

Non Wage Rec't:

2,031

*Domestic Dev't:**Donor Dev't:***Total****9,019****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

5 (KyesiigaBugere Kibbe
kyesiigakyesiigaBilongo
kyesiigaKitungaLukolo
kyesiigaBbuliroNabitaka
kyesiigaBugere Nakalembe
KyanamukaakaBuyagaKiwumpa
KyanamukaakaBuyagaSerinya
KyanamukaakaKamuzindaKyamula
KyanamukaakaZzimweLuwumba
KyanamukaakaKamuzindaManzi
BuwungaGgulamaKawe
BuwungaMazingaKanyogoga
BuwungaBulandoBulungu
BuwungaGgulamaNakattete
BuwungaBuwungaBuwunga
BukkakataSungakasanje
BukkakataSungaKabangali -Birinzi
BukkakataBukibongaKaziru
BukkakataSungaBukumbura T.c
MukungwekalagalaKasaana
MukungweBugabiraKalundira
MukungweBugabiraNdegeya)

0 (To be done in second

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)

1 (One Coordition Meeti

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 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
Bukkakata Bukibonga Kaziru
Bukkakata Sunga Bukumbura T.c
Mukungwekalagala Kasaana
Mukungwe Bugabira Kalundira
Mukungwe Bugabira Ndegeya)

0 (To be done in third quarter)

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)

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
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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)

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

No. of water user committees formed.	34 (N/A)	10 (In communities of Kabonera, Namirembe and sixteen school primary schools)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	34 (Thirty four planned all over the District in the second quarter)	34 (in communities of Kabonera, Namirembe and sixteen school primary schools)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A

*Workshops and Seminars**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	Location of villages where being implemented Results of the initial baseline survey Kyanamukaka, Kagologuwunde, Kkindu, Serinyanga, Kijungu, Manyang, Kyananjungu, Kifiti, Kanamusalala
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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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7b. Water

Domestic Dev't:	5,500	
Donor Dev't:		
Total	5,500	

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

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

Other Structures

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 dec 2016	Natural resources workplan 2017-18 compiled and submitted
	production of departmental annual workplans carried out	production and natural resources meeting attended
	NR staff appraisal conducted	LVEMPII sub-projects completed 1) MSK 10 CDD group

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*Travel inland**Maintenance - Vehicles**Donations*

<i>Wage Rec't:</i>	36,916
<i>Non Wage Rec't:</i>	605
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	47,769
Total	85,290

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)	750 (750 people trained individuals and schools planted Eucalyptus, fruits trees in Kabonera, butyama, kyanamukaka, mukungu, Nyendo-ssenyange & Kibira)
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)	38 (Eucalyptus, fruits trees seedlings planted in Kabonera, butyama, kyanamukaka, mukungu, Nyendo-ssenyange & Kibira)
Non Standard Outputs:	promotion of stabilised bricks in construction industry to reduce on tree destruction Demonstrations in tree planting in the water shed along the soil bands provision of alternative income generating activities like apiary & woodlots establishments	not yet done 10 households have established

*Workshops and Seminars**Property Expenses*

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

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

No. of Agro forestry Demonstrations	40 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	20 (Rehabilitated the hee vincentia seminary, kiy planted calliandra seeds sembusi's farm)
Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change 20 eco-stoves supplied to urban community 4000 metere of soil & water conservation structures constructed with hedgerows charcoal briquetting making & saling construction of a	4 schools of Kaddugala s.s.s, st. Mary gorret m/modesta bisanje p/s ben institutional cook stoves 1 crusher of char for bri Bulayi SACCOgroup 2000 kuloire chicken pr

Workshops and Seminars

Property Expenses

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,000

120,001

125,001

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Community wetland action plans conducted)	4 (4 community wetland plans in butale, bulando kabonera prepared & in going)
Area (Ha) of Wetlands demarcated and restored	0	20 (maintaining kaggao kikungwe-butale, butebe wetlands restored)
Non Standard Outputs:	n/a	n/a

Welfare and Entertainment

Travel inland

Maintenance - Vehicles

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

No. of monitoring and compliance surveys undertaken	0	21 (21 monitoring and compliance surveys undertaken across the district)
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130 compliance agreements signed with communities of Butale, Butale & bulando to vacant wetlands (2017)

Non Standard Outputs:

N/A

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

500

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

Community development groups registered and issued with certificates

33 Community development groups registered and issued with certificates

NGO activities monitored and coordinated

6 Sub county staff performed

Sub county staff performance monitored

Office utilities (Stationery, etc.) procured

Community projects monitored

General Staff Salaries

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

No. of children settled	30 (Legally approved children homes, Relatives)	15 (Love and Care for A Relatives)
Non Standard Outputs:	4 Juvenile cases handled, Quarterly District and Sub county OVC coordination meetings organised Activities of OVC service provider organisations monitored 50 family and social welfare cases handled OVC data collected and uploaded on minis	1 Juvenile cases handled Nagguru 81 family and social welfare cases handled violation of children rights were for failure to provide custody over children, 2 disputes, 1 denial of parent

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	500

Output: Social Rehabilitation Services

Non Standard Outputs:	Activities of 2 Parents support and advocacy groups for CWDs coordinated District Rehabilitation office operated and maintained PWD networks supported	1 meeting for Parents support groups for CWDs was held in December 2016 and the groups formed. Facilitated holding of community international disability conference took place in Nyendo on 12/12/2016.
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*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

	Kyanamukaka Kyesiiga Mukungwe Bukakata)	Kyesiiga Mukungwe Bukakata)
Non Standard Outputs:	3 CDD ongoing project monitored	No project was monitored as the department did not receive
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		39,088
<i>Domestic Dev't:</i>		7,760
<i>Donor Dev't:</i>		
Total		46,847

Output: Adult Learning

No. FAL Learners Trained	100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	97 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)
Non Standard Outputs:	Transport allowance for 10 instructors paid proficiency tests for 100 learners prepared	Transport allowance for 10 instructors paid for period October- Dec proficiency tests for 100 learners prepared
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,971

Output: Gender Mainstreaming

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

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

1 (Remanded at Nagguru)

Non Standard Outputs:

36 youth leaders trained in project management

60 District and sub county youth leaders on the YLP modelities and the leaders who assumed leadership roles in the elections)

3 youth project proposals funded

6 Youth livelihood ongoing projects funded

30 YLP groups monitored in the district, county and RDC's Offices

6 Youth groups facilitated to prepare project proposals for mobilizing funding

46 YLP proposal were prepared and submitted

*Travel inland**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

2 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe Sub counties)

2 (Mukungwe, Buwunga)

Non Standard Outputs:

1 District and 1 Sub county Youth council meetings organised.

1 District youth executive meeting held on 13th December 2016

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*Donor Dev't:*

Total	719
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	2 (Bugabira school for t
Non Standard Outputs:	1 Sub county PWD council meetings organised 2 PWD group projects funded with special grant for PWDs Contribution to operations of MVRC Kijjabwemi made	2 PWD represented Mas celebrations for Internat in Adjuman on 3rd Dec 3 PWD group projects w special grant Namely: M centre PWD Group, Buw persons group, Mukung

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

<i>Non Wage Rec't:</i>	4,945
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*Domestic Dev't:**Donor Dev't:*

Total	4,945
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Output: Labour dispute settlement

Non Standard Outputs:	25 Labour cases handled and settled and followed up 1 sensitization meetings for employers and employees conducted labour office operated and maintained Recruitment of substantive labour officer lobbied	17 cases were handled b up because the departm any funds
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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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9. Community Based Services

No. of women councils supported	2 (Kabonera Kyanamukaka)	2 (Kabonera Kyanamukaka)
Non Standard Outputs:	1 Women leaders dialogue meeting held	1 Women leaders dialogue meeting held and worked out strategies and creating awareness for women to participate in Uganda women entrepreneurship programme

