

Vote: 533 Masaka District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Masaka District

Date: 3/17/2017

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

Vote: 533 Masaka District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	213,813	30,640	14%
2a. Discretionary Government Transfers	1,866,954	466,738	25%
2b. Conditional Government Transfers	16,399,673	4,640,046	28%
2c. Other Government Transfers	424,616	0	0%
4. Donor Funding	1,640,466	389,304	24%
Total Revenues	20,545,522	5,526,728	27%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,860,308	1,211,520	1,205,785	31%	31%	100%
2 Finance	303,703	69,844	69,151	23%	23%	99%
3 Statutory Bodies	406,921	85,665	85,665	21%	21%	100%
4 Production and Marketing	778,807	179,495	169,249	23%	22%	94%
5 Health	3,187,185	896,383	795,265	28%	25%	89%
6 Education	9,104,841	2,595,868	2,538,504	29%	28%	98%
7a Roads and Engineering	524,352	90,363	33,202	17%	6%	37%
7b Water	425,336	106,317	23,786	25%	6%	22%
8 Natural Resources	1,119,149	179,824	43,245	16%	4%	24%
9 Community Based Services	610,249	41,311	40,693	7%	7%	99%
10 Planning	173,175	58,188	51,825	34%	30%	89%
11 Internal Audit	51,497	11,950	11,950	23%	23%	100%
Grand Total	20,545,522	5,526,728	5,068,321	27%	25%	92%
Wage Rec't:	9,433,419	2,555,471	2,547,697	27%	27%	100%
Non Wage Rec't:	7,708,193	2,142,313	2,068,707	28%	27%	97%
Domestic Dev't	1,763,444	439,641	199,172	25%	11%	45%
Donor Dev't	1,640,466	389,304	252,745	24%	15%	65%

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

The District received 27% of its financial Budget 2016/17. Local Revenue performed at tune of 14%, Donor Funding at 24%, Discretionary Government Transfers at 25%, Conditional Government Transfers at 28%, Other Government transfers performed at 0% of the Annual Budget. The funds realized were allocated to departments as follows; Administration 31% budget released, Finance 23%, Production and Marketing 23%, Health 28%, Education 29%, Roads and Engineering 15%, water 25%, Natural Resources 16%, Community Based Services 7%, Planning Unit 34% and 23% of the Audit departmental budgets released. The wage component performed at 27% of the budget release, Non wage recurrent 28% of the budget released, Domestic development 25% of Budget released and Donor Development 24%.

Vote: 533 Masaka District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	213,813	30,640	14%
Business licences	15,293	0	0%
Application Fees	15,000	3,000	20%
Educational/Instruction related levies	2,083	0	0%
Inspection Fees	5,000	640	13%
Land Fees	20,000	0	0%
Local Service Tax	67,694	16,000	24%
Market/Gate Charges	42,243	4,000	9%
Miscellaneous	5,000	1,000	20%
Other Fees and Charges	15,000	4,000	27%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	0%
Sale of (Produced) Government Properties/assets	18,000	0	0%
Animal & Crop Husbandry related levies	1,500	0	0%
Other licences	5,000	2,000	40%
2a. Discretionary Government Transfers	1,866,954	466,738	25%
District Unconditional Grant (Non-Wage)	578,107	144,527	25%
District Discretionary Development Equalization Grant	183,984	45,996	25%
District Unconditional Grant (Wage)	1,104,863	276,216	25%
2b. Conditional Government Transfers	16,399,673	4,640,046	28%
Sector Conditional Grant (Wage)	8,328,556	2,279,255	27%
Sector Conditional Grant (Non-Wage)	2,995,579	848,042	28%
Pension for Local Governments	2,903,324	725,831	25%
Gratuity for Local Governments	274,191	68,548	25%
Transitional Development Grant	991,946	247,987	25%
Development Grant	580,925	145,231	25%
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%
2c. Other Government Transfers	424,616	0	0%
Youth Livelihood from MOGLD	260,000	0	0%
Women entrepreneurship programme fund	156,350	0	0%
UNEB contribution to PLE	8,266	0	0%
4. Donor Funding	1,640,466	389,304	24%
MILDMAY	92,100	40,740	44%
CLEAN DEVELOPMENT MANAGEMENT	2	0	0%
District Commercial Services Support (DICSS) Project	57,432	0	0%
GLOBAL FUND	278,788	71,039	25%
JOINT MULTI-BASKET	197,946	99,621	50%
LVEMP	800,000	0	0%
UNICEF	73,121	36,830	50%
Unspent balance on donor LVEMP II	141,074	141,074	100%
LAKE ALBERT SAFARIES	2	0	0%
Total Revenues	20,545,522	5,526,728	27%

(i) Cummulative Performance for Locally Raised Revenues

The district received Released Locally Raised Revenues of about 14% out of the annual budget of 213,813,000/= LST performed at 24%, other court fees performed at atuneof 40%, fees from appeal , liquor licenses, sale of produced government Properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue.

(ii) Cummulative Performance for Central Government Transfers

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2016/17 Quarter 1

Summary: Cumulative Revenue Performance

The district did not receive any release.

(iii) Cumulative Performance for Donor Funding

The district received about 24% out of the annual budget of 1,640,466,000/= Joint Multi-Basket performed at 50%.

Vote: 533 Masaka District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,852,256	1,209,342	31%	963,064	1,209,342	126%
General Public Service Pension Arrears (Budgeting)	325,152	325,152	100%	81,288	325,152	400%
Pension for Local Governments	2,903,324	725,831	25%	725,831	725,831	100%
Gratuity for Local Governments	274,191	68,548	25%	68,548	68,548	100%
Locally Raised Revenues	27,092	12,768	47%	6,773	12,768	189%
District Unconditional Grant (Non-Wage)	162,747	37,106	23%	40,687	37,106	91%
District Unconditional Grant (Wage)	159,750	39,938	25%	39,938	39,938	100%
<i>Development Revenues</i>	8,052	2,178	27%	2,013	2,178	108%
District Discretionary Development Equalization Grant	8,052	2,178	27%	2,013	2,178	108%
Total Revenues	3,860,308	1,211,520	31%	965,077	1,211,520	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,852,256	1,205,185	31%	963,064	1,205,185	125%
Wage	159,750	39,938	25%	39,938	39,938	100%
Non Wage	3,692,505	1,165,247	32%	923,126	1,165,247	126%
<i>Development Expenditure</i>	8,052	600	7%	2,013	600	30%
Domestic Development	8,052	600	7%	2,013	600	30%
Donor Development	0	0		0	0	
Total Expenditure	3,860,308	1,205,785	31%	965,077	1,205,785	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,158	0%			
<i>Development Balances</i>		1,578	20%			
Domestic Development		1,578	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,735	0%			

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

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

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

(ii) Highlights of Physical Performance

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

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

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

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	303,703	69,844	23%	75,926	69,844	92%
Locally Raised Revenues	22,111	3,895	18%	5,528	3,895	70%
Multi-Sectoral Transfers to LLGs	173,708	36,683	21%	43,427	36,683	84%
District Unconditional Grant (Non-Wage)	26,787	8,992	34%	6,697	8,992	134%
District Unconditional Grant (Wage)	81,097	20,274	25%	20,274	20,274	100%
Total Revenues	303,703	69,844	23%	75,926	69,844	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,703	69,151	23%	75,926	69,151	91%
Wage	81,097	20,274	25%	20,274	20,274	100%
Non Wage	222,606	48,877	22%	55,651	48,877	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	303,703	69,151	23%	75,926	69,151	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		693	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		693	0%			

The departments total revenue outturn in first quarter was shs 69,844,000 (rep. 92% of Q1 plan) of which 3,895,000 was locally raised revenue(rep. 70% of Q1 plan), shs 36,683,000(rep. 84% of Q1 plan) was for multi sectoral transfer to LLGs .shs 8,992,000 (rep. 154% of Q1 plan)was in respect of unconditional grant non wage and 20,274,000 (rep. 100% of Q1 plan)being unconditional grant wage. The expenditure out turn was at 91% of which the wage expenditure was at 100% , non wage was at 88% and this was spent in regard to preparation and production of final accounts ,local revenue mobilisation, preparation of monthly financial reports and transfer of LST and unconditional to LLG

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

Balance of Shs 693,000 is reserved to be topped up in procurement of accountable stationary in october 2016 the process is on going.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-07-2017	30-07-2017
Value of LG service tax collection	67693855	16923463
Value of Hotel Tax Collected		500000
Value of Other Local Revenue Collections	146119145	1000300
Date of Approval of the Annual Workplan to the Council	14-02-2017	14-02-2017
Date for presenting draft Budget and Annual workplan to the Council	14-02-2017	14-02-2017
Date for submitting annual LG final accounts to Auditor General	30-08-2017	30-08-2016
Function Cost (UShs '000)	303,703	69,151
Cost of Workplan (UShs '000):	303,703	69,151

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,921	85,665	21%	101,730	85,665	84%
Locally Raised Revenues	84,000	6,450	8%	21,000	6,450	31%
District Unconditional Grant (Non-Wage)	181,584	43,881	24%	45,396	43,881	97%
District Unconditional Grant (Wage)	141,337	35,334	25%	35,334	35,334	100%
Total Revenues	406,921	85,665	21%	101,730	85,665	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,921	85,665	21%	101,730	85,665	84%
Wage	141,337	35,334	25%	35,334	35,334	100%
Non Wage	265,584	50,330	19%	66,396	50,330	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	406,921	85,665	21%	101,730	85,665	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

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

The department spent about 84% as per quarterly revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	40	15
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	40	0
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	406,921	85,665
Cost of Workplan (UShs '000):	406,921	85,665

Two Ordinary Council meetings in July and October 2016 and one extra ordinary meeting in August 2016 coordinated. Two meetings scheduled and held for each of the three Council standing Committees in August and October 2016

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	642,748	159,838	25%	160,687	159,838	99%
Sector Conditional Grant (Wage)	295,227	73,807	25%	73,807	73,807	100%
Sector Conditional Grant (Non-Wage)	43,225	10,806	25%	10,806	10,806	100%
Locally Raised Revenues	2,632	0	0%	658	0	0%
District Unconditional Grant (Non-Wage)	2,854	523	18%	714	523	73%
District Unconditional Grant (Wage)	298,809	74,702	25%	74,702	74,702	100%
<i>Development Revenues</i>	136,059	19,657	14%	34,015	19,657	58%
Development Grant	43,627	10,907	25%	10,907	10,907	100%
Donor Funding	57,432	0	0%	14,358	0	0%
District Discretionary Development Equalization Grant	35,000	8,750	25%	8,750	8,750	100%
Total Revenues	778,807	179,495	23%	194,702	179,495	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	642,748	158,853	25%	160,687	158,853	99%
Wage	594,036	148,509	25%	148,509	148,509	100%
Non Wage	48,711	10,344	21%	12,178	10,344	85%
<i>Development Expenditure</i>	136,059	10,396	8%	34,015	10,396	31%
Domestic Development	78,627	10,396	13%	19,657	10,396	53%
Donor Development	57,432	0	0%	14,358	0	0%
Total Expenditure	778,807	169,249	22%	194,702	169,249	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		985	0%			
<i>Development Balances</i>		9,261	7%			
Domestic Development		9,261	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,246	1%			

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

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

c) Recurrent PMG activities done amounted to shs 10, 806,308 making a cumulative outturn of shs 10,344,000

Expenditures for PMG recurrent activities were as follows; Production management & coordination (3,699,565/=), Crop production (1,746,824/=), Livestock Health (1,746,824/=), Fisheries regulation (1,471,009/=), Vermin control (147,100/=), Entomology (735,505/=), Commercial services (1,620,946/=), Transfers to sub-county Extension services (1,290,000/=) & Monitoring (540,315/=).

PMG development activities amounted to shs 10,906,000 making a cumulative outturn of shs 10,906,000. Quarter-1 development expenditure was shs 10, 906,836 and spent on;

a) Shs 8,270,466 was used to establish silage demonstration centre in Mukungwe & Kabonera sub-counties, dog population control in all sub-counties & Artificial insemination technologies to all sub-counties.

b) 5% (545,342/=) of development funds was used to facilitate political & technical monitoring of the interventions.

C) 10% (1,090,684/=) was allocated for building capacity of 2 staff in M&E & database management skills.

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

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

Works on going; not yet completed.

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	302,548	74,347
Function: 0182 District Production Services		
No. of livestock vaccinated	25000	3153
No. of livestock by type undertaken in the slaughter slabs	15450	7359
No. of fish ponds stocked	40	19
Quantity of fish harvested	1050000	374567
Number of anti vermin operations executed quarterly	250	72
No. of parishes receiving anti-vermin services	39	39
No. of tsetse traps deployed and maintained	60	15
Function Cost (US\$ '000)	412,343	93,544
Function: 0183 District Commercial Services		
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	4	0
No. of opportunities identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	0
A report on the nature of value addition support existing and needed	Yes	yes
No. of Tourism Action Plans and regulations developed	1	0
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	60	15
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	8	2
No of cooperative groups supervised	24	4
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	8	0
Function Cost (US\$ '000)	63,916	1,358
Cost of Workplan (US\$ '000):	778,807	169,249

Production coordination office organized a multistakeholders meeting to disseminate new Extension guidelines, the DAO Distributed crop seeds & seedlings (Maize 23,220 kgs, Beans 21,100 kgs, Mangoes 80,000 plantlets, Oranges 191,000 plantlets, Irish potato 120 bags, Cassava; 488 bags & Passion fruits; 56,250 plantlets) to 7,682 House Holds in 9 sub-counties.

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

(a) Sweet potato silage production technology in Mukungwe & Kabonera will reduce on wastage of sweet potato vines

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Workplan 4: Production and Marketing

- (b) Dog poison will reduce dog bite cases and number of stray dogs in the entire District.
- C) Artificial insemination kits will promote improved livestock breeds in the District.

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,140,229	548,153	26%	535,057	548,153	102%
Sector Conditional Grant (Wage)	1,579,353	412,203	26%	394,838	412,203	104%
Sector Conditional Grant (Non-Wage)	556,383	135,524	24%	139,096	135,524	97%
Locally Raised Revenues	2,163	427	20%	541	427	79%
District Unconditional Grant (Non-Wage)	2,331	0	0%	583	0	0%
<i>Development Revenues</i>	1,046,956	348,230	33%	261,739	348,230	133%
Transitional Development Grant	400,000	100,000	25%	100,000	100,000	100%
Donor Funding	641,956	248,230	39%	160,489	248,230	155%
District Discretionary Development Equalization Gran	5,000	0	0%	1,250	0	0%
Total Revenues	3,187,185	896,383	28%	796,796	896,383	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,140,229	547,035	26%	535,057	547,035	102%
Wage	1,579,353	412,203	26%	394,838	412,203	104%
Non Wage	560,877	134,833	24%	140,219	134,833	96%
<i>Development Expenditure</i>	1,046,956	248,230	24%	261,739	248,230	95%
Domestic Development	405,000	0	0%	101,250	0	0%
Donor Development	641,956	248,230	39%	160,489	248,230	155%
Total Expenditure	3,187,185	795,265	25%	796,796	795,265	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,118	0%			
<i>Development Balances</i>		100,000	10%			
Domestic Development		100,000	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		101,118	3%			

Overall, the department received about 112% as per quarterly Budget. Whereby; received 97% of the planned annual revenue for PHC Non wage and 104% of the PHC wage. Overall the district received 133% of the development budget of which 155% is donor and 100% is transitional development. District discretionary development equalisation grant and Locally raised revenue performed poorly at 0% per quarterly budget for FY 2016/17.

The overall total expenditure was 100% of the quarterly revenue received as per annual budget for FY 2016/117, of which 102% was recurrent and 95% was development expenditures 104% of the PHC wage was spent and 97% of the PHC nonwage, however, 0% of domestic development and 155% donor development was spent.

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

The 3% unspent balance is for the transitional development grant Meant for transfer to Kalungu district for Kiggo Hospital construction.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	8000	5484
Number of inpatients that visited the NGO Basic health facilities	4000	12000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	133
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	510
Number of trained health workers in health centers	200	65
No of trained health related training sessions held.	30	20
Number of outpatients that visited the Govt. health facilities.	300000	104170
Number of inpatients that visited the Govt. health facilities.	35000	7976
No and proportion of deliveries conducted in the Govt. health facilities	11200	2774
% age of approved posts filled with qualified health workers	80	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	91
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of children immunized with Pentavalent vaccine	10000	2775
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
Function Cost (US\$ '000)	550,299	37,264
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	6000	1952
No. and proportion of deliveries conducted in NGO hospitals facilities.	1300	461
Number of outpatients that visited the NGO hospital facility	12000	4169
Function Cost (US\$ '000)	366,195	87,051
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,270,691	670,950
Cost of Workplan (US\$ '000):	3,187,185	795,265

The achievements were as follows; For NGO units deliveries 594, Inpatients 2746, Outpatients 9653 compared to; 450, 2500, and 5000 targets respectively. For Governments units they were Filled posts 70% (target 80%), Deliveries 2774(target 2800), Inpatient 7976(target 8750), Outpatient 104170 (target 75000), and number of children immunised with DPT3 2775 (target 2500).

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,340,882	2,404,879	29%	2,085,220	2,404,879	115%
Sector Conditional Grant (Wage)	6,453,977	1,793,246	28%	1,613,494	1,793,246	111%
Sector Conditional Grant (Non-Wage)	1,837,515	602,308	33%	459,379	602,308	131%
Locally Raised Revenues	3,585	0	0%	896	0	0%
Other Transfers from Central Government	8,266	0	0%	2,067	0	0%
District Unconditional Grant (Non-Wage)	891	163	18%	223	163	73%
District Unconditional Grant (Wage)	36,648	9,162	25%	9,162	9,162	100%
<i>Development Revenues</i>	763,959	190,990	25%	190,990	190,990	100%
Development Grant	198,360	49,590	25%	49,590	49,590	100%
Transitional Development Grant	565,598	141,400	25%	141,400	141,400	100%
Total Revenues	9,104,841	2,595,868	29%	2,276,210	2,595,868	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,340,882	2,397,104	29%	2,085,220	2,397,104	115%
Wage	6,490,625	1,794,634	28%	1,622,656	1,794,634	111%
Non Wage	1,850,257	602,470	33%	462,564	602,470	130%
<i>Development Expenditure</i>	763,959	141,400	19%	190,990	141,400	74%
Domestic Development	763,959	141,400	19%	190,990	141,400	74%
Donor Development	0	0		0	0	
Total Expenditure	9,104,841	2,538,504	28%	2,276,210	2,538,504	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,775	0%			
<i>Development Balances</i>		49,590	6%			
Domestic Development		49,590	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,365	1%			

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

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

Delayed release of funds by Ministry of Education and Sports.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	786	841
No. of qualified primary teachers	786	841
No. of pupils enrolled in UPE	26190	26190
No. of student drop-outs	312	100
No. of Students passing in grade one	220	0
No. of pupils sitting PLE	3944	3894
No. of classrooms constructed in UPE	7	0
No. of latrine stances constructed	2	0
No. of primary schools receiving furniture	8	0
Function Cost (US\$ '000)	5,526,288	1,652,108
Function: 0782 Secondary Education		
No. of students enrolled in USE	7283	7988
No. of teaching and non teaching staff paid	166	250
No. of students passing O level	1500	0
No. of students sitting O level	2300	0
Function Cost (US\$ '000)	2,102,785	732,615
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	36	36
No. of students in tertiary education	361	349
Function Cost (US\$ '000)	1,428,530	153,620
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	128	128
No. of secondary schools inspected in quarter	18	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	47,237	160
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	9,104,841	2,538,504

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	524,352	90,363	17%	131,088	90,363	69%
Sector Conditional Grant (Non-Wage)	479,062	79,556	17%	119,765	79,556	66%
Locally Raised Revenues	1,750	0	0%	437	0	0%
District Unconditional Grant (Non-Wage)	1,178	216	18%	295	216	73%
District Unconditional Grant (Wage)	42,363	10,591	25%	10,591	10,591	100%
Total Revenues	524,352	90,363	17%	131,088	90,363	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	524,352	33,202	6%	131,088	33,202	25%
Wage	42,363	10,591	25%	10,591	10,591	100%
Non Wage	481,990	22,611	5%	120,497	22,611	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	524,352	33,202	6%	131,088	33,202	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,161	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,161	11%			

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

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	12	0
Length in Km of District roads routinely maintained	108	33
Length in Km of District roads periodically maintained	77	0
Function Cost (UShs '000)	524,352	33,202
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 533 Masaka District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	524,352	33,202

Routine Maintenance was undertaken on 33 Km of District Roads.

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,399	16,082	25%	16,100	16,082	100%
Sector Conditional Grant (Non-Wage)	36,186	9,046	25%	9,046	9,046	100%
District Unconditional Grant (Non-Wage)	262	48	18%	65	48	73%
District Unconditional Grant (Wage)	27,952	6,988	25%	6,988	6,988	100%
<i>Development Revenues</i>	360,938	90,234	25%	90,234	90,234	100%
Development Grant	338,938	84,734	25%	84,734	84,734	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	425,336	106,317	25%	106,334	106,317	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,399	7,228	11%	16,100	7,228	45%
Wage	27,952	6,988	25%	6,988	6,988	100%
Non Wage	36,447	240	1%	9,112	240	3%
<i>Development Expenditure</i>	360,938	16,559	5%	90,234	16,559	18%
Domestic Development	360,938	16,559	5%	90,234	16,559	18%
Donor Development	0	0		0	0	
Total Expenditure	425,336	23,786	6%	106,334	23,786	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,854	14%			
<i>Development Balances</i>		73,676	20%			
Domestic Development		73,676	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,530	19%			

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

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

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

Most of water and sanitation works are hardware projects, they are under procurement at level of tender awards.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 7b: Water**

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

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

Payment of staff salaries

Department Vehicle maintained.

Supervision visits during and after constructions made.

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,070	38,749	25%	39,518	38,749	98%
Sector Conditional Grant (Non-Wage)	5,096	1,274	25%	1,274	1,274	100%
Locally Raised Revenues	2,258	0	0%	565	0	0%
District Unconditional Grant (Non-Wage)	3,051	559	18%	763	559	73%
District Unconditional Grant (Wage)	147,666	36,916	25%	36,916	36,916	100%
<i>Development Revenues</i>	961,078	141,074	15%	240,270	141,074	59%
Donor Funding	941,078	141,074	15%	235,270	141,074	60%
District Discretionary Development Equalization Gran	20,000	0	0%	5,000	0	0%
Total Revenues	1,119,149	179,824	16%	279,787	179,824	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,070	38,730	25%	39,518	38,730	98%
Wage	147,666	36,916	25%	36,916	36,916	100%
Non Wage	10,404	1,814	17%	2,601	1,814	70%
<i>Development Expenditure</i>	961,078	4,515	0%	240,270	4,515	2%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	941,078	4,515	0%	235,270	4,515	2%
Total Expenditure	1,119,149	43,245	4%	279,787	43,245	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		136,559	14%			
Domestic Development		0	0%			
Donor Development		136,559	15%			
Total Unspent Balance (Provide details as an annex)		136,578	12%			

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

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

This was due to the delays in release of sector funds and procurement process coupled with prolonged drought and late onset of normal rains. Unspent funds have been rolled over to quarter two.

(ii) Highlights of Physical Performance

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 8: Natural Resources**

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

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

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,862	38,046	7%	143,715	38,046	26%
Sector Conditional Grant (Non-Wage)	38,112	9,528	25%	9,528	9,528	100%
Locally Raised Revenues	3,974	0	0%	994	0	0%
Other Transfers from Central Government	416,350	0	0%	104,088	0	0%
District Unconditional Grant (Non-Wage)	8,813	1,615	18%	2,203	1,615	73%
District Unconditional Grant (Wage)	107,613	26,903	25%	26,903	26,903	100%
<i>Development Revenues</i>	35,388	3,265	9%	8,847	3,265	37%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Grant	31,040	2,178	7%	7,760	2,178	28%
Total Revenues	610,249	41,311	7%	152,562	41,311	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,861	37,430	7%	143,715	37,430	26%
Wage	107,613	26,903	25%	26,903	26,903	100%
Non Wage	467,249	10,527	2%	116,812	10,527	9%
<i>Development Expenditure</i>	35,388	3,263	9%	8,847	3,263	37%
Domestic Development	35,388	3,263	9%	8,847	3,263	37%
Donor Development	0	0		0	0	
Total Expenditure	610,249	40,693	7%	152,562	40,693	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		616	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		618	0%			

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

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 9: Community Based Services**

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

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

45 Community development groups mobilized, registered and issued with certificates

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

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 sickle cell anaemic child at Kalagala Kiteredde, Tamale Eric- 3 yrs Rickets child at Kalagala Kiteredde, Bagampadde John Paul- 8 years deaf child at Kalagala Kiteredde, Nantale Resty- 13yrs epilepsy child at Kyalugo, Mpagi Lawrence 15 yrs mentally ill at Kalagala Kiteredde, Nagawa Berbra 28 yrs physically disabled at Kamugombwa/ Namasenene. Care takers were counselled and guided on where to take the children for education and other services. Parents were also advised to form a group so that they can access special grant funds to start IGAs
District Rehabilitation office operated and maintained

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

86 cases handled and concluded of categories: Failure to provide for the family, custody over children, property grabbing, denial of paternity and land disputes

one home (Rock of Joy Children home in Kizungu- Masaka Town was supervised

Probation office operations were funded (Transport, stationery, toiletries)

OVC data collected from 20 service providers and uploaded to the Ministry of Gender website
4 Juvenile cases handled accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail

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

2 YLP projects in Bukakata Sub county were Monitored: (Lambu Hair dressin youth Development Group was supported to resolve internal conflicts which failed them to utilize YLP funds, Bukoko Bavubuka Twezimbe youth group) was followed up to enforce repayment of YLP funds. 20 groups prepared proposals and are being considered

Vote: 533 Masaka District

2016/17 Quarter 1

Workplan 9: Community Based Services

for funding under YLP and 4 CDD projects in Kyanamukaka were monitored : Kasaali Women out of Poverty at Bisanje Kabonera, Ssaza Parish Youth Development Group, Kituunga FAL group in Kitunga Kyesiiga Sub county, Bugere Mothers group in Bugere Kyesiiga

1 Community Department vehicle serviced and repaired

Office utilities (Stationery, Toiletries) materials were procured

Transport allowance for 11 instructors as paid

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

Participated in radio talkshow for engender

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

20 groups

prepared proposals and are being considered for funding under YLP

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

3 youth leaders were supported to participate

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

1 Special grants committee meeting sat on

19th August 2016 to vet applications for special grant

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

19 cases were

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

100 female

youth were transported from sub counties to attend a financial literacy training organised by centenary Bank

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	81,694	24,870	30%	20,424	24,870	122%
Locally Raised Revenues	16,272	2,413	15%	4,068	2,413	59%
District Unconditional Grant (Non-Wage)	47,624	18,008	38%	11,906	18,008	151%
District Unconditional Grant (Wage)	17,798	4,450	25%	4,450	4,450	100%
<i>Development Revenues</i>	91,481	33,318	36%	22,870	33,318	146%
Multi-Sectoral Transfers to LLGs	72,426	26,955	37%	18,107	26,955	149%
District Unconditional Grant (Non-Wage)	6,588	427	6%	1,647	427	26%
District Discretionary Development Equalization Gran	12,466	5,935	48%	3,117	5,935	190%
Total Revenues	173,175	58,188	34%	43,294	58,188	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	81,694	24,870	30%	20,424	24,870	122%
Wage	17,798	4,450	25%	4,450	4,450	100%
Non Wage	63,896	20,421	32%	15,974	20,421	128%
<i>Development Expenditure</i>	91,481	26,955	29%	22,870	26,955	118%
Domestic Development	91,481	26,955	29%	22,870	26,955	118%
Donor Development	0	0		0	0	
Total Expenditure	173,175	51,825	30%	43,294	51,825	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,362	7%			
Domestic Development		6,362	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,363	4%			

The department received about 34% increase against the quarterly budget for FY 2016/17.

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

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

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

Late release of subcounty funds from MOFPED.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	3
No of qualified staff in the Unit	2	2
Function Cost (UShs '000)	173,175	51,825
Cost of Workplan (UShs '000):	173,175	51,825

One Laptop Computer Procured, Three DTPC meetings coordinated, One PAF meeting coordinated, Submitted Furth quarter OBT report for FY 2015/16 to the MOFPED, MOLG and OPM. DDPII for FY 2015/16-2019/20 submitted to

Vote: 533 Masaka District

2016/17 Quarter 1

Workplan 10: Planning

NPA and MOFPED. Internal Assessment for FY 2015/16 coordinated.

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,497	11,950	23%	12,874	11,950	93%
Locally Raised Revenues	2,250	0	0%	563	0	0%
District Unconditional Grant (Non-Wage)	5,417	993	18%	1,354	993	73%
District Unconditional Grant (Wage)	43,830	10,958	25%	10,958	10,958	100%
Total Revenues	51,497	11,950	23%	12,874	11,950	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,497	11,950	23%	12,874	11,950	93%
Wage	43,830	10,958	25%	10,958	10,958	100%
Non Wage	7,667	993	13%	1,917	993	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,497	11,950	23%	12,874	11,950	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received about 23% as per Annual planned budget for FY 2016/17; which is the same as 93% against the quarterly budget for FY 2016/17. Whereby, with the exception of District Unconditional Non-wage (development) that performed at tune of 0%, the rest of revenue sources performed well simply because of changes in Planning and Budgeting Cycles.

The department spent about all as per quarterly revenue received.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	17	17
Date of submitting Quarterly Internal Audit Reports	30-07-2017	21-10-2016
Function Cost (UShs '000)	51,497	11,950
Cost of Workplan (UShs '000):	51,497	11,950

Fourth quarter report produced for FY 2015/2016

Report of Wealth Creation produced

Head office department audited and accountabilities verified

Vote: 533 Masaka District

2016/17 Quarter 1

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

-Payment of salaries for 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 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.

Operational Welfare Policy in Place.