*Travel inland**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 development activities funded and office operations for the period October- December
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*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:

The youth office located at the old office building was renovated

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

The ministry of Gender released operational funds for Uganda Women Entrepreneurship programme totaling to 11,452,478 to the district but the District has not accessed the funds

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

Non Standard Outputs:

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

- Staff salaries paid for two
2. Planner's duty allowances
3. Monthly newspapers
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
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Non Wage Rec't:	3,215
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Domestic Dev't:	
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Donor Dev't:	
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Total	7,664
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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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10. Planning

Information and communications technology (ICT)

Travel inland

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:

**1. Furnitures for DEC a
Speaker procured.**

Computer supplies and Information Technology (IT)

Maintenance – Machinery, Equipment & Furniture

Wage Rec'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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10. Planning

Computer supplies and Information Technology (IT)

Wage Rec't:

Non Wage Rec't:

2,025

Domestic Dev't:

Donor Dev't:

Total

2,025

Output: Operational Planning

Non Standard Outputs:

1. LLGs supported in planning and budgeting process

Information and communications technology (ICT)

Travel inland

Wage Rec't:

Non Wage Rec't:

753

Domestic Dev't:

Donor Dev't:

Total

753

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 coordination
3. Timely accountability reports
4. Timely submission of reports/Of

Special Meals and Drinks

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*Total*

8,654

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

Non Standard Outputs:

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

30-01-2017 (At the District Council)

30-01-2017 (At the District Council)

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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11. Internal Audit

<i>Total</i>	563
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,358,355
<i>Non Wage Rec't:</i>	1,242,040
<i>Domestic Dev't:</i>	286,914
<i>Donor Dev't:</i>	
<i>Total</i>	4,045,085

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	9,000	225.0
211101 General Staff Salaries	159,750	79,875	50.0
213002 Incapacity, death benefits and funeral expenses	5,000	2,500	50.0
221001 Advertising and Public Relations	1,900	1,900	100.0
221011 Printing, Stationery, Photocopying and Binding	2,221	1,200	54.0
221012 Small Office Equipment	1,000	500	50.0
221016 IFMS Recurrent costs	47,143	23,572	50.0
Wage Rec't:	159,750	Wage Rec't: 79,875	Wage Rec't: 50.0
Non Wage Rec't:	111,777	Non Wage Rec't: 57,171	Non Wage Rec't: 51.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	271,528	Total 137,046	50.5%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	95 (At the District headquarters)	95.96
% age of staff appraised	99 (At the District Headquarters)	92 (At the District headquarters)	92.93
% age of LG establish posts filled	99 (At the District headquarters)	89 (At the District headquarters)	89.90
% age of pensioners paid by 28th of every month	88 (At the District Headquarters)	84 (At the District headquarters)	95.45
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	1,451,662	50.0
212103 Pension for Teachers	325,152	325,152	100.0
212105 Pension for Local Governments	274,191	137,095	50.0
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0
221011 Printing, Stationery, Photocopying and Binding	4,821	1,200	24.9
221012 Small Office Equipment	1,000	250	25.0
221020 IPPS Recurrent Costs	25,000	6,250	25.0
222003 Information and communications technology (ICT)	2,000	500	25.0
227001 Travel inland	5,900	1,450	24.6
Wage Rec't:		0	0.0
Non Wage Rec't:	3,544,503	1,924,860	54.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,544,503	1,924,860	54.3%

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

221002 Workshops and Seminars	2,248	1,200	53.4
227001 Travel inland	3,811	600	15.7

Wage Rec't:		0	0.0
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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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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	7,800	52.0%
228002 Maintenance - Vehicles	4,000	4,300	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	13,350	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	13,350	55.6%

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	600	50.0%
227001 Travel inland	2,800	1,400	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

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
<i>Total</i>	8,226	<i>Total</i>	4,513	<i>Total</i>	54.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	30-07-2017 (At the District headquarters)	31-dec-2016 (First and second Quarter staff performance assessed and submitted at District head qaurtes)	#Error
Non Standard Outputs:	N/A	n/a	

Expenditure

221002 Workshops and Seminars	800		1,786		223.3
221009 Welfare and Entertainment	500		310		62.0
211101 General Staff Salaries	81,097		40,548		50.0
221011 Printing, Stationery, Photocopying and Binding	500		375		75.0
227001 Travel inland	17,045		7,553		44.3
Wage Rec't:	81,097	Wage Rec't:	40,548	Wage Rec't:	50.0
Non Wage Rec't:	18,898	Non Wage Rec't:	10,024	Non Wage Rec't:	53.0
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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2. Finance

15,000,000		Mkt & gate charges	4,693,507
Miscellaneous income		Land fees	2,026,950
5,000,000		Educ /Insti levies	346,500
Mkt & gate charges	42,243,145	Business Licences	1,121,442
Land fees	20,000,000	Application fees	3,667,400
Educ /Insti levies	2,083,000	Animal relates levies	200,000
Business Licences	15,293,000	LST	
Application fees	15,000,000		60,739,305)
Animal relates levies			
1,500,000)			

Value of Hotel Tax Collected	()	500000 (The process of indentification of potential hoteltax payers is on going.)	0
Value of LG service tax collection	67693855 (At the district.)	82936380 (Collected 89.7% of the expected LST at the District headquarters)	122.52
Non Standard Outputs:	N/A	N/A	

Expenditure

221001 Advertising and Public Relations	2,000	1,000	50.0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,235	64.7
222001 Telecommunications	150	131	87.3
222003 Information and communications technology (ICT)	700	564	80.5
227001 Travel inland	2,750	615	22.4
228002 Maintenance - Vehicles	1,500	650	43.3

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	12,400	Non Wage Rec't:	6,195	Non Wage Rec't:	50.0
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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2. Finance

Date of Approval of the Annual Workplan to the Council	14-02-2017 (At the District Headquarters)	14-02-2017 (Process on going)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	7	1,010	14428.6
221009 Welfare and Entertainment	3,404	753	22.1
221011 Printing, Stationery, Photocopying and Binding	705	700	99.2
227001 Travel inland	2,135	2,000	93.7
Wage Rec't:		0	0.0
Non Wage Rec't:	6,251	4,463	71.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,251	4,463	71.4%

Output: LG Expenditure management Services

0

Non Standard Outputs:	N/A	N/A
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Expenditure

227001 Travel inland	3,000	14,365	478.8
Wage Rec't:		0	0.0
Non Wage Rec't:	3,460	14,365	415.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,460	14,365	415.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor	30-08-2017 (At the District)	30-12-2016 (Annual Financial Reports/Final accounts submitted to Accountant)	#Error
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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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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	7,889	<i>Non Wage Rec't:</i>	3,772	<i>Non Wage Rec't:</i>	47.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	7,889	Total	3,772	Total	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met, Travel abroad and Donations facilitated	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Office machinery and vehicles maintained, 2 Council meetings held and facilitated, Stationery procured,
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Expenditure

211101 General Staff Salaries	141,337	70,669	50.0
211102 Contract Staff Salaries (Incl	4,620	700	15.2

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

222001 Telecommunications	550	280	50.9
224004 Cleaning and Sanitation	605	300	49.6
228002 Maintenance - Vehicles	2,000	900	45.0
Wage Rec't:	141,337	Wage Rec't: 70,669	Wage Rec't: 50.0
Non Wage Rec't:	18,777	Non Wage Rec't: 9,299	Non Wage Rec't: 49.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	160,115	Total 79,967	Total 49.9

Output: LG procurement management services

0

Non Standard Outputs: Contracts Committee meetings facilitated Contracts Committee meetings facilitated

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,284	642	50.0
227001 Travel inland	3,843	1,920	50.0
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	5,127	Non Wage Rec't: 2,562	Non Wage Rec't: 50.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	5,127	Total 2,562	Total 50.0

Output: LG staff recruitment services

0

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

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

227001 Travel inland	20,957	12,503	59.7
Wage Rec't:		0	0.0
Non Wage Rec't:	35,770	17,885	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	35,770	17,885	50.0%

Output: LG Land management services

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

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 N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0
227001 Travel inland	5,773	2,886	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	7,773	3,886	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,773	3,886	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (At the District Headquarters.) 2 (At the District Headquarters.) 50.00

No. of Auditor Generals 40 (auditor General's reports) 15 (2 District internal auditor's) 37.50

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

222001 Telecommunications	696	348	50.0
227001 Travel inland	13,680	6,840	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	15,220	7,610	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,220	7,610	50.0

Output: LG Political and executive oversight

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

One Council meeting held in the quarter and Leaders facilitated to monitor projects

Expenditure

211103 Allowances	95,015	49,990	52.6
227001 Travel inland	58,500	18,350	31.4
Wage Rec't:		0	0.0
Non Wage Rec't:	153,515	68,340	44.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	153,515	68,340	44.5

Output: Standing Committees Services

Non Standard Outputs:	18 Council standing committee meetings facilitated	5 meeting for each (4)s of the Council standing committee
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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

<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	29,401	Total	10,964	Total	37.3%

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**

0

Non Standard Outputs: Sector Capacity Development of Extension staff Management meeting of 42 extension staff on sector policies and Agriculture Sector Development Plan conducted

Expenditure

211101 General Staff Salaries	295,227		147,614		50.0%
227001 Travel inland	2,161		1,081		50.0%
Wage Rec't:	295,227	Wage Rec't:	147,614	Wage Rec't:	50.0%
Non Wage Rec't:	2,161	Non Wage Rec't:	1,081	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	297,388	Total	148,694	Total	50.0%

Function: District Production Services*1. Higher LG 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:

(1) Four (4) Political & technical monitoring visits of departmental activities conducted to; Ky anamukaaka, Buwunga, Mukungwe, Kyesiga, Kim any a/K y abakuza, Katwe/Bute go, Ny en do/Sseny ange, Bukakata, and Kabonera

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

(3) 12 TPC reports prepared and presented

(4) Eight production sectoral reports prepared and presented.

(5) Four (4) quarterly performance & physical reports & accounatbilities prepared & submitted to CAO & MAAIF.

(6) Sector Budget Framework Paper prepared and presented.

(7) Platform meetings with Organisations that have a stake in Agriculture organised.

(8) Sectoral Annual budget estimate and workplan prepared and presented.

1) Two political & technical monitoring of fish cage technology at Lake Nabugabo, drying of mukene fishery & irrigation technologies in Mukungwe sub-county

(2) Two net-working visits conducted with MAAIF, NARO-MUZARDI.

(3) Six TPC reports prepared 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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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		149,405		50.0%
227001 Travel inland	12,963		5,920		45.7%
Wage Rec't:	298,809	Wage Rec't:	149,405	Wage Rec't:	50.0%
Non Wage Rec't:	10,782	Non Wage Rec't:	4,829	Non Wage Rec't:	44.8%
Domestic Dev't:	2,181	Domestic Dev't:	1,091	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	311,772	Total	155,324	Total	49.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	<p>24 BBW control trainings done in 6 rural subcounties</p> <p>24 CBTB control trainings & demos in 6 rural sub-counties</p> <p>40 certificates issued to service providers under OWC at District level</p> <p>4staff meeting at District level</p> <p>12 plant clinics conducted at municipal central market</p> <p>24groups trained in various</p>	<p>10 BBW control trainings in 6 rural sub-counties</p> <p>12 CBTB control trainings & demos in 6 rural sub-counties</p> <p>23 certificates issued to service providers for beans,maize,mangoes,citrus,pineapples,cassava,coffee,Irish,passion fruit under OWC at District level</p>	

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	3,678	Total	13.4%

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)	6421 (Cattle 3300 Goats-160 Sheep-85 Pigs-2926 undertaken into slaughter slabs during the period)	41.56
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Ky anamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Ky abakuza & Nyendo-Ssenyange.)	8603 (Kyesiiga-601 Mukungwe-1872 Ky anamukaka-1395 Bukakata-2051 Municipality -140)	34.41

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	3 staff planning meeting held 4 Backstopping meetings held	
	12-Technical Backstopping meetings conducted		
	All disease outbreaks controlled		
	4-Livestock farmers cooperative societies activities supported		
	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, Training 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)	218,403kgs Lambu 240,690kgs Kachanga 32 (32 Fish ponds stocked during the period (19 Kabonera, 4 Mukungwe, 1 Ky esiiga 1 Buwunga, 4 Bukakata, & 3 Ky anamukaaka sub-counties))	80.00
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	60 Farmers trained in Pond construction and management 32 Kabonera,15 Mukungwe 7 Ky anamukaka, 6 Buwunga 2 Technical staff meeting held at district head quarters, 4 Technical backstopping for staff, Malembo, Ddim o, Kalokoso, Bbaale, Namirembe, Kaziru,	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	294	471	160.0
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 ()	17 (6 parishes received anti-vermin services during the quarter)	43.59
		3 parish received sensitisation on dogs and rabies mgt (Nyendo, butego & Kakuny u parishes))	
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)	146 (146 stray dogs skilled in Kimaanya/Kyabakuza, Nyendo/Ssenyange & Katwe/Butego)	58.40
		464 dogs & 37 cats vaccinated from rabies)	
Non Standard Outputs:	N/A	N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	29	29	100.0
227001 Travel inland	559	265	47.4
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>

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)	28 (28 Tsetse fly traps deployed & maintained during the period)	46.67
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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, Ky esiiga & Buwunga sub-counties & Katwe/Butego division	1).25 Bee farmers trained in improved bee farming technologies (15 in Hive inspection & 10 colonisation (hive baiting, bee swarm capture & colony division technologies) during the period	
	2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) in Kabonera , Buwunga, Ky esiiga, Mukungwe and Ky anamukaaka sub-counties.	2).Statistical data on the status of beekeeping collected from 30	
	3).Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported .		
	4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	147	279	190.0
227001 Travel inland	2,795	1,192	42.6
Wage Rec't:		0	0.0
Non Wage Rec't:	2,942	1,471	50.0
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)	45 (45 businesses inspected in Mukungwe, Bukakata and Kabonera, sub-counties)	75.00
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-2 Trade sensitisation meetings organised at District level)	1 (2 Sentisation meeting held: 1 Local Economic Development (LED) organised & conducted for District Sector Heads & sub-county authorities and 1 on trade policy & Licencing.)	50.00
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)	1 (1 radio talk show on radio buddu covering 9 sub-counties; -Nyendo-Sseny ange -Kimany a-Ky abakuza -Katwe-Butego -Mukungwe -Bukakata -Ky anamukaaka -Kyesiiga -Kabonera -Buwunga)	50.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	80	40	50.00
227001 Travel inland	36,408	2,237	6.14
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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4. Production and Marketing

	standardisation.)	Limited and REPRO Company (U) Limited)		
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 (Nil)		.00
Non Standard Outputs:	N/A	N/A		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	70	35		50.00
227001 Travel inland	510	290		56.90
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.00
	Non Wage Rec't: 580	Non Wage Rec't: 325		Non Wage Rec't: 56.00
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.00
	Donor Dev't: 4,500	Donor Dev't: 0		Donor Dev't: 0.00
	Total 5,080	Total 325		Total 6.4%

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 (Nil)	.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>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	500	Total	300	Total	60.0%