Perfomance standar

Perfomance standard

Information and communications technology (ICT)		100
Guard and Security services		1,500
Electricity		2,000
Water		1,000
Travel inland		4,399
Maintenance - Vehicles		2,500
General Staff Salaries		39,938
Incapacity, death benefits and funeral expenses		1,250
Advertising and Public Relations		1,900
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		250
IFMS Recurrent costs		11,786
Wage Rec't:	39,938	39,938
Non Wage Rec't:	27,944	27,185
Domestic Dev't:		
Donor Dev't:		
Total	67,882	67,122

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	90 (At the District headquarters)
%age of staff appraised	99 (At the District)	90 (At the District headquarters)
%age of LG establish posts filled	99 (At the District headquarters)	80 (At the District headquarters)
%age of pensioners paid by 28th of every month	88 (At the District Headquarters)	80 (At the District headquarters.)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS.	1.Priting of Payrolls for 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.
Allowances		525
Emoluments paid to former Presidents / Vice Presidents		725,831
Pension for Teachers		325,152
Pension for Local Governments		68,548
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		250
IPPS Recurrent Costs		6,250
Information and communications technology (ICT)		500
Travel inland		1,450
Wage Rec't:		
Non Wage Rec't:	886,126	1,129,956
Domestic Dev't:		
Donor Dev't:		
Total	886,126	1,129,956
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (At the District Headquarters)	0 (Not yet)
Availability and implementation of LG capacity building policy and plan	Yes (At the District Headquarters)	Yes (At the District Headquarters)
Non Standard Outputs:		N/A
Travel inland		600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,013	600
Donor Dev't:		
Total	2,013	600
Output: Supervision of Sub County programme implementation		

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	All six LLGs supervised and Monitored. All LLGs staff appraised.	All six LLGs supervised and Monitored. All LLGs staff appraised.
Advertising and Public Relations		1,000
Printing, Stationery, Photocopying and Binding		250
Travel inland		1,800
Maintenance - Vehicles		1,800
Wage Rec't:		
Non Wage Rec't:	6,000	4,850
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,850

Output: Public Information Dissemination

Non Standard Outputs:	Public information displayed at all DLG and LLG notice boards.	Public information displayed at all DLG and LLG notice boards.
Printing, Stationery, Photocopying and Binding		300
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll Printing for the whole District done.
Printing, Stationery, Photocopying and Binding	2,256
Wage Rec't:	
Non Wage Rec't:	2,056
Domestic Dev't:	
Donor Dev't:	
Total	2,056

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-07-2017 (At the District head quarter)	30-07-2017 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		530
<i>Welfare and Entertainment</i>		300
<i>General Staff Salaries</i>		20,274
<i>Travel inland</i>		3,570
<i>Wage Rec't:</i>	20,274	20,274
<i>Non Wage Rec't:</i>	4,724	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,999	24,674

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	1000300 (Application fees - 728000 Animal related fee - 200000 other fees = 75000)
Value of Hotel Tax Collected	0	500000 (We are in process of identifying and registration of potential hotel tax payers sources)
Value of LG service tax collection	16923463 (To have collected 25% of the expected LST and recognised at the District headquarters)	16923463 (Local Service Tax - 14000000 District head quarter staff)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,835
<i>Travel inland</i>		110
<i>Maintenance - Vehicles</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,100	3,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,100	3,095

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	14-02-2017 (At the district Head quarter)
Date of Approval of the Annual Workplan to the Council	14-02-2017 (Initial preparation of Departmental workplans and consultation on going)	14-02-2017 (Preparation for workplans to be amalgamated in the BFP ongoing)
Non Standard Outputs:		N/A

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

US\$ Thousand

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

2. Finance

Welfare and Entertainment		100
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,563	2,100
Domestic Dev't:		
Donor Dev't:		
Total	1,563	2,100

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-08-2016 (Submission of 2015/2016 Final accounts to AG)	30-08-2016 (Annual Financial Reports/Final accounts submitted to Accountant General and Auditor General)
Non Standard Outputs:		N/A
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	1,972	1,800
Domestic Dev't:		
Donor Dev't:		
Total	1,972	1,800

Additional information required by the sector on quarterly Performance

Preparation of Quarterly Financial Reports, Mobilization and sensitization of revenue activities, Processing and payment of financial requests raised by departments, Entering and process of Accounting warrants, Monthly sector financial reports and prese

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Staff salaries paid, Contract staff facilitated, Staff and political leaders travel allowances paid, Periodical materials procured, Office machinery and vehicles maintained, Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communi	Staff salaries paid, Contract staff facilitated, allowances to staff and Aides paid, , Staff welfare facilitated, DEC meetings facilitated, Stationery procured, Communication expenses met,
<i>General Staff Salaries</i>		35,334
<i>Allowances</i>		1,375
<i>Books, Periodicals & Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		490
<i>Telecommunications</i>		140
<i>Cleaning and Sanitation</i>		150
<i>Maintenance - Vehicles</i>		900
<i>Wage Rec't:</i>	35,334	35,334
<i>Non Wage Rec't:</i>	4,694	4,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,029	39,489

Output: LG procurement management services

Non Standard Outputs:	Contracts Committee meetings facilitated	Four meetings for approval of bidding documents, methods and evaluation reports
<i>Printing, Stationery, Photocopying and Binding</i>		321
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	1,281

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	4 officers promoted, 11 vacant posts advertised under production department, 1 officer redesignated, 29 officers confirmed in appointment, 9 officers granted study leave, 1 quarterly report prepared
<i>Special Meals and Drinks</i>		550

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

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		1,100
Telecommunications		177
Travel inland		7,116
Wage Rec't:		
Non Wage Rec't:	8,943	8,943
Domestic Dev't:		
Donor Dev't:		
Total	8,943	8,943

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Land board meetings held)	15 (At the Land board)
No. of Land board meetings	3 (Land board meetings held)	3 (At the Land board)
Non Standard Outputs:		Nil
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,443
Wage Rec't:		
Non Wage Rec't:	1,943	1,943
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,943

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (At the District Headquarters.)	1 (Third and Fourth quarter FY 2015/2016 internal audit reports)
No. of Auditor General's queries reviewed per LG	10 (Auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)	0 (There was no Auditor General's report examined in the quarter but examined internal 31 internal Audit queries from the third and fourth quarter of FY 2015/2016 in respect of Masaka district headquarters and Sub Counties and examined 65 queries in respect of Masaka Municipal Council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		211
Telecommunications		174
Travel inland		3,420
Wage Rec't:		
Non Wage Rec't:	3,805	3,805
Domestic Dev't:		
Donor Dev't:		

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

US\$ Thousand

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

<i>Total</i>	3,805	3,805
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)	0 (No implementation)
Non Standard Outputs:		One Council meeting held in the quarter and Leaders facilitated to monitor projects
<i>Allowances</i>		25,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,379	25,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	38,379	25,190

Output: Standing Committees Services

Non Standard Outputs:	4 Council standing committee meetings facilitated	Four standing committees meetings held
<i>Travel inland</i>		5,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,350	5,014
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,350	5,014

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

<i>General Staff Salaries</i>		73,807
<i>Travel inland</i>		540
<i>Wage Rec't:</i>	73,807	73,807
<i>Non Wage Rec't:</i>	540	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	74,347	74,347

Function: District Production Services

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

(1) One Political & technical monitoring of departmental activities conducted to Kyamukaaka, Buwunga, Mukungwe, Kyesiga, Ki manya/Kyabakuza, Katwe/Butego, Nyendo/Ssenya nge, Bukakata, and Kabonera

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

(1) One Political & technical monitoring of departmental activities conducted at Bukakata and Kabonera sub-counties

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

(3) Three TPC reports prepared and presented

(4) One producti

General Staff Salaries

74,702

Travel inland

2,960

Wage Rec't:

74,702

74,702

Non Wage Rec't:

2,695

2,414

Domestic Dev't:

545

545

Donor Dev't:

Total**77,943****77,662****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

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

6 BBW control trainings done in 6 rural subcounties

6 CBTB control trainings & demos in 6 rural sub-counties

14 certificates issued to service providers under OWC & coffe nursery operators at District level

1 Staff meeting organised & conducted

Printing, Stationery, Photocopying and Binding

368

Travel inland

1,471

Wage Rec't:

Non Wage Rec't:

1,839

1,839

Domestic Dev't:

5,000

Donor Dev't:

Total**6,839****1,839****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

3873 (Cattle 1,750
Goats 81
Sheep 32

7359 (7,359 Livestock have been undertaken in slaughter slabs & inspected during the quarter 2,992 H/C

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Pigs 2,010)	210 Sheep 651 Goats 3,506 Pigs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6250 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange)	3153 (Kyesiiga -51pets vaccinated, Mukungwe sub-county- 372 pets vaccinated, Kyanamukaka-195 pets vaccinated, Bukakata 51 pets vaccinated, Municipality-140 pets vaccinated. 2385 poultry vaccinated in all sub-counties)
Non Standard Outputs:	1-Staff planning meetings conducted 3-Technical Back stopping meetings conducted -Animal diseases controlled -Livestock farmers trained -Livestock Commodity Platforms held (Dairy, Poultry & pig value chains) .Adaptation to climate change-2 s	2 Staff planning meeting conducted at Vet offices 1 Technical backstopping visits conducted for technical staff in sub-counties. -Rabies, newcastle controlled in all 9 subcounties -34 Livestock farmers trained in kroiler chicken farming technologie
Printing, Stationery, Photocopying and Binding		276
Agricultural Supplies		8,270
Travel inland		1,563
Wage Rec't:		
Non Wage Rec't:	1,839	1,839
Domestic Dev't:	4,250	8,270
Donor Dev't:		
Total	6,089	10,109

Output: Fisheries regulation

Quantity of fish harvested	360000 (80,000 MT Ddimu 30,000 MT Lambu 90,000 MT Kachanga)	374567 (374,567kgs harvested in the period 140,067kgs Ddimu 104,000kgs Lambu 130,500kgs Kachanga)
No. of fish ponds stocked	16 (4Kabonera 4 Bukakata 2 Kyesiiga 4 Kyanamukaaka 2 Mukungwe)	19 (19 Fish ponds stocked during the period (15Kabonera, 2 Mukungwe, 1 Kyesiiga & 1 Buwunga sub-counties))
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	30 Farmers trained in Pond construction and management 1 Technical staff meeting held at district head quarters, 2 Technical backstopping for staff, Malembo, Ddimu, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 1 Networking visits with line	30 farmers trained in the period 17 farmers in kabonera, 6 in mukungwe and 7 in kyanamukaka in pond construction and renovation. 1 Technical planning meeting held at district headquarters 1 Technical backstopping for staff in Malembo, Ddimu, Kalokoso

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		235
Agricultural Supplies		1,580
Travel inland		1,236
Wage Rec't:		
Non Wage Rec't:	1,471	1,471
Domestic Dev't:	8,750	1,580
Donor Dev't:		
Total	10,221	3,051

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 (39 Parishes)	39 (39 parishes received anti-vermin services during the quarter)
		2 parishes receive sensitisation on dogs and rabies mgt (Nyendo and butego parishes)
Number of anti vermin operations executed quarterly	60 (50 stray dogs to be eliminated 400 Dogs to be vaccinated 40 Cats to be vaccinated)	72 (72 stray dogs eliminated in Kimanya/Kyabakuza, Nyendo/Ssenyange & Katwe/Butego 464 dogs & 37 cats vaccinated from rabies)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		15
Travel inland		132
Wage Rec't:		
Non Wage Rec't:	147	147
Domestic Dev't:		
Donor Dev't:		
Total	147	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 Bukakata, sub-county)	15 (15 Tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)
Non Standard Outputs:	i).15 farmers trained in improved & modern apiary technologies in Kyanamukaaka sub-county & Katewe/Butego Division. ii). Statistical data collected on status of beekeeping (No. & type of beehives, quantities of hive products harvested processed & marketed)	1).15 Bee farmers trained in Hive inspection & colony multiplication technologies in Katwe/Butego Division 2).Statistical data on the status of beekeeping collected from 10 farmers in Kyanamukaaka sub-county. 3).Farm-based Bee Reserves establishment
Printing, Stationery, Photocopying and Binding		140
Travel inland		596

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

US\$ Thousand

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

<i>Non Wage Rec't:</i>	736	736
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*Domestic Dev't:**Donor Dev't:*

Total	736	736
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (To be done in next quarter)
No of businesses inspected for compliance to the law	15 (Covering 2 sub-counties; 10-Mukungwe 5-Bukakata)	15 (15 businesses inspected in Mukungwe & Bukakata sub-counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District Level sensitization meeting)	1 (1 Sensitisation meeting on Local Economic Development (LED) organised & conducted for District Sector Heads & sub-county authorities.)
No of awareness radio shows participated in	0 ()	0 (To be done in next quarter)
Non Standard Outputs:	N/A	N/A

<i>Printing, Stationery, Photocopying and Binding</i>		20
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<i>Travel inland</i>		250
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Wage Rec't:

<i>Non Wage Rec't:</i>	250	270
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Domestic Dev't: 0*Donor Dev't:* 8,872 0

Total	9,122	270
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Output: Enterprise Development Services

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

<i>Printing, Stationery, Photocopying and Binding</i>		18
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<i>Travel inland</i>		145
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Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	145	163
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Domestic Dev't:

<i>Donor Dev't:</i>	1,125	0
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Total	1,270	163
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Output: Market Linkage Services

No. of market information reports disseminated	2 (Nyendo central market Masaka Central market Kabonera Market)	2 (2 Market information report (Masaka Central, Nyendo & Kaboner markets) compiled & disseminated)
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No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (To be done in next quarter)
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Non Standard Outputs:	N/A	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		25
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<i>Travel inland</i>		125
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Wage Rec't:

<i>Non Wage Rec't:</i>	125	150
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*Domestic Dev't:**Donor Dev't:*

Total	125	150
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Nyendo-Ssenyange Katwe-Butego Kimanya-Kyabakuza Mukungwe Bukakata Buwunga Kyesiiga Kyanamukaaka Kabonera)	4 (10 Cooperative groups supervised (Masaka Elders, Mukisa Kyanamukaaka, Kyabakuza, South Buganda Teachers, Masaka Diocese Teachers, Ndegeya, Masaka Kiyembe, Bulamuzi Masaka District veterans & Historicals, Lwemodde))
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No. of cooperative groups mobilised for registration	0 (N/A)	0 (To be done in next quarter)
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No. of cooperatives assisted in registration	0 (N/A)	0 (To be done in subsequent quarters)
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Non Standard Outputs:	N/A	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		50
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<i>Travel inland</i>		225
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Wage Rec't:

<i>Non Wage Rec't:</i>	275	275
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Domestic Dev't:

<i>Donor Dev't:</i>	1,344	0
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Total	1,619	275
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Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (To be done in subsequent quarters)
No. and name of new tourism sites identified	0 (N/A)	0 (To be done in subsequent quarters)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		25
<i>Travel inland</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	101	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	393	
Total	494	101

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Municipality Mukungwe Bukakata Kyesiiga Kyanamukaaka Kabonera Buwunga)	yes (A report on nature of value addition support needed compiled)
No. of value addition facilities in the district	0 (N/A)	0 (To be done in subsequent quarters)
No. of producer groups identified for collective value addition support	0 (N/A)	0 (To be done in subsequent quarters)
No. of opportunities identified for industrial development	0 (N/A)	0 (To be done in subsequent quarters)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	312	
Total	562	250

Output: Tourism Development

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

US\$ Thousand

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

No. of 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		75
Travel inland		75
Wage Rec't:		
Non Wage Rec't:	150	150
Domestic Dev't:		
Donor Dev't:	0	
Total	150	150

Additional information required by the sector on quarterly Performance

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	133 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of inpatients that visited the NGO Basic health facilities	1000 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	12000 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750 (No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	510 (No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Number of outpatients that visited the NGO Basic health facilities	2000 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5484 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)
Non Standard Outputs:	NIL	N/A
Transfers to NGOs		5,013
Wage Rec't:		0
Non Wage Rec't:	7,815	5,013
Domestic Dev't:		0
Donor Dev't:		0
Total	7,815	5,013

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,)	2775 (No of children immunised with DPT3 the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)
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Vote: 533 Masaka District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	91 (Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
% age of approved posts filled with qualified health workers	80 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	70 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No and proportion of deliveries conducted in the Govt. health facilities	2800 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)	2774 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III.)
Number of inpatients that visited the Govt. health facilities.	8750 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)	7976 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III.)
Number of outpatients that visited the Govt. health facilities.	75000 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	104170 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
No of trained health related training sessions held.	10 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	20 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Number of trained health workers in health centers	50 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)	65 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III.)
Non Standard Outputs:	NIL	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		32,252
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,760	32,252
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,760	32,252

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3000 (No of Outpatients that visited Kitovu hospital.)	4169 (Deliveries conducted at Kitovu hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	325 (Deliveries conducted at Kitovu hospital)	461 (Deliveries conducted at Kitovu hospital)
Number of inpatients that visited the NGO hospital facility	1500 (No. of Inpatients that visited Kitovu hospital.)	1952 (No. of Inpatients that visited Kitovu hospital.)
Non Standard Outputs:	NIL	N/A
<i>Transfers to NGOs</i>		87,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,549	87,051
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	91,549	87,051

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

Non Standard Outputs:	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district every two months. Three routine fridge	1. All staff salaries paid for 3 months 2. One DHMT meetings held at district headquarters One support supervision exercises held in 30 health facilities. One Social Services Committee meetings held at district every two months. Three routine fridge
<i>General Staff Salaries</i>		412,203
<i>Workshops and Seminars</i>		105,581
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,315
<i>Telecommunications</i>		100
<i>Electricity</i>		600
<i>Water</i>		40
<i>Travel inland</i>		128,720
<i>Fuel, Lubricants and Oils</i>		21,342
<i>Maintenance - Vehicles</i>		190
<i>Wage Rec't:</i>	394,838	412,203

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	11,096	10,517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	160,489	248,230
Total	566,423	670,950

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	<p>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</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13. Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Ggulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p> <p>12 St. Henry's Kiwaala</p> <p>13 Nyendo Misaali</p> <p>14 Kalagala COPE</p> <p>15 Masaka School (SNE)</p> <p>Kabonera</p> <p>1 Kisenyi</p> <p>2 Bisanje R/C</p> <p>3 Kiwanyi</p> <p>4 Kiziba</p>	26190 (Capitation grant was paid to 78 UPE Schools)

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

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

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p>	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1Butale Moslem</p> <p>2Nkuke</p> <p>3Mugamba</p> <p>4Narozari</p> <p>5Lwannunda</p> <p>6Kasaka</p> <p>7Ggulama</p> <p>8Kitengeesa C/U</p> <p>9Kyassuma</p> <p>10Bulando</p> <p>11Kasozi St. Mary's</p> <p>12Kyabbumba</p> <p>13Kijonjo</p> <p>14Kajuna</p> <p>15Kyengerere</p> <p>16Butenzi P/S</p> <p>17Tekera Kanywa</p> <p>Bukakata</p> <p>1Kabendera</p> <p>2Sunga</p> <p>3Bukakkata</p> <p>4Ggolooba</p> <p>5Green Valley Kasanje</p> <p>Mukungwe</p> <p>1Kiyumba</p> <p>2Butende</p> <p>3Mpugwe</p> <p>4Kinyerere</p> <p>5Kitenga</p> <p>6Kako</p> <p>7Kasaala</p> <p>8Ndegeya C/U</p> <p>9Kyalusowe</p> <p>10Kaddugala</p> <p>11Ndegeya R/C</p> <p>12St. Henry's Kiwaala</p> <p>13Nyendo Misaali</p> <p>14Kalagala COPE</p> <p>15Masaka School (SNE)</p> <p>Kabonera</p> <p>1Kisenyi</p> <p>2Bisanje R/C</p> <p>3Kiwanyi</p> <p>4Kiziba</p>

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	5Butale Mixed	5Butale Mixed
	6Butaaya	6Butaaya
	7Kitanga	7Kitanga
	8Kasango	8Kasango
	9Kikungwe Mos.	9Kikungwe Mos.
	10Gayaza Muliira	10Gayaza Muliira
	11Kaseeta	11Kaseeta
	12Bisanje Moslem	12Bisanje Moslem
	13Ahamadiya	13Ahamadiya
	14Kikungwe C/U	14Kikungwe C/U
	15Kyamuyimbwa	15Kyamuyimbwa
	16Nabinene	16Nabinene
	17Butale CU	17Butale CU
	Kyesiiga Sub counties.	Kyesiiga Sub counties.
	1Kamulegu	1Kamulegu
	2Kitunga C/U	2Kitunga C/U
	3Lwaggulwe	3Lwaggulwe
	4Bbuuliro	4Bbuuliro
	5Kyesiiga	5Kyesiiga
	6Kabanda	6Kabanda
	7Bugere	7Bugere
	8Kitunga Moslem	8Kitunga Moslem
	9 Mulema	9 Mulema
	10 Katikamu	10 Katikamu
	11. Kikonda	11. Kikonda
	Departmental Hqtr Staff salary b`e paid	Departmental Hqtr Staff salary b`e paid
	One Senior Inspector of Schools	One Senior Inspector of Schools
	One District Education Officer	One District Education Officer
	One Office attendant)	One Office attendant)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Ggulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p> <p>12 St. Henry's Kiwaala</p> <p>13 Nyendo Misaali</p> <p>14 Kalagala COPE</p> <p>15 Masaka School (SNE)</p> <p>Kabonera</p> <p>1 Kisenyi</p> <p>2 Bisanje R/C</p> <p>3 Kiwanyi</p> <p>4 Kiziba</p>	<p>841 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Ggulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakkata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p> <p>12 St. Henry's Kiwaala</p> <p>13 Nyendo Misaali</p> <p>14 Kalagala COPE</p> <p>15 Masaka School (SNE)</p> <p>Kabonera</p> <p>1 Kisenyi</p> <p>2 Bisanje R/C</p> <p>3 Kiwanyi</p> <p>4 Kiziba</p>

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

US\$ Thousand

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

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

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

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

Kyesiiga Sub counties.
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7Bugere
8Kitunga Moslem
9 Mulema
10 Katikamu
11. Kikonda
Departmental Hqtr Staff salary b'e paid
One Senior Inspector of Schools
One District Education Officer
One Office attendant)

Non Standard Outputs:

N/A

Transfers to other govt. units (Current) 1,510,708

Wage Rec't: 1,121,860 1,390,842

Non Wage Rec't: 68,722 119,867

Domestic Dev't: 0

Donor Dev't: 0

Total 1,190,582 **1,510,708**

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

No. of classrooms constructed in UPE 7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.)

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

No. of classrooms rehabilitated in UPE 0

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings 141,400

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 190,990 141,400

Donor Dev't: 0

Total 190,990 **141,400**

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Secondary Education</i>		
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	0 (Nil)
No. of students passing O level	0	0 (Nil)
No. of teaching and non teaching staff paid	250 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga 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)
No. of students enrolled in USE	775 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	7988 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		732,615

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

US\$ Thousand

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

Wage Rec't:	306,519	314,128
Non Wage Rec't:	219,177	418,487
Domestic Dev't:		0
Donor Dev't:		0
Total	525,696	732,615

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

No. Of tertiary education Instructors paid salaries	30 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	36 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)
No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	349 (Student's capitation grant paid)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		89,664
Wage Rec't:	194,277	89,664
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	194,277	89,664

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

Non Standard Outputs:	Tertiary developments implemented.	N/A
<i>Sector Conditional Grant (Non-Wage)</i>		63,956
Wage Rec't:		0
Non Wage Rec't:	162,856	63,956
Domestic Dev't:		0
Donor Dev't:		0
Total	162,856	63,956

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

Non Standard Outputs:	Examinations administered	PURCHASE OF STATIONARY AND MONITORING OF EDUCATION INSTITUTIONS USING UN CONDITIONL GRANT.
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		90

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

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:* 3,185 160*Domestic Dev't:**Donor Dev't:***Total** 3,185 160**Output: Monitoring and Supervision of Primary & secondary Education**

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

*Wage Rec't:**Non Wage Rec't:* 8,624 0*Domestic Dev't:**Donor Dev't:***Total** 8,624 0**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Purchase of office stationary, consumables, Travel inland and office running.	Purchase of office consumables, Travel inland and office running.
General Staff Salaries		10,591
Welfare and Entertainment		809
Wage Rec't:	10,591	10,591
Non Wage Rec't:	732	809
Domestic Dev't:		
Donor Dev't:		
Total	11,323	11,400

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0	0 (N/A)
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Non Standard Outputs:		N/A
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Wage Rec't:		0
Non Wage Rec't:	16,986	0
Domestic Dev't:		0
Donor Dev't:		0
Total	16,986	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Length in Km of District roads periodically maintained	0	0 (Nil)
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Length in Km of District roads routinely maintained	0 (Nil)	33 (1.Kidda-Kijonjo-Kamwozi 11.14, 2. Kabanda- Katikamu-Kyatokolo 4.67Km. 3.Bbuliro -Kitunga 4.0Km 4. Majiri-Mulema-Katikamu 7.47km. 5. Kyasuma-Lwanyi-Kitengeesa 5.02km.)
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Non Standard Outputs:	N/A	N/A
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Other Current grants		21,802
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Wage Rec't:		0
Non Wage Rec't:	102,780	21,802
Domestic Dev't:		0
Donor Dev't:		0
Total	102,780	21,802

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

Non Standard Outputs:	1.Purchase of office stationary, Water testing reagents and O&M of vehicles.	Purchase of office Consumables.
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General Staff Salaries		6,988
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Welfare and Entertainment		240
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Wage Rec't:	6,988	6,988
Non Wage Rec't:	2,031	240
Domestic Dev't:		
Donor Dev't:		

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

US\$ Thousand

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

<i>Total</i>	9,019	7,228
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (KyesiigaBugere Kibbe kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKaweLe BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (one meeting every quarter)	0 (To done in second quarter.)
No. of water points tested for quality	5 (KyesiigaBugere Kibbe kyesiigakyesiigaBilongo kyesiigaKitungaLukolo kyesiigaBbuliroNabitaka kyesiigaBugere Nakalembe KyanamukaakaBuyagaKiwumpa KyanamukaakaBuyagaSerinya KyanamukaakaKamuzindaKyamula KyanamukaakaZzimweLuwumba KyanamukaakaKamuzindaManzi BuwungaGgulamaKaweLe BuwungaMazingaKanyogoga BuwungaBulandoBulungu BuwungaGgulamaNakattete BuwungaBuwungaBuwunga BukkakataSungakasanje BukkakataSungaKabangali -Birinsi BukkakataBukibongaKaziru BukkakataSungaBukumbura T.c MukungwekalagalaKasaana MukungweBugabiraKalundira MukungweBugabiraNdegeya)	0 (Nil)

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

US\$ Thousand

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

No. of supervision visits during and after construction

20 (KyesiigaBugere Kibbe 0 (Nil)

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

Non Standard Outputs:

N/A

N/A

Wage Rec't:

Non Wage Rec't:

3,500

0

Domestic Dev't:

Donor Dev't:

Total**3,500****0****Output: Promotion of Community Based Management**

No. of water user committees formed.

34 (N/A)

24 (In six sub-counties)

No. of water and Sanitation promotional events undertaken

0 (N/A)

0 (Nil)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Water User Committee members trained	0 (Thirty four planned all over the District in the second quarter)	1 (On-going activities.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		11,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,581	0
<i>Domestic Dev't:</i>	4,767	11,059
<i>Donor Dev't:</i>		
Total	8,348	11,059
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	N/A	Sanitation and Hygiene implemented in the District
<i>Workshops and Seminars</i>		1,760
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		3,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,878	0
<i>Donor Dev't:</i>		0

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

US\$ Thousand

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

<i>Total</i>	28,878	0
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

1 performance agreement reports produced by end oct 2016

production of departmental annual workplans carried out

production of departmental annual workplans carried out

NR staff appraisal conducted

NR staff appraisal conducted

3 DTPC meetings attended by end oct 2016

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

Coordination of LVEMPHI activities done

3 departmental report

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

Printing, Stationery, Photocopying and Binding

139

General Staff Salaries

36,916

Travel inland

120

Maintenance - Vehicles

300

Wage Rec't:

36,916

36,916

Non Wage Rec't:

605

559

Domestic Dev't:

Donor Dev't:

47,769

0

Total**85,290****37,475****Output: Tree Planting and Afforestation**

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

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

100 (community members of Mizinga trained in tree planting, butebere)

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

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

0 (Rainfall has delayed. Planting to start when normal rains start.)

Non Standard Outputs:

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

trainings conducted by NARO-Kawanda in apiary

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

provision of alternative income generating activities like apiary & woodlots establishments

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

50,000

0

50,000**0****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	210 (Community & institutions trained in forestry management, fuel wood saving technologies, charcoal briquetting making, soil & water conservation technologies,)	15 (15 male youth trained in construction of Soil & Water Conservation structures in mizinga village Buwunga s/c)
No. of Agro forestry Demonstrations	40 (Agro-forestry Demonstration for fruits, hedgerows, woodlots & soil & water conservation structures)	2 (600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew coffee & banana plantations in mizinga-kyansala, Buwunga S/c. Sowing calliandra seeds along soil bands pending rains.)
Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change	Procurement process delayed the activity implementation
	20 eco-stoves supplied to urban community	Activity not implemented
	4000 meters of soil & water conservation structures constructed with hedgerows	
	charcoal briquetting making & saling	600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew plantation in mizinga-kyansala, Buwunga S/c. Sowing calliandra seeds along soil
	construction of a	
Workshops and Seminars		2,515
Travel inland		2,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,000

0

120,001

4,515

125,001**4,515****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Community wetland action plans conducted)	1 (Butale -kayunga in kabonera wetland mgt plan initiated)
Area (Ha) of Wetlands demarcated and restored	0	12 (Kagganda- kasali & Butale-kayunga wetland in Kabonera sub county restoration exercise initiated)
Non Standard Outputs:	n/a	N/A
Welfare and Entertainment		100
Maintenance - Vehicles		155

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 255 255*Domestic Dev't:**Donor Dev't:***Total** 255 255**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 0 15 (Kabonera & Buwunga sub counties wetland inspections)

Non Standard Outputs: N/A

Travel inland 1,000*Wage Rec't:**Non Wage Rec't:* 500 1,000*Domestic Dev't:* 0*Donor Dev't:***Total** 500 1,000**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

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

Community development groups registered and issued with certificates 45 Community development groups mobilized, registered and issued with certificates

NGO activities monitored and coordinated Activities of NGO monitored. These included: MIFUMI, Lugazi OVP, Nkobaz

Sub county staff performance monitored

Community projects monitored

General Staff Salaries 26,903*Wage Rec't:* 26,903 26,903*Non Wage Rec't:* 449 0*Domestic Dev't:**Donor Dev't:***Total** 27,352 26,903**Output: Probation and Welfare Support**

No. of children settled 30 (Legally approved children homes, Relatives) 28 (resettled in Okoa refugee, FOHO, River of Life church child care homes and with relatives)

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

US\$ Thousand

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

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	4 Juvenile cases handled accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail Activities for 3 OVC service provider organizations were monitored. These organisations also received funding from MILDMA for th
Printing, Stationery, Photocopying and Binding		100
Electricity		100
Travel inland		300
Wage Rec't:	0	
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Output: Social Rehabilitation Services