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)	18 (10 Cooperative groups supervised (Masaka Elders, Mukisa Ky anamukaaka, Ky abakuzza, South Buganda Teachers, Masaka Diocese Teachers, Ndegeya, Masaka Kiyembe, Bulamuzi Masaka District vetreans & Historicals, Lwemodde))	75.00
No. of cooperative groups mobilised for registration	4 (Mukungwe, Bukakata, Buwunga, Kyesiiga, Ky anamukaaka, Kabonera)	2 (2 Societies were mobilised for permanent registration (Kabonera Farmers in kabonera and Lwemodde Farmers in Kyesiiga))	50.00
No. of cooperatives assisted in registration	8 (cooperative societies on probation assisted for permanent registration)	2 (2 Societies were to be registered permanenntly (Kabonera Farmers in kabonera and Lwemodde Farmers in Kyesiiga))	25.00
Non Standard Outputs:	5 societies have completed their annual internal audits and are awaiting external audits and holding Annual General Meeting (MAMIDECOT, Lwemodde Farmers, Masaka Baganda Housing, South Buganda Teachers SACCO and Masaka		

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: Tourism Promotional Services**

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	50	4.5
227001 Travel inland	875	152	17.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	403	<i>Non Wage Rec't:</i>	202
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	1,572	<i>Donor Dev't:</i>	0
Total	1,975	Total	202
		Total	10.2%

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)	No (Nil)	#Error
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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. of producer groups identified for collective value addition support	4 (4 Producer groups identified for collective value addition support in; Mukungwe, Bukakata, Kyesiiga Ky anamukaaka, Kabonera Buwunga sub-counties)	3 (Lwemodde Farmers and Kabonera Farmers need support to add value on fruits and coffee respectively AND Greater Masaka Pig Union needs support to put up an abatoir for adding value on pig products)	75.00
No. of opportunities identified for industrial development	2 (2 Opportunities identified for industrial development in Bukakata)	1 (1) Fruit processing plant in Masaka Town 2) Sheet glass factory in Kyesiiga 3) brick factory in Buwunga)	50.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	688	220	32.00
227001 Travel inland	1,561	280	18.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,001	500	50.00
Domestic Dev't:		0	0.00
Donor Dev't:	1,248	0	0.00
Total	2,249	500	22.3%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Tourism action plan developed)	0 (Nil)	.00
Non Standard Outputs:	N/A	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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4. Production and Marketing

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	600	<i>Total</i>	300	<i>Total</i>	50.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (No of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	301 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	60.20
Number of inpatients that visited the NGO Basic health facilities	4000 (No of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	2258 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	56.45
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (No of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	984 (No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	32.80
Number of outpatients that visited the NGO Basic health facilities	8000 (No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	11264 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	140.80
Non Standard Outputs:	NIL	N/A	

Expenditure

291002 Transfers to NGOs

31 259

10 026

32 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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5. Health

immunized with Pentavalent vaccine

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,)

immunised with DPT3 the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)

% 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,)

89 (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,)

98.89

% 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,

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,

87.50

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 inpatients that visited the Govt. health facilities.	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IVI, Bukoto HC III,)	17636 (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 IVI, Bukoto HC III,)	50.39
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,)	209360 (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,)	69.79
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,)	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,)	100.00
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	145 (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	72.50

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	119,040	<i>Non Wage Rec't:</i>	64,503	<i>Non Wage Rec't:</i>	54.2
<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	119,040	Total	64,503	Total	54.2%

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.)	8153 (No of Outpatients that visited Kitovu hospital.)	67.94
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300 (Deliveries conducted at Kitovu hospital)	847 (Deliveries conducted at Kitovu hospital)	65.15
Number of inpatients that visited the NGO hospital facility	6000 (No of Inpatients that visited Kitovu hospital.)	3593 (No. of Inpatients that visited Kitovu hospital.)	59.88
Non Standard Outputs:	NIL	NIL	

Expenditure

291002 Transfers to NGOs	366,195	90,316	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	366,195	90,316	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	366,195	90,316	24.7%

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 6 months

2. Two DHMT meetings held at district headquarters

Two support supervision exercises held in 30 health facilities.

Two Social Services Committee meetings held at district every two months.

Six routine fridge main

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	1,000	40.0
221011 Printing, Stationery, Photocopying and Binding	19,800	1,315	6.6
222001 Telecommunications	500	200	40.0
223005 Electricity	2,000	1,200	60.0
223006 Water	500	40	8.0
227001 Travel inland	233,500	129,520	55.5
227004 Fuel, Lubricants and Oils	198,219	26,342	13.3
228002 Maintenance - Vehicles	5,000	938	18.8
Wage Rec't:	1,579,353	Wage Rec't: 824,405	Wage Rec't: 52.2
Non Wage Rec't:	44,382	Non Wage Rec't: 21,025	Non Wage Rec't: 47.4
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 1,093,660	Total 48.3%

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 (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	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
10. Bujju	11. Lukodde Mos.
11. Lukodde Mos.	12. Luzinga
12. Luzinga	13 Kkindu
13 Kkindu	
Buwunga	Buwunga
1Butale Moslem	1Butale Moslem
2Nkuke	2Nkuke
3Mugamba	3Mugamba
4Narozari	4Narozari
5Lwannunda	5Lwannunda
6Kasaka	6Kasaka
7Ggulama	7Ggulama
8Kitengeesa C/U	8Kitengeesa C/U
9Ky assum a	9Ky assum a
10Bulando	10Bulando
11Kasozi St. Mary's	11Kasozi St. Mary's
12Ky abbumba	12Ky abbumba
13Kijonjo	13Kijonjo
14Kajuna	14Kajuna
15Kyengerere	15Kyengerere
16Butenzi P/S	16Butenzi P/S
17Tekera Kany wa	17Tekera Kany wa
	Bukakata
Bukakata	1Kabendera
1Kabendera	2Ssungu
2Ssungu	3Bukakkata
3Bukakkata	4Ggolooba
4Ggolooba	5Green Valley Kasanje
5Green Valley Kasanje	
Mukungwe	Mukungwe
1Kiyumba	1Kiyumba
2Butende	2Butende
3Mpugwe	3Mpugwe
4Kinyerere	4Kinyerere
5Kitenga	5Kitenga
6Kaka	6Kaka

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	Kabonera	
1Kisenyi	1Kisenyi	
2Bisanje R/C	2Bisanje R/C	
3Kiwany i	3Kiwany i	
4Kiziba	4Kiziba	
5Butale Mixed	5Butale Mixed	
6Butaay a	6Butaay a	
7Kitanga	7Kitanga	
8Kasango	8Kasango	
9Kikungwe Mos.	9Kikungwe Mos.	
10Gay aza Muliira	10Gay aza Muliira	
11Kaseeta	11Kaseeta	
12Bisanje Moslem	12Bisanje Moslem	
13Aham adiy a	13Aham adiy a	
14Kikungwe C/U	14Kikungwe C/U	
15Ky amuy imbwa	15Ky amuy imbwa	
16Nabinene	16Nabinene	
17Butale CU	17Butale CU	
Kyesiiga Sub counties.	Kyesiiga Sub counties.	
1Kamulegu	1Kamulegu	
2Kitunga C/U	2Kitunga C/U	
3Lwaggulwe	3Lwaggulwe	
4Bbuuliro	4Bbuuliro	
5Kyesiiga	5Kyesiiga	
6Kabanda	6Kabanda	
7Bugere	7Bugere	
8Kitunga Moslem	8Kitunga Moslem	
9 Mulema	9 Mulema	
10 Katikamu	10 Katikamu	
11. Kikonda	11. Kikonda)	
Departmental Hqtr Staff		
salary b`e paid		
One Senior Inspector of		
Schools		
One District Education Officer		
One Office attendant)		