Non Standard Outputs:	Activities of 1 Parents support and advocacy groups for CWDs coordinated District Rehabilitation office operated and maintained PWD networks supported	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 sickle cell anaemic child at Kalagala Kiteredde, Tamale Eric- 3 yrs Rickets chi
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Kabonera Buwunga Kyanamukaka Kyesiiga Mukungwe Bukakata)	6 (Kabonera Buwunga Kyanamukaka Kyesiiga Mukungwe Bukakata)
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Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Funding for CDD programme were transferred directly to the sub counties. The department received money for monitoring. Office of the RDC was facilitated to monitor CDD and other government programmes. The gender committee also monitored the following CDD

Travel inland		2,177
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Wage Rec't:

Non Wage Rec't:	39,088	0
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Domestic Dev't:	7,760	2,177
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Donor Dev't:

Total	46,847	2,177
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Output: Adult Learning

No. FAL Learners Trained

100 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)

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

Non Standard Outputs:

Transport allowance for 10 instructors paid

Transport allowance for 11 instructors as paid

Assorted instructional materials procured and distributed to 12 FAL classes

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

Printing, Stationery, Photocopying and Binding		250
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Travel inland		1,720
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Wage Rec't:

Non Wage Rec't:	1,971	1,970
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Domestic Dev't:

Donor Dev't:

Total	1,971	1,970
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Output: Gender Mainstreaming

Non Standard Outputs:

District and sub county plans guided on gender mainstreaming

Gender based violence prevention and management activities promoted

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

Travel inland		440
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Wage Rec't:

Non Wage Rec't:	1,315	440
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Domestic Dev't:

Donor Dev't:

Total	1,315	440
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Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	4 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)	4 (Juveniles cases were of aggravated defilement and theft. 3 were granted bail and 1 was remanded at Nagguru)
Non Standard Outputs:	3 youth project proposals funded 24 Youth livelihood ongoing projects funded 6 Youth groups facilitated to prepare project proposals for mobilizing funding	20 groups prepared proposals and are being considered for funding under YLP 8 projects are ready waiting for release of funds from the Ministry of Gender 2 youth livelihood ongoing projects in Bukakata Monitored: (Lambu Hair dressin youth Developme
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	65,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,000	0

Output: Support to Youth Councils

No. of Youth councils supported	0 0	1 (Kyesiiga)
Non Standard Outputs:	Youth rights advocacy events supported YLP group beneficiaries monitored	3 youth leaders were supported to participate in international youth day celebrations in Koboko on 12 August 2016.
<i>Travel inland</i>		718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	718
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	718

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 0	2 (MVRC Kijjabwemi and Kyesiiga)
Non Standard Outputs:	1 Special grants committee meetings organised 1 District PWD council meetings organised 2 PWD group projects funded with special grant for PWDs Contribution to operations of MVRC Kijjabwemi made	1 Special grants committee meeting sat on 19th August 2016 to vet applications for special grant 3 Groups funded: Balema Tukolereamu Group-Kabonera, Balema Twezimbe Training centre-Kabonera and Tukolerewamu Parents Group Buwunga
<i>Workshops and Seminars</i>		361
<i>Travel inland</i>		3,820

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 4,945 4,181

Domestic Dev't:

Donor Dev't:

Total 4,945 4,181**Output: Labour dispute settlement**

Non Standard Outputs:

25 Labour cases handled and settled and followed up

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

labour office operated and maintained

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

Travel inland 500

Wage Rec't:

Non Wage Rec't: 500 500

Domestic Dev't:

Donor Dev't:

Total 500 500**Output: Representation on Women's Councils**

No. of women councils supported

2 (Buwunga Bukakata)

1 (Kyesiiga - Tukolerewamu women's group of kyesiiga supported to buy feeds for their local chicken project)

Non Standard Outputs:

1 women council executive committee meetings held

The District women council chairperson was facilitated with transport and upkeep to attend the meeting by National women council secretariate on UWEP

Travel inland 718

Wage Rec't:

Non Wage Rec't: 719 718

Domestic Dev't:

Donor Dev't:

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

Non Standard Outputs:

Sub county Community development activities funded and office operations

Sub county Community development activities funded and office operations with transport, stationery and other office utilities

Interest payable to other Government units 1,250

Wage Rec't:

0

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,358	1,250
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	1,358	1,250

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

Non Standard Outputs:

100 female youth were transported from sub counties to attend a financial literacy training organised by centenary Bank

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,087	1,086
<i>Donor Dev't:</i>		0
Total	1,087	1,086

Additional information required by the sector on quarterly Performance

The department received indicative planning figures of 156,350,494 from the Ministry of Gender for the Uganda Women Entrepreneurship programme. A supplementary budget is being prepared for inclusion of funds in the budget 2016/2017.

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

Non Standard Outputs:

6458.12451. Staff salaries paid for two staffs
 2. Planner's duty allowances paid
 3. Monthly newspapers procured
 4. Computer supplies and information technology procured
 5. Printing, stationery, photocopying and binding done
 6. Small office equipments

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

<i>General Staff Salaries</i>	4,450
<i>Allowances</i>	1,740
<i>Books, Periodicals & Newspapers</i>	210
<i>Computer supplies and Information Technology (IT)</i>	200
<i>Welfare and Entertainment</i>	250
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Small Office Equipment</i>	240

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		189
Travel inland		3,000
Wage Rec't:	4,450	4,450
Non Wage Rec't:	3,215	6,229
Domestic Dev't:		
Donor Dev't:		
Total	7,664	10,678
Output: District Planning		
No of Minutes of TPC meetings	3 (Three DTPC Meetings coordinated & 3 sets of minutes compiled.)	3 (Three DTPC Meetings coordinated & 3 sets of minutes compiled.)
No of qualified staff in the Unit	2 (Two qualified staff in the unit.)	2 (Two qualified staff in the unit.)
Non Standard Outputs:	Three Bugdte Desk Meetings held and 3 sets of minutes compiled.	Nil
Printing, Stationery, Photocopying and Binding		57
Information and communications technology (ICT)		30
Travel inland		1,290
Wage Rec't:		
Non Wage Rec't:	1,500	1,377
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,377
Output: Project Formulation		
Non Standard Outputs:	1. Project Profiles FY2016/17 formulated OBT Taining conducted on OBT activities amongst LLGs & Heads of deparments	
Allowances		1,000
Wage Rec't:		
Non Wage Rec't:	1,003	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,003	1,000
Output: Development Planning		
Non Standard Outputs:	Not yet	
Computer supplies and Information Technology (IT)		550

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 551 550

Domestic Dev't: 2,787 0

Donor Dev't:

Total 3,338 **550****Output: Management Information Systems**

Non Standard Outputs:

Internet maintained at District headquarter

Computer supplies and Information Technology (IT) 4,000

Wage Rec't:

Non Wage Rec't: 2,025 4,000

Domestic Dev't:

Donor Dev't:

Total 2,025 **4,000****Output: Operational Planning**

Non Standard Outputs:

1. LLGs supported in planning and budgeting process

Information and communications technology (ICT) 675

Travel inland 500

Wage Rec't:

Non Wage Rec't: 753 1,175

Domestic Dev't:

Donor Dev't:

Total 753 **1,175****Output: Monitoring and Evaluation of Sector plans**

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/Of

Special Meals and Drinks 750

Telecommunications 130

Travel inland 4,650

Maintenance - Vehicles 560

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	6,678	6,090
Domestic Dev't:	1,976	
Donor Dev't:		
Total	8,654	6,090

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		593
General Staff Salaries		10,958
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:	10,958	10,958
Non Wage Rec't:	1,354	693
Domestic Dev't:		0
Donor Dev't:		
Total	12,312	11,650

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)
Date of submitting Quaterly Internal Audit Reports	30-10-2016 (At the District Council)	21-10-2016 (At the District Council)
Non Standard Outputs:		N/A
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	563	300
Domestic Dev't:		
Donor Dev't:		
Total	563	300

Vote: 533 Masaka District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,358,355	2,547,697
<i>Non Wage Rec't:</i>	2,032,725	2,032,725
<i>Domestic Dev't:</i>	172,217	172,217
<i>Donor Dev't:</i>		
Total	5,005,384	5,005,384

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 No Challenge

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 12 months, Operational Welfare Policy in Place. -Departmental and Sector heads inducted on HIV/AIDSconcens - 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 representaion facilitated. - Disaster preparedness activities coordinated. - Security at the District maintained. - Electricity and Water bills cleared. - Information and Communication strategy implemented. - District compound cleaning maintained. - Transfer of funds to Lower Local Government Made. - District Technical Planning task team put in place. - Planning and Budgeting Call Circullars communicated to all LLGs and Municipals in case of Planning Cycle. - Acquisition of CAO& D/CAO's chairs - Procurement of a fridge for CAO's office. 	<ul style="list-style-type: none"> -Payment of salaries for PAS, 6 SAS, 15 parish chiefs, SPO, RO, 1 secreatry, 2 office attendants at district headquarters and 6 office attendants in sub-counties, Driver for CAO for 3 months, Operational Welfare Policy in Place. Performance standard 		
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

222003 Information and communications technology (ICT)	299		100		33.4%
223004 Guard and Security services	6,000		1,500		25.0%
223005 Electricity	8,000		2,000		25.0%
223006 Water	4,000		1,000		25.0%
227001 Travel inland	17,596		4,399		25.0%
228002 Maintenance - Vehicles	4,000		2,500		62.5%
211101 General Staff Salaries	159,750		39,938		25.0%
213002 Incapacity, death benefits and funeral expenses	5,000		1,250		25.0%
221001 Advertising and Public Relations	1,900		1,900		100.0%
221011 Printing, Stationery, Photocopying and Binding	2,221		500		22.5%
221012 Small Office Equipment	1,000		250		25.0%
221016 IFMS Recurrent costs	47,143		11,786		25.0%
Wage Rec't:	159,750	Wage Rec't:	39,938	Wage Rec't:	25.0%
Non Wage Rec't:	111,777	Non Wage Rec't:	27,185	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,528	Total	67,122	Total	24.7%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (At the District Headquarters)	90 (At the District headquarters)	90.91	No challenge.
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff appraised	99 (At the District Headquarters)	90 (At the District headquarters)	90.91	
%age of LG establish posts filled	99 (At the District headquarters)	80 (At the District headquarters)	80.81	
%age of pensioners paid by 28th of every month	88 (At the District Headquarters)	80 (At the District headquarters.)	90.91	

Non Standard Outputs:	1.Priting of Payrolls for 12 months. 2.Staff appraised 3.Human Resouce activities coordinated 4.Staff promoted and transferred 5.Meetings attended 6.Welfare catered for 7.Office operations managed 8.Salary exception reports submitted to the MOPS. 9. IPPS Recurrent Costs implemented.	1.Priting of Payrolls for 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.		
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Expenditure

211103 Allowances	2,100	525	25.0%	
211106 Emoluments paid to former Presidents / Vice Presidents	2,903,324	725,831	25.0%	
212103 Pension for Teachers	325,152	325,152	100.0%	
212105 Pension for Local Governments	274,191	68,548	25.0%	
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	1,129,956	31.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,544,503	1,129,956	31.9%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (At the District Headquarters)	0 (Not yet)	.00	No challenge.
Availability and implementation of LG capacity building policy and plan	Yes (At the District Headquarters)	Yes (At the District Headquarters)	#Error	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	3,811	600	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,052	600	7.5%
Donor Dev't:		0	0.0%
Total	8,052	600	7.5%

Output: Supervision of Sub County programme implementation

0

No challenge.

Non Standard Outputs:

All six LLGs supervised and Monitored.
All LLGs staff appraised.All six LLGs supervised and Monitored.
All LLGs staff appraised.*Expenditure*

221001 Advertising and Public Relations	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	15,000	1,800	12.0%
228002 Maintenance - Vehicles	4,000	1,800	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	4,850	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	4,850	20.2%

Output: Public Information Dissemination

0

No challenge.

Non Standard Outputs:

Public information displayed at all DLG and LLG notice boards.

Public information displayed at all DLG and LLG notice boards.

Expenditure

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

Output: Payroll and Human Resource Management Systems

0

No challenge.

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payroll Printing for the whole District done.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,226	2,256	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,226	2,256	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,226	2,256	27.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-07-2017 (At the District headquarters)	30-07-2017 (N/A)	#Error	N/A	
Non Standard Outputs:	N/A	N/A			
Expenditure					
221002 Workshops and Seminars	800	530		66.3%	
221009 Welfare and Entertainment	500	300		60.0%	
211101 General Staff Salaries	81,097	20,274		25.0%	
227001 Travel inland	17,045	3,570		20.9%	
Wage Rec't:	81,097	Wage Rec't:	20,274	Wage Rec't:	25.0%
Non Wage Rec't:	18,898	Non Wage Rec't:	4,400	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,994	Total	24,674	Total	24.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	146119145 (Sale of produce 18,000,000 Reg Birth and death 2,000,000 Other licence 5,000,000 Other fees & charges 15,000,000 Miscellaneous income 5,000,000 Mkt & gate charges 42,243,145 Land fees 20,000,000)	1000300 (Application fees - 728000 Animal related fee - 200000 other fees = 75000)	.68	Antipated local revenue from sale of scrap has not be realised awaiting administrative processes. Tendering of mkts were changed to calender year, thus
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Educ /Insti levies 2,083,000
 Business Licences 15,293,000
 Application fees 15,000,000
 Animal relates levies 1,500,000)

payemnts are yet to me made .Some tenderes has written letters withdrawing from the markets.