Vote: 533 Masaka District**2016/17 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 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 Kanywa	400 (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 17Tekera Kanywa Bukakata 1Kebandara	181.82
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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	5Kitenga
3Mpugwe	6Kako
4Kinyerere	7Kasaala
5Kitenga	8Ndegeya C/U
6Kako	9Ky alusowe
7Kasaala	10Kaddugala
8Ndegeya C/U	11Ndegeya R/C
9Ky alusowe	12St. Henry's Kiwaala
10Kaddugala	13Nyendo Misaali
11Ndegeya R/C	14Kalagala COPE
12St. Henry's Kiwaala	15Masaka School (SNE)
13Nyendo Misaali	
14Kalagala COPE	Kabonera
15Masaka School (SNE)	1Kisenyi
	2Bisanje R/C
Kabonera	3Kiwanyi
1Kisenyi	4Kiziba
2Bisanje R/C	5Butale Mixed
3Kiwanyi	6Butaaya
4Kiziba	7Kitanga
5Butale Mixed	8Kasango
6Butaaya	9Kikungwe Mos.
7Kitanga	10Gayaza Muliira
8Kasango	11Kaseeta
9Kikungwe Mos.	12Bisanje Moslem
10Gayaza Muliira	13Ahamadiya
11Kaseeta	14Kikungwe C/U
12Bisanje Moslem	15Ky amuyimbwa
13Ahamadiya	16Nabinene
14Kikungwe C/U	17Butale CU
15Ky amuyimbwa	
16Nabinene	Kyesiiga Sub counties.
17Butale CU	1Kamulegu
	2Kitunga C/U
Kyesiiga Sub counties.	3Lwaggulwe
1Kamulegu	4Bbuuliro
2Kitunga C/U	5Kyesiiga
3Lwaggulwe	6Kabanda

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	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 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 17Tolera Kenyua	145 (1. Kamengo St. Jude 2 .Ky antale 3.Buwunde 4.Lukode St. Francis 5.Zim we COPE 6.Kamuzinda COPE)	46.47
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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	20681 (Capitation grant was paid to 78 UPE Schools)	78.97
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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 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
9Kyalusowe	9Kyalusowe
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
15Kyamuyimbwa	15Kyamuyimbwa
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		2,728,184		992.5%
Wage Rec't:	4,487,440	Wage Rec't:	2,608,317	Wage Rec't:	58.1%
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	2,728,184	Total	57.3%

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

No. of classrooms constructed in UPE 7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.) 0 (Not yet 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	377,066	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	763,959	377,066	49.4%
Donor Dev't:		0	0.0%
Total	763,959	377,066	49.4%

Function: Secondary Education

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

	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		
	KYANAMUKAAKA 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)		
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	0 (Nil)	.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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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)	8763 (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)	120.32
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Non Standard Outputs: None

Nil

Expenditure

263104 Transfers to other govt. units (Current)	2,102,785	1,046,743	49.8
Wage Rec't:	1,226,077	Wage Rec't: 628,256	Wage Rec't: 51.2
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)	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	777,108	188,491	24.3%
Wage Rec't:	777,108	188,491	24.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	777,108	188,491	24.3%

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

0

Non Standard Outputs:	Tertiary developments implemented.	Tertiary developments implemented.
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Expenditure

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

<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	12,742	Total	3,160	Total	24.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Headquarters)	1 (At the District Headquarters)	25.00
No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	1 (Ndengeya CPTC)	100.00
No. of secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	100.00
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	100.00
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	250	25.0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0
227001 Travel inland	21,510	8,624	40.1
228002 Maintenance - Vehicles	7,986	3,000	37.6

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	34,496	<i>Non Wage Rec't:</i>	13,874	<i>Non Wage Rec't:</i>	40.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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

Expenditure

211101 General Staff Salaries	42,363	21,181	50.0		
221009 Welfare and Entertainment	1,520	1,414	93.0		
Wage Rec't:	42,363	Wage Rec't:	21,181	Wage Rec't:	50.0
Non Wage Rec't:	2,928	Non Wage Rec't:	1,414	Non Wage Rec't:	48.3
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	45,291	Total	22,595	Total	49.9

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

No of bottle necks removed from CARs 12 (Three per quarter) 0 (To be done in third quarter.) .00

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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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)	0
Length in Km of District roads periodically maintained	77 (A. Periodic Road Maintenance 1Bukunda-Manzi-Kamuzinda 2Buwunga-Kitengesa 3Bbaale-Kayembe-Nakigga 4Lwemmodde-Katikamu-Kalokoso 5Nakiyaga-Tekera 6Nkoma-Buyaga-Bbaale 7Kaddugala-Kateera 8Mpugwe-Katwadde 9Kagezi-Kitanga-Kyoggya 10Kyanamukaaka-Buyaga)	27 (A. Periodic Road Maintenance 1.Bukunda-Manzi-Kamuzinda 9.15km. 2.Buwunga-Kitengesa 3.93km. 3.Bbaale-Kayembe-Nakigga 14.00km.)	35.06
Length in Km of District roads routinely maintained	108 (B. Routine Manual Maintenance 1Bulayi-Kigaato 2Mitemula-Nakiyaga 3Buna-Katinyondo 4Kaddugala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi-Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi)	92 (B. Routine Manual Maintenance 1Bulayi-Kigaato 2Mitemula-Nakiyaga 3Buna-Katinyondo 4Kaddugala-Kako 5Nkuke-Ggulama-Bisanje 6Lwannunda-Ggulama 7Matanga-Ddegeya 8Kisasa-Makonzi 9Birinzi-Birinzi-Sherines 10Bulando-Kaija-Bujja 11Kitengesa-Lugazi-Narozaali 12Kanamusabala-Lukindi-Zzimwe 13Buwunga-Misansala 14Luvule-Nabugabo 15Matanga-Kanywa 16Buyinja-Kyambazi Bulando-Kaija-Bujja)	85.19

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	411,118	<i>Non Wage Rec't:</i>	142,576	<i>Non Wage Rec't:</i>	34.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	411,118	<i>Total</i>	142,576	<i>Total</i>	34.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

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

211101 General Staff Salaries	27,952	6,988	25.0		
221009 Welfare and Entertainment	960	480	50.0		
Wage Rec't:	27,952	Wage Rec't:	6,988	Wage Rec't:	25.0
Non Wage Rec't:	8,123	Non Wage Rec't:	480	Non Wage Rec't:	5.9
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	36,074	Total	7,468	Total	20.7%

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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7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	12 (One per month)	1 (One Coordination Meeting was held.)	8.33
No. of water points tested for quality	30 (Five water points per each sub-county)	0 (To be done in third quarter.)	.00
No. of supervision visits during and after construction	12 (Three times quarter.)	20 (Kyesiiga Bugere Kibbe ky esiigaky esiiga Bilongo ky esiiga Kitunga Lukolo ky esiiga Bbuliro Nabitaka ky esiiga Bugere Nakalembe Ky anamukaaka Buy aga Kiwum pa Ky anamukaaka Buy aga Seriny a Ky anamukaaka Kamuzinda Ky a mula Ky anamukaaka Zzim we Luwum ba Ky anamukaaka Kamuzinda Man zi Buwunga Ggulama Kawele Buwunga Mazinga Kanyogoga Buwunga Bulando Bulungu Buwunga Ggulama Nakattete Buwunga Buwunga Buwunga Bukakata Sunga kasanje Bukakata Sunga Kabangali - Birinzi Bukakata Bukibonga Kaziru Bukakata Sunga Bukumbura T.c Mukungwe kalagala Kasaana Mukungwe Bugabira Kalundira Mukungwe Bugabira Ndegeya)	166.67

Non Standard Outputs:

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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7b. Water