Value of Hotel Tax Collected	()	500000 (We are in process of identifying and registration of potential hotel tax payers sources)	0	
Value of LG service tax collection	67693855 (At the district.)	16923463 (Local Service Tax - 14000000	25.00	
Non Standard Outputs:	N/A	District head quarter staff) N/A		
<i>Expenditure</i>				
221001 Advertising and Public Relations	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,835	36.7%	
227001 Travel inland	2,750	110	4.0%	
228002 Maintenance - Vehicles	1,500	150	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 12,400		Non Wage Rec't: 3,095	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 12,400		Total 3,095	Total 25.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14-02-2017 (At the District Headquarters)	14-02-2017 (At the district Head quarter)	#Error	No challenges faced
Date of Approval of the Annual Workplan to the Council	14-02-2017 (At the District Headquarters)	14-02-2017 (Preparation for workplans to be amalgamated in the BFP ongoing)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: LG Expenditure management Services

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 No major Challenges

Non Standard Outputs: N/A

N/A

Expenditure

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30-08-2017 (At the District)

30-08-2016 (Annual Financial Reports/Final accounts submitted to Accountant General and Auditor General)

#Error No Major challenges

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	4,200	1,800	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,889	1,800	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,889	1,800	22.8%

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 Inadequate funds allocated to te departent in the period Staffing gaps

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	141,337	35,334	25.0%		
211103 Allowances	3,984	1,375	34.5%		
221007 Books, Periodicals & Newspapers	360	200	55.6%		
221008 Computer supplies and Information Technology (IT)	850	300	35.3%		
221009 Welfare and Entertainment	607	600	98.8%		
221011 Printing, Stationery, Photocopying and Binding	2,000	490	24.5%		
222001 Telecommunications	550	140	25.5%		
224004 Cleaning and Sanitation	605	150	24.8%		
228002 Maintenance - Vehicles	2,000	900	45.0%		
Wage Rec't:	141,337	Wage Rec't:	35,334	Wage Rec't:	25.0%
Non Wage Rec't:	18,777	Non Wage Rec't:	4,155	Non Wage Rec't:	22.1%
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	160,115	Total	39,489	Total	24.7%

Output: LG procurement management services

Non Standard Outputs:	Contracts Committee meetings facilitated	Four meetings for approval of bidding documents, methods and evaluation reports	0	Inadequate funding in terms of stationery and printer consumables and innadequate staffing
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Expenditure

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

Output: LG staff recruitment services

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff recruited, Study leave granted, Staff confirmed, Disciplinary cases handled	4 officers promoted, 11 vacant posts advertised under production department, 1 officer redesignated, 29 officers confirmed in appointment, 9 officers granted study leave, 1 quarterly report prepared	0	Limited funds allocated towards operations of the District Service Commission
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Expenditure

221010 Special Meals and Drinks	4,206	550	13.1%
221011 Printing, Stationery, Photocopying and Binding	4,016	1,100	27.4%
222001 Telecommunications	1,091	177	16.2%
227001 Travel inland	20,957	7,116	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,770	8,943	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,770	8,943	25.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Land board meetings held)	15 (At the Land board)	37.50	None
No. of Land board meetings	4 (Land board meetings held)	3 (At the Land board)	75.00	
Non Standard Outputs:	Mentoring Area Land Committees on their roles and responsibilities	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	5,773	1,443	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	1,943	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	1,943	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters.)	1 (Third and Fourth quarter FY 2015/2016 internal audit reports)	25.00	Inadequate funding . Hardly facilitated all committee activities in the quarter, unpaid costs were pushed forward
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	40 (auditor General's reports examined, District internal auditor's reports examined, any other report from a commission of enquiry examined)	0 (There was no Auditor General's report examined in the quarter but examined internal 31 internal Audit queries from the third and fourth quarter of FY 2015/2016 in respect Masaka district headquarters and Sub Counties and examined 65 queries in respect of Masaka Municipal Council)	.00	
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Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	844	211	25.0%
222001 Telecommunications	696	174	25.0%
227001 Travel inland	13,680	3,420	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	3,805	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	3,805	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Political leaders salaries paid, Exgratia for District Councillors , Lc I & II chairpersons paid Sitting allowances for six council meetings paid)	0 (No implementation)	.00	Irregular cash flow and Councillors were not paid on time
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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	25,190	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	153,515	25,190	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	153,515	25,190	16.4%

Output: Standing Committees Services

Non Standard Outputs:	18 Council standing committee meetings facilitated	Four standing committees meetings held	0	Irregular cash flow led to poor facilitation of the meetings in terms of allowances and materials
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Expenditure

227001 Travel inland	29,401	5,014	17.1%
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,401	<i>Non Wage Rec't:</i>	5,014	<i>Non Wage Rec't:</i>	17.1%
<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	5,014	Total	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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

0

(1) Inadequate funding for monitoring Operation Wealth Creation activities
(2) Insufficient Funding for Agriculture Extension staff to train farmers at sub-counties

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	i) Prolonged dry spells have affected receipt & distribution of coffee & bananas & so is the performance of perennials & timely field operations.
Non Standard Outputs:	24 BBW control trainings done in 6 rural subcounties 24 CBTB control trainings & demos in 6 rural sub-counties 40 certificates issued to service providers under OWC at District level 4staff meeting at District level 12 plant clinics conducted at municipal central market 24groups trained in various production technologies in sub-counties	6 BBW control trainings done in 6 rural subcounties 6 CBTB control trainings & demos in 6 rural sub-counties 14 certificates issued to service providers under OWC & coffe nursery operators at District level 1 Staff meeting organised & conducted		(i) Facilitation for extension workers has been inadequate. Iii)Collection of planting returns is wanting

Expenditure

221011 Printing, Stationery, Photocopying and Binding	368	368	100.0%	
227001 Travel inland	6,987	1,471	21.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,355	Non Wage Rec't: 1,839	Non Wage Rec't: 25.0%	
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	27,355	Total 1,839	Total 6.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15450 (Cattle- 7,000 Head of cattle Shoats-450 Pigs-8,000)	7359 (7,359 Livestock have been undertaken in slaughter slabs & inspected during the quarter 2,992 H/C 210 Sheep 651 Goats 3,506 Pigs)	47.63	1.Low levels vaccinated because of lack of logistical support from the district, Departmental double cabin vehicle broken down and 2 motorcycles in bad state of repair.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	2.Poor animals condition because of prolonged dry spells.

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	25000 (Kabonera, Mukungwe, Bukakata, Kyanamukaka, Kyesiiga, Buwunga, Katwe-Butego, Kimanya-Kyabakuza & Nyendo-Ssenyange.)	3153 (Kyesiiga -51pets vaccinated, Mukungwe sub-county- 372 pets vaccinated, Kyanamukaka-195 pets vaccinated, Bukakata 51 pets vaccinated, Municipality-140 pets vaccinated.	12.61	
Non Standard Outputs:	<p>4-Staff planning meetings conducted</p> <p>12-Technical Back stopping meetings conducted</p> <p>All disease outbreaks controlled</p> <p>4-Livestock farmers cooperative societies activities supported</p> <p>3-Livestock Commodity Platforms held (Dairy, Poultry & pig value chains)</p> <p>Popularization of sweet potato silage as low cost pig feed and growing of sweet potato as a business in 300 House holds</p> <p>Surveys conducted, and transboundary animal diseases controlled. Silage demonstrations for zero grazers, Training farmers in Artificial insemination and stocking Biologicals for A.I</p>	<p>2385 poultry vaccinated in all sub-counties)</p> <p>2 Staff planning meeting conducted at Vet offices</p> <p>1 Technical backstopping visits conducted for technical staff in sub-counties.</p> <p>-Rabies, newcastle controlled in all 9 subcounties</p> <p>-34 Livestock farmers trained in kroiler chicken farming technologie</p>		
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%	
Non Wage Rec't:	7,355	Non Wage Rec't: 1,839	Non Wage Rec't: 25.0%	
Domestic Dev't:	17,000	Domestic Dev't: 8,270	Domestic Dev't: 48.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,355	Total 10,109	Total 41.5%	
Output: Fisheries regulation				
Quantity of fish harvested	1050000 (460,000 MT Ddimu 230,000 MT Lambu	374567 (374,567kgs harvested in the period	35.67	Received fish seeds from Department of

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	360,000 MT Kachanga)	140,067kgs Ddimbo 104,000kgs Lambu 130,500kgs Kachanga)		Aquaculture Development and Management which enabled stocking more ponds than planned. Metric system used (MT) meant
No. of fish ponds stocked	40 (14 Kabonera 10 Bukakata 3 Mukungwe 1 Kyesiiga 3 Kyanamukaaka 3 Buwunga 3 Nyendo-Ssenyange 3 Kimanya-Kyabakuza)	19 (19 Fish ponds stocked during the period (15Kabonera, 2 Mukungwe, 1 Kyesiiga & 1 Buwunga sub-counties))	47.50	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Technical staff meeting held at district head quarters, 8 Technical backstopping for staff, Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe, Kaziru, Lambu, Kachanga 2 Networking visits with line ministry 12 Inspections of landing sites (Malembo, Ddimbo, Kalokoso, Bbaale, Namirembe,, Kaziru, Lambu, Kachanga, Makonzi, Kisuku, Mitondo, Nakyiga) 2 Lake and land patrols 2 fish farms inspection 4Quarterly statistical data compiled	30 farmers trained in the period 17 farmers in kabonera, 6 in mukungwe and 7 in kyanamukaka in pond construction and renovation. 1 Technical planning meeting held at district headquarters 1 Technical backstopping for staff in Malembo, Ddimbo, Kalokoso		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	294	235	80.0%
224006 Agricultural Supplies	35,000	1,580	4.5%
227001 Travel inland	5,590	1,236	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,884	1,471	25.0%
Domestic Dev't:	35,000	1,580	4.5%
Donor Dev't:		0	0.0%
Total	40,884	3,051	7.5%

Output: Vermin control services

No. of parishes receiving anti-vermin services	39 ()	39 (39 parishes received anti-vermin services during the quarter 2 parishes receive sensitisation on dogs and rabies mgt (Nyendo and butego parishes))	100.00	Funds are still insufficient to cater for more subcounties
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly	250 (250 stray dogs to be eliminated 12,00 Dogs to be vaccinated 120 Cats to be vaccinated)	72 (72 stray dogs eliminated in Kimaanya/Kyabakuza, Nyendo/Ssenyange & Katwe/Butego 464 dogs & 37 cats vaccinated from rabies)	28.80	
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	29	15	50.0%
227001 Travel inland	559	132	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	588	147	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	588	147	25.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	60 (Deployment and maintenance of tsetsefly traps in Bukakata, Kyesiiga and Kyanamukaaka sub-counties)	15 (15 Tsetse fly traps deployed and maintained in Makonzi parish Bukakata sub-county)	25.00	Insufficient funds to facilitate more coverage of farmers during statistical data collection in the sub-county.
Non Standard Outputs:	<p>1). 60 farmers trained in improved & modern bee farming in Kyanamukaaka, Mukungwe, Kabonera, Kyesiiga & Buwunga sub-counties & Katwe/Butego division</p> <p>2). Statistical data collected on the status of beekeeping (No. and type of beehives, quantities of hive products harvested processed & marketed) in Kabonera, Buwunga, Kyesiiga, Mukungwe and Kyanamukaaka sub-counties.</p> <p>3). Establishment of Farm-based Bee Reserves at the proposed sites for 4 beneficiaries supported.</p> <p>4). Backstop project beneficiary bee farmers to effectively manage the established Bee Reserves.</p>	<p>1). 15 Bee farmers trained in Hive inspection & colony multiplication technologies in Katwe/Butego Division</p> <p>2). Statistical data on the status of beekeeping collected from 10 farmers in Kyanamukaaka sub-county.</p> <p>3). Farm-based Bee Reserves establishment</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	147	140	95.0%
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,795	596	21.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,942	736	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,942	736	Total	25.0%

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

No of businesses issued with trade licenses	200 (200 Businesses issued with licenses in 6 sub-counties)	0 (To be done in next quarter)	.00	Business licensing not streamlined & it is seen only as source of revenue rather than a regulatory tool
No of businesses inspected for compliance to the law	60 (60 businesses inspected for compliance to national policies & guidelines in 6 sub-counties; 20-Mukungwe 5-Bukakata 5-Kyanamukaaka 5-Kyesiiga 20 Kabonera 5-Buwunga)	15 (15 businesses inspected in Mukungwe & Bukakata sub-counties)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-2 Trade sensitisation meetings organised at District level)	1 (1 Sentisation meeting on Local Economic Development (LED) organised & conducted for District Sector Heads & sub-county authorities.)	50.00	
No of awareness radio shows participated in	2 (Covering 9 sub-counties; -Nyendo-Ssenyange -Kimanya-Kyabakuza -Katwe-Butego -Mukungwe -Bukakata -Kyanamukaaka -Kyesiiga -Kabonera -Buwunga)	0 (To be done in next quarter)	.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	80	20	25.0%	
227001 Travel inland	36,408	250	0.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	270	Non Wage Rec't:	27.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	35,488	0	Donor Dev't:	0.0%
Total	36,488	270	Total	0.7%

Output: Enterprise Development Services

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards	4 (4 Enterprises linked to UNBS for technical advice on product quality standardisation.)	0 (To be done in next quarter)	.00	Certification charges /fees are exorbitant & prohibitive
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No of businesses assisted in business registration process	4 (4 Businesses assisted in business registration in Mukungwe Bukakata Buwunga Kyanamukaaka Kyesiiga Kabonera)	1 (1 Business (Maple Leaf Hotel Ltd) assisted in registration)	25.00	
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No of awareness radio shows participated in	1 (1 Awareness Radio talk shows participated in.)	0 (To be done in next quarter)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	70	18	25.0%	
227001 Travel inland	510	145	28.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	580	163	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	4,500	0	0.0%	
Total	5,080	163	3.2%	

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	Insufficient funds to fully execute duties
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No. of producers or producer groups linked to market internationally through UEPB	2 (2 producers/ producer groups linked to market internationally through UEPB)	0 (To be done in next quarter)	.00	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	25	25.0%	
227001 Travel inland	400	125	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	150	30.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	500	150	30.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups	24 (cooperative groups)	4 (10 Cooperative groups)	16.67	Funds insufficient
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (2 Tourism promotional activities mainstreamed in District Development plans)	0 (To be done in subsequent quarters)	.00	N/A
No. and name of new tourism sites identified	4 (New Tourist sites identified in 4 subcounties of Kyanamukaaka, Mukungwe, Buwunga and Bukakata.)	0 (To be done in subsequent quarters)	.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		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,100	25	2.3%	
227001 Travel inland	875	76	8.7%	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	403	<i>Non Wage Rec't:</i>	101	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,572	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,975	Total	101	Total	5.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (A report on nature of value addition support existing & needed compiled for sub-counties of; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaka, Kabonera & Buwunga)	yes (A report on nature of value addition support needed compiled)	#Error	Insufficient funds
No. of value addition facilities in the district	0 (N/A (Activities to ascertain the situation determine the numbers available during the period))	0 (To be done in subsequent quarters)	0	
No. of producer groups identified for collective value addition support	4 (4 Producer groups identified for collective value addition support in; Mukungwe, Bukakata, Kyesiiga, Kyanamukaaka, Kabonera, Buwunga sub-counties)	0 (To be done in subsequent quarters)	.00	
No. of opportunities identified for industrial development	2 (2 Opportunities identified for industrial development in Bukakata)	0 (To be done in subsequent quarters)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	688	110	16.0%
227001 Travel inland	1,561	140	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,001	250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,248	0	0.0%
Total	2,249	250	11.1%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 Tourism action plan developed)	0 (To be done next quarter)	.00	Funds were not sufficient to execute the duties
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	75	25.0%	
227001 Travel inland	300	75	25.0%	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	150	Total	25.0%

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.)	133 (No. of Deliveries that occurred at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	26.60	Ssunga and Lambu did not receive funds
Number of inpatients that visited the NGO Basic health facilities	4000 (No of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	12000 (No. of Inpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	300.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (No of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	510 (No. of Children immunised at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	17.00	
Number of outpatients that visited the NGO Basic health facilities	8000 (No of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	5484 (No. of Outpatients that visited at Kako, Butende, Nakasojjo, Ssunga, Lambu.)	68.55	
Non Standard Outputs:	NIL	N/A		

Expenditure

291002 Transfers to NGOs	31,259	5,013	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,259	5,013	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,259	5,013	16.0%

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

No of children immunized with Pentavalent vaccine	10000 (Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga	2775 (No of children immunised with DPT3 the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II,	27.75	N/A
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	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,)	91 (Percentage of villages with functional VHTs attached to the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	101.11	
% age of approved posts filled with qualified health workers	80 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	70 (Percentage of filled posts with H/Workers at the following units; Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	87.50	
No and proportion of deliveries conducted in the Govt. health facilities	11200 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	2774 (No of deliveries that occurred at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC II, Kyannamukaaka HC IV, Bukoto HC III,)	24.77	
Number of inpatients that visited the Govt. health facilities.	35000 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	7976 (Number of inpatients admitted at Bukakata HC III, Bukeeri HC III, Buwunga HC III, Kiyumba HC IV, Mpugwe HC III, Kamulegu HC III, Kyannamukaaka HC IV, Bukoto HC III,)	22.79	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	300000 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	104170 (Number of outpatients attended at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	34.72	
No of trained health related training sessions held.	30 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	20 (Number of sessions held at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	66.67	
Number of trained health workers in health centers	200 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	65 (Number health workers trained at Bukakata HC III, Makonzi HC II, Kamwozi HC II, Bukeeri HC III, Buwunga HC III, Mazinga HC II, Bugabira HC II, Kiyumba HC IV, Mpugwe HC III, Buyaga HC II, Kitunga HC II, Kamulegu HC II, Kyannamukaaka HC IV, Zzimwe HC II, Bukoto HC III,)	32.50	
Non Standard Outputs:	NIL	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	119,040	32,252	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,040	32,252	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,040	32,252	27.1%

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

Number of outpatients that visited the NGO hospital facility	12000 (No of Outpatients that visited Kitovu hospital.)	4169 (Deliveries conducted at Kitovu hospital)	34.74	N/A
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

0 Funds received late

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. All staff salaries paid for 12 months</p> <p>2. Four DHMT meetings held at district headquarters</p> <p>Four support supervision exercises held in 30 health facilities.</p> <p>Six Social Services Committee meetings held at district.</p> <p>Twelve monthly routine fridge maintenance carried out in 30 health facilities.</p> <p>Utilities paid (Electricity and water).</p> <p>Doctors' allowance paid</p>
<p>Four consultative meetings with Ministry of Health in Kampala held.</p> <p>Participated in the Twelve TPC meetings at the district.</p> <p>Participated in six social services committee meeting.</p> <p>Inspection of clinics and drug shops done.</p> <p>Staff appraisal carried out.</p> <p>Co-ordination of VHT activities carried out.</p> <p>Quarterly review meetings for VHTs held.</p> <p>Monthly DHT meetings conducted.</p> <p>Monthly monitoring of Immunisation outreaches carried out.</p> <p>Partners meetings held.</p> <p>Performance review meeting held.</p> <p>Monthly field monitoring carried out.</p> | <p>1. All staff salaries paid for 3 months</p> <p>2. One DHMT meetings held at district headquarters</p> <p>One support supervision exercises held in 30 health facilities.</p> <p>One Social Services Committee meetings held at district every two months.</p> <p>Three routine fridge</p> |
|---|--|

Expenditure

211101 General Staff Salaries	1,579,353	412,203	26.1%
221002 Workshops and Seminars	215,004	105,581	49.1%
221007 Books, Periodicals & Newspapers	576	360	62.5%
221009 Welfare and Entertainment	2,500	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	19,800	1,315	6.6%
222001 Telecommunications	500	100	20.0%
223005 Electricity	2,000	600	30.0%
223006 Water	500	40	8.0%
227001 Travel inland	233,500	128,720	55.1%
227004 Fuel, Lubricants and Oils	198,219	21,342	10.8%

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	5,000	190	3.8%		
Wage Rec't:	1,579,353	Wage Rec't:	412,203	Wage Rec't:	26.1%
Non Wage Rec't:	44,382	Non Wage Rec't:	10,517	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	641,956	Donor Dev't:	248,230	Donor Dev't:	38.7%
Total	2,265,691	Total	670,950	Total	29.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3944 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Ggulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo	3894 (N/A)	98.73	N/A
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

14Kajuna
15Kyengerere
16Butenzi P/S
17Tekera Kanywa

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

Mukungwe
1Kiyumba
2Butende
3Mpugwe
4Kinyerere
5Kitenga
6Kako
7Kasaala
8Ndegeya C/U
9Kyalusowe
10Kaddugala
11Ndegeya R/C
12St. Henry's Kiwaala
13Nyendo Misaali
14Kalagala COPE
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
4Bbuliro
5Kyesiiga
6Kabanda
7Bugere
8Kitunga Moslem
9 Mulema

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b`e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	220 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc	0 (N/A)	.00	
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1. Kamengo St. Jude
2. Kyantale
3. Buwunde
4. Lukode St. Francis
5. Zzimwe COPE
6. Kamuzinda COPE
7. Kyamula
8. Buna
9. Buyaga
10. Bujju
11. Lukodde Mos.
12. Luzinga
13. Kkindu

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

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

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

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Kabonera
 1Kisenyi
 2Bisanje R/C
 3Kiwanyu
 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
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b'e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of student drop-outs	<p>312 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C</p> <p>Kyanamukaaka sc</p> <p>1. Kamengo St. Jude</p> <p>2. Kyantale</p> <p>3. Buwunde</p> <p>4. Lukode St. Francis</p> <p>5. Zzimwe COPE</p> <p>6. Kamuzinda COPE</p> <p>7. Kyamula</p> <p>8. Buna</p> <p>9. Buyaga</p> <p>10. Bujju</p> <p>11. Lukodde Mos.</p> <p>12. Luzinga</p> <p>13 Kkindu</p> <p>Buwunga</p> <p>1 Butale Moslem</p> <p>2 Nkuke</p> <p>3 Mugamba</p> <p>4 Narozari</p> <p>5 Lwannunda</p> <p>6 Kasaka</p> <p>7 Gulama</p> <p>8 Kitengeesa C/U</p> <p>9 Kyassuma</p> <p>10 Bulando</p> <p>11 Kasozi St. Mary's</p> <p>12 Kyabbumba</p> <p>13 Kijonjo</p> <p>14 Kajuna</p> <p>15 Kyengerere</p> <p>16 Butenzi P/S</p> <p>17 Tekera Kanywa</p> <p>Bukakata</p> <p>1 Kabendera</p> <p>2 Sunga</p> <p>3 Bukakata</p> <p>4 Ggolooba</p> <p>5 Green Valley Kasanje</p> <p>Mukungwe</p> <p>1 Kiyumba</p> <p>2 Butende</p> <p>3 Mpugwe</p> <p>4 Kinyerere</p> <p>5 Kitenga</p> <p>6 Kako</p> <p>7 Kasaala</p> <p>8 Ndegeya C/U</p> <p>9 Kyalusowe</p> <p>10 Kaddugala</p> <p>11 Ndegeya R/C</p>	<p>100 (Primary School pupils dropped out in the following schools :)</p>	32.05	
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Kabonera
 1Kisenyi
 2Bisanje R/C
 3Kiwanyu
 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
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b'e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of pupils enrolled in UPE	26190 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 Gulama 8 Kitengeesa C/U 9 Kyassuma 10 Bulando 11 Kasozi St. Mary's 12 Kyabbumba 13 Kijonjo 14 Kajuna 15 Kyengerere 16 Butenzi P/S 17 Tekera Kanywa Bukakata 1 Kabendera 2 Sunga 3 Bukakata 4 Ggolooba 5 Green Valley Kasanje Mukungwe 1 Kiyumba 2 Butende 3 Mpugwe 4 Kinyerere 5 Kitenga 6 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	26190 (Capitation grant was paid to 78 UPE Schools)	100.00	
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Kabonera
 1Kisenyi
 2Bisanje R/C
 3Kiwanyu
 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
 4Bbuliro
 5Kyesiiga
 6Kabanda
 7Bugere
 8Kitunga Moslem
 9 Mulema
 10 Katikamu
 11. Kikonda
 Departmental Hqtr Staff salary
 b'e paid
 One Senior Inspector of Schools
 One District Education Officer
 One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	786 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 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 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	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 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 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	107.00	
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

12St. Henry's Kiwaala	12St. Henry's Kiwaala
13Nyendo Misaali	13Nyendo Misaali
14Kalagala COPE	14Kalagala COPE
15Masaka School (SNE)	15Masaka School (SNE)
Kabonera	Kabonera
1Kisenyi	1Kisenyi
2Bisanje R/C	2Bisanje R/C
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
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	Departmental Hqtr Staff salary b'e paid
One Senior Inspector of Schools	One Senior Inspector of Schools
One District Education Officer	One District Education Officer
One Office attendant)	One Office attendant)

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	786 (Primary school teachers paid monthly salaries in the 78 primary schools in the six Sub Counties Teachers in 78 UPE Primary schools in the six S/C Kyanamukaaka sc 1. Kamengo St. Jude 2. Kyantale 3. Buwunde 4. Lukode St. Francis 5. Zzimwe COPE 6. Kamuzinda COPE 7. Kyamula 8. Buna 9. Buyaga 10. Bujju 11. Lukodde Mos. 12. Luzinga 13. Kkindu Buwunga 1 Butale Moslem 2 Nkuke 3 Mugamba 4 Narozari 5 Lwannunda 6 Kasaka 7 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 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	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 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 Kako 7 Kasaala 8 Ndegeya C/U 9 Kyalusowe 10 Kaddugala 11 Ndegeya R/C	107.00	
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

12St. Henry's Kiwaala	12St. Henry's Kiwaala
13Nyendo Misaali	13Nyendo Misaali
14Kalagala COPE	14Kalagala COPE
15Masaka School (SNE)	15Masaka School (SNE)
Kabonera	Kabonera
1Kisenyi	1Kisenyi
2Bisanje R/C	2Bisanje R/C
3Kiwany	3Kiwany
4Kiziba	4Kiziba
5Butale Mixed	5Butale Mixed
6Butaaya	6Butaaya
7Kitanga	7Kitanga
8Kasango	8Kasango
9Kikungwe Mos.	9Kikungwe Mos.
10Gayaza Muliira	10Gayaza Muliira
11Kaseeta	11Kaseeta
12Bisanje Moslem	12Bisanje Moslem
13Ahamadiya	13Ahamadiya
14Kikungwe C/U	14Kikungwe C/U
15Kyamuyimbwa	15Kyamuyimbwa
16Nabinene	16Nabinene
17Butale CU	17Butale CU
Kyesiiga Sub counties.	Kyesiiga Sub counties.
1Kamulegu	1Kamulegu
2Kitunga C/U	2Kitunga C/U
3Lwaggulwe	3Lwaggulwe
4Bbuuliro	4Bbuuliro
5Kyesiiga	5Kyesiiga
6Kabanda	6Kabanda
7Bugere	7Bugere
8Kitunga Moslem	8Kitunga Moslem
9 Mulema	9 Mulema
10 Katikamu	10 Katikamu
11. Kikonda	11. Kikonda
Departmental Hqtr Staff salary b'e paid	Departmental Hqtr Staff salary b'e paid
One Senior Inspector of Schools	One Senior Inspector of Schools
One District Education Officer	One District Education Officer
One Office attendant)	One Office attendant)

Non Standard Outputs: None

N/A

Expenditure

263104 Transfers to other govt. units (Current)	274,890		1,510,708		549.6%
Wage Rec't:	4,487,440	Wage Rec't:	1,390,842	Wage Rec't:	31.0%
Non Wage Rec't:	274,890	Non Wage Rec't:	119,867	Non Wage Rec't:	43.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,762,329	Total	1,510,708	Total	31.7%

3. Capital Purchases

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	7 (Class room constructed at Kitenga Primary schoopl in Mukungwe S/C.)	0 (Construction works of Class room blocks at Kitenga Primary schoopl in Mukungwe S/C under UTSEP.has not started.)	.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

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

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

No. of students sitting O level	2300 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	0 (Nil)	.00	N/A
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1500 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	0 (Nil)	.00	
No. of teaching and non teaching staff paid	166 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali .5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	250 (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	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	7283 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	7988 (USE funds in the 18 beneficiary schhols in the six sub counties monitored: Kabonera S/C 1.Kirimya Voc Mugendawala 2. Kirimya High 3. Kikungwe SS 4. Green Hill Bukoto MUKUNGWE S/C 1. St Anthony SS Kayunga 2. Kaddugala SS 3. Mawanda Girls SS 4.Kizza Memorial SS 5. St. Michael SS Butende BUWUNGA S/C 1. Kitengeesa Comprehensive 2. Ggulama SS Nakateete 3. John Hill Ggulama 4. St Martins Narozaali 5.Lakes High Kalinga KYANAMUKAANKA S/C 1. Lake side Nkoma SS 2.St Mugagga Kkindu KYESIIGA S/C 1. St Maurice Lwaggulwe SS BUKAKATA S/C 1. Mivule SS)	109.68	
Non Standard Outputs:	None	N/A		

Expenditure

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

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

No. Of tertiary education Instructors paid salaries	36 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	36 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	100.00	N/A
No. of students in tertiary education	361 (Tutors and other Institutional workers (Ndegeya CORE PTC) salaries paid)	349 (Student's capitation grant paid)	96.68	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	777,108	89,664	11.5%
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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

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

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

Non Standard Outputs:	Examinations administered	PURCHASE OF STATIONARY AND MONITORING OF EDUCATION INSTITUTIONS USING UN CONDITIONAL GRANT.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	70	N/A
227001 Travel inland	11,342	90	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,742	160	1.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,742	160	1.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (At the District Headquarters)	0 (No Inspection report was submitted to council .)	.00	Activity was not done due to late release of inspection funds . It will be done after the release of funds in quarter II FY 2016/17
No. of tertiary institutions inspected in quarter	1 (Ndengeya CPTC)	0 (N/A)	.00	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	18 (Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done)	0 (N/A)	.00	
No. of primary schools inspected in quarter	128 (78 UPE and 50 Non UPE Primary school inspected three times a year.)	128 (This activity was not done due to late release of funds.It was postponed to Second quarter FY 2016/17)	100.00	
Non Standard Outputs:	Monitoring Education Institutions in the district once every term (Primary and Post Primary Institutions) done	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	N/A
Non Standard Outputs:	Purchase of office stationary, consumables, Travel inland and office running.	Purchase of office consumables, Travel inland and office running.	