No. of water user committees formed.	12 (Two in each sub-county)	34 (n communities of Kamuzinda, Kyesiiga, Kabonera, Namirembe lading site and at sixteen school primary schools.)	283.33
No. of water and Sanitation promotional events undertaken	4 (One in each quarter.)	0 (N/A)	.00
No. of Water User Committee members trained	2 (User committee members trained in Kyanamukaaka and Kabonera Sub county)	34 (n communities of Kamuzinda, Kyesiiga, Kabonera, Namirembe lading site and at sixteen school primary schools.)	1700.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0
Non Standard Outputs:		N/A	

Expenditure

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

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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7b. Water

Non Standard Outputs:	Sanitation and Hygiene implemented in the District	Location of villages where activities are being implemented Results of the initial baseline. Ky anamukaka, Kagologolo, Nfuula, Kasolo, Buwunde, Kkindu, Seriny aBaala, Kamungu, Kyajungu, Many a, Ky ananjula, Kyamba zzi, Kizigo, Kititi, Kanamusabala Bukaayi B, Birinzi A
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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	9,108	76.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	22,000	11,000	50.0
Donor Dev't:		0	0.0
Total	22,000	11,000	50.0

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

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

Expenditure

312104 Other Structures	115,513	15,382	13.3
Wage Rec't:		0	0.0
Non Wage Rec'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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7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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	6 DTPC meetings attended by end oct 2016	
	6 production & natural resources committee meetings attended by end june 2017	2 district council meetinged attended	
	12 departmental reports complied by end of june 2017	LVEMP II sub-projects co-ordinated	
	50 weekly management meeting attended and reports submitted	1) MSK 10 CDD group procured a generator t	
	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	616	123.3
224006 Agricultural Supplies	137,074	4,736	3.5
211101 General Staff Salaries	147,666	73,833	50.0
227001 Travel inland	4,918	4,680	95.2
228002 Maintenance - Vehicles	1,000	300	30.0
282101 Donations	50,000	18,400	36.8

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

Number of people (Men and Women) participating in tree planting days	500 (community members trained & participated in treee planting/ forestry management)	750 (750 people trained including individuals and schools I planting trees of Eucalyptus, fruits trees and muzisi seedlings planted in Kabonera, buwunga, ky anamukaka, mukungwe, katwe-butego, Nyendo-sseny ange & Kimany a-ky abakuza)	150.00
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)	38 (Eucalyptus, fruits trees and muzisi seedlings planted in Kabonera, buwunga, ky anamukaka, mukungwe, katwe-butego, Nyendo-sseny ange & Kimany a-ky abakuza)	95.00
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 NARO-Kawanda in apiary</p> <p>10 households have established woodlots</p>	

Expenditure

221002 Workshops and Seminars	10,000	3,000	30.00
223001 Property Expenses	175,000	27,691	15.82
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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8. Natural Resources

	briquetting making, soil & water conservation technologies,)	trainings are scheduled for this second quarter	
		114 households and 4 schools trained and constructed firewood saving stoves mukungwe, kabonera & buwunga sub counties)	
No. of Agro forestry Demonstrations	5 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	24 (600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew coffee & banana platations in mizinga-ky ansala, Buwunga S/c.	480.00
		Sowing calliandra seeds along soil bands pending rains.)	
Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change	4 schools of Kaddugala s.s.s, Kijjabwemi s.s.s, st. Mary gorret mpugwe p/s and st. modesta bisanje p/s benefited from institutional cook stoves	
	20 eco-stoves supplied to urban community		
	4000 metere of soil & water conservation structures constructed with hedgerows	1 crusher of char for briquetting procured for Bulayi SACCO group	
	charcoal briquetting making & saling	2000 kuloire chichen procured and dist	
	construction of a Biomass energy technology resource center at the district H/Q		

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

<i>Total</i>	500,004	<i>Total</i>	97,390	<i>Total</i>	19.5%
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Community wetland action plans conducted)	5 (4 community wetland management action plans in butale, bulando, kikungwe, kabonera prepared & implementation on-going)	500.00
Area (Ha) of Wetlands demarcated and restored	20 (Degraded areas of wetlands restored in Ky anamukaka, and kabonera sub counties)	32 (maintaining kaggada-kasali wetland, kikungwe-butale, butebere-kam wonzi wetlands restored)	160.00
	30kms of wetlands areas demarcated		
	40 alternative activities for income provisional to communities in apiary, poultry, piggery, fish farming, daily		
	10 water points for small scale irrigation provided to community)		
Non Standard Outputs:	n/a	n/a	

Expenditure

221009 Welfare and Entertainment	519	100	19.3
227001 Travel inland	0	255	N/A
228002 Maintenance - Vehicles	500	155	31.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,019	510	50.0
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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8. Natural Resources

developers by end June 2017

Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up

130 compliance agreement signed with the communities of Butale, kayunga, kikingwe & bulando to vacant wetlands by March 2017)

Environmental Screening for 40 district projects done by end march 2017

environmental monitoring for projects to ensure compliance carried out

Environmental certification for 40 projects carried out by June 30th 2017)

Non Standard Outputs:

n/a

N/A

Expenditure

227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		1,000	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 - December 2016	
	Community development groups registered and issued with certificates	78 Community development groups mobilized, registered and issued with certificates	
	NGO activities monitored and coordinated	4 NGO activities monitored. {MIFUMI, Lugazi OVP, Nkobazambogo youth gro	
	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	53,806	50.0		
227001 Travel inland	794	274	34.5		
Wage Rec't:	107,613	Wage Rec't:	53,806	Wage Rec't:	50.0
Non Wage Rec't:	1,794	Non Wage Rec't:	274	Non Wage Rec't:	15.3
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	109,407	Total	54,080	Total	49.4

Output: Probation and Welfare Support

No. of children settled	100 (Legally approved children)	43 (esettled in Okoa refugee, ECHO, P... of Life...)	43.00
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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	5 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
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Expenditure

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

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 Kyesiiga Mukungwe Bukakata)	6 (Kabonera Buwunga Ky anamukaka Kyesiiga 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 kikalaala Ky amuyimbwa Kabonera Sub county	RDC was facilitated to monitor CDD and other governemnt programmes in the first quarter. The gender committee also monitored the following CDD ongong projects: Kasaali Women out	

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)	97 (Kabonera Ky anamukaka Buwunga Bukakata Ky esiiga Mukungwe)	121.25
Non Standard Outputs:	Transport allowance for 10 instructors paid	Transport allowance for 11 instructors paid for period July - Dec 2016	
	Assorted instructiona; materials procured and distributed to 12 FAL classes	proficiency tests for 100 learners prepared	
	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	1,000	100.0
227001 Travel inland	6,882	2,940	42.7
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	7,882	3,940	50.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	7,882	3,940	50.0%

Vote: 533 Masaka District

2016/17 Quarterly

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	Participated in series of GBV and HIV prevention during th
	2 District gender forum meetings held	
	District gender profile updated	
	Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs	
	Shelter for Gender based violence victims supported	
	Community GBV survivor support innitiatives promoted	

Expenditure

227001 Travel inland	5,260	1,836	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,260	1,836	34.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,260	1,836	34.9%

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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9. Community Based Services

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

Expenditure

227001 Travel inland	260,000	5,856	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	260,000	5,856	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	260,000	5,856	2.3%

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera Ky anamukaka Buwunga Bukakata Kyesiiga Mukungwe Sub counties)	3 (Mukungwe, Buwunga, Kyesiiga Sub counties)	50.00
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	1 District youth executive committee meeting held on 13th December 2016	
	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	1,436	Total	49.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	4 (MVRC Kijjabwemi and Ky esiiga, Bugabira school for the deaf)	80.00
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	6 Groups funded with Special grant: Balema Tukolereamu Group- Kabonera, Balema Twezimbe Training centre- Kabonera and Tukolereamu Parents Group Buwunga, M	
	PWD ongoing projects monitored		
	Contribution to operations of MVRC Kijjabwemi made		

Expenditure

221002 Workshops and Seminars	2,646	722	27.3
227001 Travel inland	15,134	7,650	50.5
<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>	8,372
<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	8,372
			42.3%

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	36 cases were handled out of which 14 were resolved, 3 were referred to the industrial court and 2 are pending because the accused and complainant did not turn up
	2 sensitization meetings for employers and employees conducted	
	10 workplaces inspected to assess safety of workers and adherence to labour regulations	22 cases were not followed and resolved 17 cases were handled but were not followed up b
	labour office operated and maintained	
	Recruitment of substantive labour officer lobbied	

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	6 (Kabonera Ky anamukaka Buwunga Bukakata Ky esiiga Mukungwe)	3 (Ky esiiga - Tukolerewamu women's group of ky esiiga supported to buy feeds for their local chicken project Kabonera Ky anamukaka)	50.00
Non Standard Outputs:	2 women council executive committee meetings held	The District women council chairperson was facilitated	

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*Expenditure*

227001 Travel inland	2,875	1,437	50.0
Wage Rec't:		0	0.0
Non Wage Rec't:	2,875	1,437	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,875	1,437	50.0

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 transpot, stationery and other office utilities for the period July - December 2016
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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:	Rennovation of Probation Office.	100 female youth were transported from sub counties to attend a financial literacy
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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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	2,898	<i>Domestic Dev't:</i>	66.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	4,348	<i>Total</i>	2,898	<i>Total</i>	66.7%

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 six 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	480	50.0
222003 Information and communications technology (ICT)	600	472	78.7
227001 Travel inland	0	4,000	N/A
Wage Rec't:	17,798	Wage Rec't: 8,899	Wage Rec't: 50.0
Non Wage Rec't:	12,859	Non Wage Rec't: 10,752	Non Wage Rec't: 83.6
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	30,657	Total 19,651	Total 64.1%

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	Three Bugdte Desk Meetings held and 3 sets of minutes compiled.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	228	114	50.0
222003 Information and communications technology (ICT)	120	60	50.0
227001 Travel inland	5,652	2,700	47.8
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	6,000	Non Wage Rec't: 2,874	Non Wage Rec't: 47.9
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 2,874	Total 47.9%

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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10. Planning*Expenditure*

211103 Allowances	4,011	2,000	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,011	2,000	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,011	2,000	49.9%

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.	1. Furnitures for DEC and Office of District Speaker procured.
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Expenditure

221008 Computer supplies and Information Technology (IT)	8,152	2,412	29.6%
228003 Maintenance – Machinery, Equipment & Furniture	5,198	5,000	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	1,050	47.7%
Domestic Dev't:	11,149	6,362	57.1%
Donor Dev't:		0	0.0%
Total	13,351	7,412	55.5%

Output: Management Information Systems

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

<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	8,000	Total	98.8%

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	2,700	107.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,013	3,375	112.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,013	3,375	112.0%

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 BFORE 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	260	61.9
227001 Travel inland	26,443	7,150	27.0
228002 Maintenance - Vehicles	4,000	1,120	28.0
Wage Rec't:		0	0.0
Non Wage Rec't:	26,711	10,030	37.6
Domestic Dev't:	7,905	0	0.0
Donor Dev't:		0	0.0
Total	34,616	10,030	29.0

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:

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

Expenditure

227001 Travel inland

5,069

1,343

26.5

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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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)	30-01-2017 (At the District Council)	#Error
Non Standard Outputs:	N/A	N/A	
Expenditure			
227001 Travel inland	2,251	800	35.5
Wage Rec't:		0	0.0
Non Wage Rec't:	2,251	800	35.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,251	800	35.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,433,419	Wage Rec't:	4,924,202	Wage Rec't:	52.
Non Wage Rec't:	7,522,058	Non Wage Rec't:	3,274,765	Non Wage Rec't:	43.
Domestic Dev't:	1,077,214	Domestic Dev't:	459,131	Domestic Dev't:	42.
Donor Dev't:	1,561,218	Donor Dev't:	392,371	Donor Dev't:	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: 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				
Bbaale-Kayembe- Nakigga14.00km		Other Transfers from Central Government	N/A	38,
Routine Manual Maintenance of Luvule-Nabugabo 6.81km		Not Specified	N/A	2,
Mechanised Routine Maintenance of Bunnadu-Kaziru 3.48km		Other Transfers from Central Government	N/A	2,
Routine Manual Maintenance of Birinzi-Birinzi - Sherines1.90km		Other Transfers from Central Government	N/A	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: 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)				
Green Valley Kasanje	Kasanje	Sector Conditional Grant (Non-Wage)	N/A	3,0
Ssunga	Bukaayi	Sector Conditional Grant (Non-Wage)	N/A	3,0
St. Charles Lwanga Kabendera	Ssunga	Sector Conditional Grant (Non-Wage)	N/A	1,5
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		
Sector: Water and Environment				25,0
LG Function: Rural Water Supply and Sanitation				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		Central Government		
Bukumbura T.C				

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
construction of		Other Transfers from	N/A	4,
shallow well at		Central Government		
Kabangali -Birinsi				

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 Kidda- Kijonjo-Kamwozi 11.14km		Other Transfers from Central Government	N/A	7,
Routine Manual Maintenance of Mitemula - Nakiyaga12.89km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Kyassuma-Lwanyi- Kitengesa 5.02km		Other Transfers from Central Government	N/A	3,
Buwunga- Kitengesa3.93km		Other Transfers from Central Government	N/A	10,
Mechanised Routine Maintenance of Kanywa-Minyinya- Nkuke 4.60km		Other Transfers from Central Government	N/A	2,
Routine Manual Maintenance of Bulando-Kaija- Buio6.45km		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: 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,
Nakiyaga-Tekera 4.56km		Other Transfers from Central Government	N/A	12,
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 constructed at Kitenga Primary school in		Transitional Development Grant	Works Underway	763,

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,
Kyabbumba	Kyabbumba	Sector Conditional Grant (Non-Wage)	N/A	2,
Kyengerere	Kyengerere	Sector Conditional Grant (Non-Wage)	N/A	3,
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,
Kijonjo	Kijonjo	Sector Conditional Grant (Non-Wage)	N/A	2,
Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	5,
Lwanunda	Lwanunda	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kanywa Item: 263104 Transfers to other govt. units (Current)				10,
Tekera Kanywa	Kanywa	Sector Conditional Grant (Non-Wage)	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: Buwunga		<i>LCIV: Bukoto</i>		2,519,3
Mugamba	Mugamba	Sector Conditional Grant (Non-Wage)	N/A	3,
Kajuna	Kajuna	Sector Conditional Grant (Non-Wage)	N/A	2,
Kasaka	Kasaka	Sector Conditional Grant (Non-Wage)	N/A	4,
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)				
Butale Moslem	Butale	Sector Conditional Grant (Non-Wage)	N/A	2,
St Kizito Butenzi	Butenzi	Sector Conditional Grant (Non-Wage)	N/A	1,
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				
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 Development Grant	Being Procured	160,9
Maternity and toilet				
at Bukeeri HCIII in				
Buwunga subcounty				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,3
LCII: Ggulama				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)				20,9
LCII: Buwunga				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: 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				

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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 Maintenance (URF)				61,2
LCII: Not Specified				61,2
Item: 263106 Other Current grants				
Kagezi-Kitanga- Kyoggya10.00km		Other Transfers from Central Government	N/A	27,5
Mechanised Routine Maintenance of Kaswa-Kibbe 3.09km		Other Transfers from Central Government	N/A	2,0
Mechanised Routine Maintenance of Lwakaddu- Kyanjale10.71km		Other Transfers from Central Government	N/A	6,9
Periodic Road Maintenance of Bukunda-Manzi- Kamuzinda9.15km		Other Transfers from Central Government	N/A	24,9
<i>Sector: Education</i>				4,734,3
<i>LG Function: Pre-Primary and Primary Education</i>				4,539,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				
LCII: Bisanje				
Item: 312101 Non-Residential Buildings				
Toilet construction at Bisanje ST. Modesta		Development Grant	Works Underway	

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 RC	Bisanje	Sector Conditional Grant (Non-Wage)	N/A	3,
Ahamadiyya Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	1,
Butaaya	Butaaya	Sector Conditional Grant (Non-Wage)	N/A	3,
Bisanje Moslem		Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Butale				19,
Item: 263104 Transfers to other govt. units (Current)				
Kiwanyi	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,
Butale CU	Butale	Sector Conditional Grant (Non-Wage)	N/A	1,
Kikungwe Moslem	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	4,
Kikungwe CU	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,
Butale Mixed	Butale	Sector Conditional Grant (Non-Wage)	N/A	5,
			(In operation)	
LCII: Kakunyu				8,
Item: 263104 Transfers to other govt. units (Current)				
Kasango	Kasango	Sector Conditional	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: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
Gayaza Muliira	Gayaza	Sector Conditional Grant (Non-Wage)	N/A	3,
St. Vincent Kyamuyimbwa		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kitanga Item: 263104 Transfers to other govt. units (Current)				3,
Kitanga	Kitanga	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kiziba Item: 263104 Transfers to other govt. units (Current)				3,
Kiziba	Bukoona	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyamuyimbwa Item: 263204 Transfers to other govt. units (Capital)				4,487,4
Ahamadiy	Kyanjale	Conditional Grant to Primary Education	N/A	4,487,4
IG Function: Secondary Education				195,2
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				195,2
LCII: Butale Item: 263104 Transfers to other govt. units (Current)				50,3
Kikungwe SS	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	50,3
LCII: Kakunyu Item: 263104 Transfers to other govt. units (Current)				39,2
Green SS Bukoto	Bukoto	Sector Conditional Grant (Non-Wage)	N/A	39,2

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: Kabonera		<i>LCIV: Bukoto</i>		4,889,6
Kirimya Voc.	Kirimya	Sector Conditional	N/A	64,4
Mugendawala		Grant (Non-Wage)		
<i>Sector: Health</i>				60,4
<i>LG Function: Primary Healthcare</i>				60,4
<i>Capital Purchases</i>				
Output: Health Centre Construction and Rehabilitation				50,4
LCII: Kakunyu				50,4
Item: 312101 Non-Residential Buildings				
Rehabilitation of	Bukoto LCI	District Discretionary	N/A	50,4
Bukoto HCIII OPD		Development		
		Equalization Grant		
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,4
LCII: Kakunyu				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bukoto HCIII		Conditional Grant to	N/A	7,4
		PHC- Non wage		
LCII: Kyamuyimbwa				3,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamuyimbwa HCII		Conditional Grant to	N/A	3,4
		PHC- Non wage		
<i>Sector: Water and Environment</i>				33,5
<i>LG Function: Rural Water Supply and Sanitation</i>				33,5
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,5
LCII: Kyamuyimbwa				7,5
Item: 312104 Other Structures				
Supply and		Other Transfers from	N/A	7,5

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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
Borehole siting and drilling		Other Transfers from Central Government	N/A	25,

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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
Sector: Works and Transport				73,6
LG Function: District, Urban and Community Access Roads				73,
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				73,
LCII: Not Specified				73,
Item: 263106 Other Current grants				
Mechanised Routine Maintenance of Kyanamukaaka-Bukunda 8.09km		Other Transfers from Central Government	N/A	5,
Routine Manual Maintenance of Buna-Katinyondo4.95km		Other Transfers from Central Government	N/A	1,
Nkoma-Buyaga-Bbaale8.32km		Other Transfers from Central Government	N/A	22,
Routine Manual Maintenance of Buyinja-Kyambazi 6.41km		Other Transfers from Central Government	N/A	2,
Mechanised Routine Maintenance of Butaano-Kyasa-Landing site 6.44km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Bukeeri -Kaapa-Kamwozi 11.50km		Other Transfers from Central Government	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: 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)				
Luzinga	Luzinga	Sector Conditional Grant (Non-Wage)	N/A	4,3
Lukodde St. Francis	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	2,9
Lukodde Moslem	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	3,7
LCII: Kamuzinda				6,5
Item: 263104 Transfers to other govt. units (Current)				
Kamuzinda COPE		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kyamula	Kyamula Village	Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: Kyantale				13,8
Item: 263104 Transfers to other govt. units (Current)				
Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	N/A	3,4
Kyantale	Kyantale	Sector Conditional	N/A	4,8

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

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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>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		Central Government		
Kyamula				
Construction of		Other Transfers from	N/A	5,
shallow well at Manzi		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: 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 Bbuliro-Kitunga 4.00km		Other Transfers from Central Government	N/A	2,
Mechanised Routine Maintenance of Kasanje-Kalingoma-Kyote 4.60km		Other Transfers from Central Government	N/A	2,
Lwemmodde-Katikamu-Kalokoso 7.21km		Other Transfers from Central Government	N/A	19,
Mechanised Routine Maintenance of Majiri-Mulema-Katikamu 7.47km		Other Transfers from Central Government	N/A	4,
Mechanised Routine Maintenance of Kabanda-Katikamu-Kyatokolo 4.67km		Other Transfers from Central Government	N/A	3,
echanised Routine Maintenance of		Other Transfers from Central Government	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: Kyesiiga		<i>LCIV: Bukoto</i>		417,5
Bbuuliro		Sector Conditional Grant (Non-Wage)	N/A	1,0
Katikamu		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Bugere Item: 263104 Transfers to other govt. units (Current)				11,0
Kamulegu	Kamulegu	Sector Conditional Grant (Non-Wage)	N/A	3,0
Lwaggulwe Mixed	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	7,0
LCII: Kitunga Item: 263104 Transfers to other govt. units (Current)				10,0
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	3,0
Kitunga Moslem	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	4,0
Kitunga CU	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Kyesiiga Item: 263104 Transfers to other govt. units (Current)				15,0
Kabanda	Kabanda	Sector Conditional Grant (Non-Wage)	N/A	3,0
Mulema	Mulema	Sector Conditional Grant (Non-Wage)	N/A	2,0

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: 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	Being Procured	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 Nakalembe		Other Transfers from Central Government	N/A	5,3
Construction of shallow well at Kibbe		Other Transfers from Central Government	N/A	5,3
LCII: Kitunga Item: 312104 Other Structures				5,3
Construction of shallow well at Lukolo		Other Transfers from Central Government	N/A	5,3
LCII: Kyesiiga Item: 312104 Other Structures				4,3
construction of shallow well at Bilongo		Other Transfers from Central Government	N/A	4,3
Output: Borehole drilling and rehabilitation				25,4
LCII: Kyesiiga Item: 312104 Other Structures				25,4
Borehole Siting and Drilling		Other Transfers from Central Government	N/A	25,4

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: 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,

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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

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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,
LG Function: Secondary Education				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,
LCII: Matanga				63,
Item: 263104 Transfers to other govt. units (Current)				
Kaddugala		Sector Conditional Grant (Non-Wage)	N/A	63,
LCII: Samalia				55,
Item: 263104 Transfers to other govt. units (Current)				
Mawanda Hill Girls		Sector Conditional Grant (Non-Wage)	N/A	16,
St Michael Vocational		Sector Conditional	N/A	20,

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**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: 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 Maintenance (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**2016/17 Qu****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
<i>Sector: Health</i>				366,1
<i>LG Function: District Hospital Services</i>				366,1
<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

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 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 2 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

2016/17 Qu

Checklist for QUARTER 2 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 2 Performance Report Submission

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