Expenditure

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

2. Lower Level Services

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	12 (Three per quarter)	0 (N/A)	.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	77 (A. Periodic Road Maintenance 1Bukunda-Manzi-Kamuzinda 2Buwunga-Kitengesa 3Bbaale-Kayembe-Nakigga 4Lwemmodde-Katikamu-Kalokoso 5Nakiyaga-Tekera 6Nkoma-Buyaga-Bbaale 7Kaddugala-Kateera 8Mpugwe-Katwadde 9Kagezi-Kitanga-Kyoggya 10Kyanamukaaka-Buyaga)	0 (Nil)	.00	
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)	33 (1.Kidda-Kijonjo-Kamwozi 11.14, 2. Kabanda- Katikamu-Kyatokolo 4.67Km. 3.Bbuliro -Kitunga 4.0Km 4. Majiri-Mulema-Katikamu 7.47km. 5. Kyasuma-Lwanyi-Kitengeesa 5.02km.)	30.56	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263106 Other Current grants	339,806	21,802	6.4%	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	411,118	Non Wage Rec't:	21,802	Non Wage Rec't:	5.3%
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	411,118	Total	21,802	Total	5.3%

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 N/A

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

Expenditure

211101 General Staff Salaries	27,952	6,988	25.0%		
221009 Welfare and Entertainment	960	240	25.0%		
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:	240	Non Wage Rec't:	3.0%
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	36,074	Total	7,228	Total	20.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	24 (Four in each sub-county.)	0 (Nil)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (On quarterly basis)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	12 (One per month)	0 (To done in second quarter.)	.00	
No. of water points tested for quality	30 (Five water points per each sub-county)	0 (Nil)	.00	
No. of supervision visits during and after construction	12 (Three times quarter.)	0 (Nil)	.00	
Non Standard Outputs:		N/A		

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water*Expenditure*

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

Output: Promotion of Community Based Management

No. of water user committees formed.	12 (Two in each sub-county)	24 (In six sub-counties)	200.00	Nil
No. of water and Sanitation promotional events undertaken	4 (One in each quarter.)	0 (Nil)	.00	
No. of Water User Committee members trained	2 (User committee members trained in Kyanamukaaka and Kabonera Sub county)	1 (On-going activities.)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	19,068	11,059	58.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,324	0	0.0%
<i>Domestic Dev't:</i>	19,068	11,059	58.0%
<i>Donor Dev't:</i>		0	0.0%
Total	33,392	Total 11,059	Total 33.1%

Output: Promotion of Sanitation and Hygiene

			0	No challenge
Non Standard Outputs:	Sanitationand Hyiegen implemented in the District	Sanitationand Hyiegen implemented in the District		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	1,760		17.6%
221011 Printing, Stationery, Photocopying and Binding	150	132		88.0%
227001 Travel inland	11.850	3.608		30.4%

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	5,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	5,500	Total	25.0%

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

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	115,513	<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	115,513	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 implementation conducted as planned

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

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8. Natural Resources

Non Standard Outputs:	<p>4 performance agreement reports produced by end june 2017</p> <p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>6 production & natural resources committee meetings attended by end june 2017</p> <p>12 departmental reports complied by end of june 2017</p> <p>50 weekly management meeting attended and reports submitted</p> <p>12 DTPC meetings attended by end june 2017</p> <p>6 council meetings attended by end June 2017</p> <p>Coordination of LVEMP II activities done</p> <p>LVEMP II 5 district strategic intervention projects (3 up-scaled)</p> <p>LVEMP 1 CDD sub projects implemented & monitored</p> <p>Climate Change activities mainstreamed into District sectors and projects</p> <p>Formulate adaptation & mitigation plans at all local government levels</p> <p>Mainstream sub-county and District C.C work plans</p> <p>Sensitization meetings to all stakeholders on CC</p> <p>C.C radio programs</p> <p>Training C.C adaptation & mitigation activities</p> <p>Enact bye laws & ordinances</p> <p>Climate Change project</p>	<p>production of departmental annual workplans carried out</p> <p>NR staff appraisal conducted</p> <p>3 DTPC meetings attended by end oct 2016</p> <p>Coordination of LVEMP II activities done</p> <p>2 production & natural resources committee meetings attended by end oct 2016</p>		
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

interventions

promotion of soil & water
conservation practice (SLM)

Provision of early maturing and
high yielding stock & planting
materials

promotion of modern apiary
technologies

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

Low cost irrigation technologies

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	139	27.8%
211101 General Staff Salaries	147,666	36,916	25.0%
227001 Travel inland	4,918	120	2.4%
228002 Maintenance - Vehicles	1,000	300	30.0%
Wage Rec't:	147,666	Wage Rec't: 36,916	Wage Rec't: 25.0%
Non Wage Rec't:	2,418	Non Wage Rec't: 559	Non Wage Rec't: 23.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	191,074	Donor Dev't: 0	Donor Dev't: 0.0%
Total	341,158	Total 37,475	Total 11.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (community members trained & participated in treee planting/ forestry management)	100 (community members of Mizinga trained in tree planting, butebere)	20.00	LVEMPII FUNDS targeted not yet released
Area (Ha) of trees established (planted and surviving)	40 (Increased tree coverage by planting 1,000,000 tree (indigenous, woodlots, & fruits) seedlings on both private land & District land for livelihood improvement & mitigating climate change impacts)	0 (Rainfall has delayed. Planting to start when normal rains start.)	.00	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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>	trainings conducted by NARO-Kawanda in apiary
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Expenditure

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

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

No. of community members trained (Men and Women) in forestry management	300 (Community & institutions trained in forestry managemnt, fuel wood saving technologies, chorcoal briquetting making, soil & water conservation technologies,)	15 (15 male youth trained in construction of Soil & Water Conservation structures in mizinga village Buwunga s/c	5.00	PROCUREMENT OF SEEDS AND TREE PLANTING MATERIALS HAS BEEN COMPLETED. IMPLEMENTATION THIS SECOND
No. of Agro forestry Demonstrations	5 (Agro-forestry Demostartion for fruits, hedgerows, woodlots & soil & water conservation structures)	2 (600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew coffee & banana platations in mizinga-kyansala, Buwunga S/c. Sowing calliandra seeds along soil bands pending rains.)	40.00	

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8. Natural Resources

Non Standard Outputs:	20 Institutional cooking saving stoves to mitigate climate change	Procurement process delayed the activity implementation
	20 eco-stoves supplied to urban community	Activity not implemented
	4000 metere of soil & water conservation structures constructed with hedgerows	600 metres of soil & water conservation structures constructed at Mr. Sembusi Adrew platation in mizinga-kyansala, Buwunga S/c. Sowing calliandra seeds along soi
	charcoal briquetting making & saling	
	construction of a Biomass energy technology resource center at the district H/Q	

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Community wetland action plans conducted)	1 (Butale -kayunga in kabonera wetland mgt plan initiated)	100.00	community request due to the prolonged drought have helped the department to make interventions to restore the degraded areas
Area (Ha) of Wetlands demarcated and restored	20 (Degraded areas of wetlands restored in Kyanamukaka, and kabonera sub counties	12 (Kagganda- kasali & Butale-kayunga wetland in Kabonera sub county restoration exercise initiated)	60.00	
	30kms of wetlands areas demarcated			
	40 alternative activities for income provisional to communities in apiary, pourty, piggery, fish farming, daily			
	10 water points for small scale irrigation provided to community)			

Non Standard Outputs:	n/a	N/A
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Expenditure

221009 Welfare and Entertainment	519	100	19.3%
228002 Maintenance - Vehicles	500	155	31.0%

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,019	<i>Non Wage Rec't:</i>	255	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,019	Total	255	Total	25.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Wetland inspection and monitoring carried out by end June 2017)	15 (Kabonera & Buwunga sub counties wetland inspections)	50.00	Due to community outcry due to the prolonged dry spell
	150 compliance assistance certificates signed with developers by end June 2017			
	Reviewed EIA/EA, site inspections, comments submitted to NEMA, and conditions of approval followed up			
	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	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	6 sub county and 13 district community development staff paid	6 sub county and 13 district community development staff paid for period July- September 2016	0	The Department did not receive any Local revenue funding which was budgeted to support departmental activities
	Community development groups registered and issued with certificates	45 Community development groups mobilized, registered and issued with certificates		
	NGO activities monitored and coordinated	Activities of NGO monitored. These included: MIFUMI, Lugazi OVP, Nkobaz		
	Sub county staff performance monitored			
	Community projects monitored			
	Community Department vehicle serviced and repaired			
	Office utilities (Stationery, Toiletries) procured			

Expenditure

211101 General Staff Salaries	107,613	26,903	25.0%
Wage Rec't:	107,613	Wage Rec't: 26,903	Wage Rec't: 25.0%
Non Wage Rec't:	1,794	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	109,407	Total 26,903	Total 24.6%

Output: Probation and Welfare Support

No. of children settled	100 (Legally approved children homes, Relatives)	28 (resettled in Okoa refugee, FOHO, River of Life church child care homes and with relatives)	28.00	Late relae of funds from MILDMAY delayed holding Quarterly District and Sub county OVC coordination meetings. They will be held in second quarter.
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 ministryc of gender website Para social workers performance monitored 10 children homes inspected Probation office Operated and maintained	4 Juvenile cases handled accused of aggravated defilement and theft. 1 was remanded at Nagguru and 3 were released on bail Activities for 3 OVC service provider organizations were monitored. These organisations also received funding from MILD MAY for th		
<i>Expenditure</i>				
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%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,000	Total 500	Total 25.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Activities of 6 Parents support and advocacy groups for CWDs coordinated District Rehabilitation office operated and maintained PWD networks supported	Activities of 1 Parents support and advocacy groups for CWDs coordinated. The association visited 6 homes of children with disabilities in Katwe Butego (Nakatanza Rupin 9 years sick cell anaemic child at Kalagala Kiteredde, Tamale Eric- 3 yrs Rickets chi	0	NIL
<i>Expenditure</i>				
227001 Travel inland	1,000	250	25.0%	

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	250	Total	25.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (Community development staff recruited and deployed in sub counties: Kabonera, Buwunga, Kyanamukaka, Kyesiiga, Mukungwe, Bukakata)	6 (Kabonera, Buwunga, Kyanamukaka, Kyesiiga, Mukungwe, Bukakata)	100.00	Transfer of CDD funds directly to the Sub county made it impossible to fund the planned community group project
Non Standard Outputs:	2 community groups funded with CDD- CELAC group of Kako hill, Samaliya Parish, Mukungwe Sub county and Kyamutwa farmers group of kikalaala Kyamuyimbwa Kabonera Sub county 5 CDD ongoing project monitored	Funding for CDD programme were transferred directly to the sub counties. The department received money for monitoring. Office of the RDC was facilitated to monitor CDD and other government programmes. The gender committee also monitored the following CDD		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	80 (Kabonera, Kyanamukaka, Buwunga, Bukakata, Kyesiiga, Mukungwe)	77 (Kabonera: 14, Kyanamukaka: 18, Buwunga: 15, Bukakata: 6, Kyesiiga: 11, Mukungwe: 13)	96.25	NIL
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Transport allowance for 10 instructors paid	Transport allowance for 11 instructors as paid		
	Assorted instructional materials procured and distributed to 12 FAL classes	Assorted instructional materials procured and distributed to 12 classes as per the expressed need.		
	proficiency tests for 100 learners prepared			
	1 FAL programme annual review meeting held			
	FAL activities monitored			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	6,882	1,720	25.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	25.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	25.0%

Output: Gender Mainstreaming

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	0	The Department did not receive any Local revenue funds
	District sectors and sub counties gender priorities updated			
	Gender based violence prevention and management activities promoted			
	2 District gender forum meetings held			
	District gender profile updated			
	Guidelines for gender responsive budgeting and planning issued to Sub counties, district and CSOs			
	Shelter for Gender based violence victims supported			
	Community GBV survivor support initiatives promoted			

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (In approved places such as Nagguru, Kampiringisa, Foundation of hope (FOHO) and identified suitable homes of relatives)	4 (Juveniles cases were of aggravated defilement and theft. 3 were granted bail and 1 was remanded at Nagguru)	33.33	Delayed release of funds by the Ministry of Gender
Non Standard Outputs:	72 youth leaders trained in project management	20 groups prepared proposals and are being considered for funding under YLP		
	24 youth project proposals funded	8 projects are ready waiting for release of funds from the Ministry of Gender		
	24 Youth livelihood ongoing projects funded			
	24 Youth groups facilitated to prepare project proposals for mobilizing funding	2 youth livelihood ongoing projects in Bukakata Monitored: (Lambu Hair dressin youth Developme		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	260,000	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	260,000	0	0.0%	

Output: Support to Youth Councils

No. of Youth councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe Sub counties)	1 (Kyesiiga)	16.67	NIL
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District and Sub county Youth council meetings organised.	3 youth leaders were supported to participate in international youth day celebrations in Koboko on 12 August 2016.
	Youth leaders forums organised and attended	
	Youth rights advocacy events supported	
	YLP group beneficiaries monitored	

Expenditure

227001 Travel inland	2,875	718	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	718	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,875	718	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Kijjabwemi MVRC, Bugabira school and Kidda school for the deaf)	2 (MVRC Kijjabwemi and Kyesiga)	40.00	Delay in requisitioning of funds for Masaka Vocational Rehabilitation centre (MVRC) by the DRO, led to failure to spend funds in the first quarter.
Non Standard Outputs:	2 Special grants committee meetings organised	1 Special grants committee meeting sat on 19th August 2016 to vet applications for special grant		
	District and Sub county PWD council meetings organised			
	8 PWD group projects funded with special grant for PWDs	3 Groups funded: Balema Tukolereamu Group- Kabonera, Balema Twezimbe Training centre- Kabonera and Tukolerewamu Parents Group Buwunga		
	PWD ongoing projects monitored			
	Contribution to operations of MVRC Kijjabwemi made			

Expenditure

221002 Workshops and Seminars	2,646	361	13.6%
227001 Travel inland	15,134	3,820	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,780	4,181	21.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,780	4,181	21.1%

Output: Labour dispute settlement

0	Follow up of cases was more expensive
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	100 Labour cases handled and settled and followed up	19 cases were handled out of which 14 were resolved, 3 were referred to the industrial court and 2 are pending because the accused and complainant did not turn up		than planned leading to shortage of funds to do the inspection of work places
	2 sensitization meetings for employers and employees conducted			
	10 work places inspected to assess safety of workers and adherence to labour regulations			
	labour office operated and maintained			
	Recruitment of substantive labour officer lobbied			

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	6 (Kabonera Kyanamukaka Buwunga Bukakata Kyesiiga Mukungwe)	1 (Kyesiiga - Tukolerewamu women's group of kyeseiga supported to buy feeds for their local chicken project)	16.67	N/A
Non Standard Outputs:	2 women council executive committee meetings held	The District women council chairperson was facilitated with transport and upkeep to attend the meeting by National women council secretariate on UWEP		
	women rights advocacy event supported (Women's day)			
	1 Women leaders dialogue meeting held			

Expenditure

227001 Travel inland	2,875	718	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	718	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,875	718	25.0%

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

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

Non Standard Outputs:	Sub county Community development activities funded and office operations	Sub county Community development activities funded and office operations with transport, stationery and other office utilities
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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 N/A

Non Standard Outputs:	Renovation of Probation Office.	100 female youth were transported from sub counties to attend a financial literacy training organised by centenary Bank
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,348	1,086	25.0%
Donor Dev't:		0	0.0%
Total	4,348	1,086	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	17,798	4,450	25.0%
211103 Allowances	6,960	1,740	25.0%
221007 Books, Periodicals & Newspapers	840	210	25.0%
221008 Computer supplies and Information Technology (IT)	800	200	25.0%
221009 Welfare and Entertainment	1,099	250	22.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25.0%
221012 Small Office Equipment	960	240	25.0%
222003 Information and communications technology (ICT)	600	189	31.4%
227001 Travel inland	0	3,000	N/A

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	17,798	Wage Rec't:	4,450	Wage Rec't:	25.0%
Non Wage Rec't:	12,859	Non Wage Rec't:	6,229	Non Wage Rec't:	48.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,657	Total	10,678	Total	34.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve DTPC Meetings coordinated & 12 sets of minutes compiled at District Headquarters)	3 (Three DTPC Meetings coordinated & 3 sets of minutes compiled.)	25.00	No challenge
No of qualified staff in the Unit	2 (Two qualified staff in the unit)	2 (Two qualified staff in the unit.)	100.00	
Non Standard Outputs:	Twelve Bugdte Desk Meetings held and 12 sets of minutes compiled at District Headquarters	Nil		

Expenditure

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

Output: Project Formulation

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

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

Output: Development Planning

0 Late release of funds from MOFPED.

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Two Laptop computers procured (Population Officer and CAO) 2. Procurement of two Duplex Printers for PAS and Planning Unit. 3. Procurement of Furnitures for DEC and Office of District Speaker.	Not yet
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Expenditure

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

Output: Management Information Systems

		0	No challenge
Non Standard Outputs:	1. IT Strategy coordinated & Internet maintained at District headquarter	Internet maintained at District headquarter	

Expenditure

221008 Computer supplies and Information Technology (IT)	8,100	4,000	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,100	4,000	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,100	4,000	49.4%

Output: Operational Planning

		0	No challenge
Non Standard Outputs:	1. LLGs supported in planning and budgeting process 2. Development Project Profiles FY2017/18 Updated & verified 3. Budget Conference FY2017/18 coordinated	1. LLGs supported in planning and budgeting process	

Expenditure

222003 Information and communications technology (ICT)	500	675	135.0%
227001 Travel inland	2,513	500	19.9%

Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,013	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,013	Total	1,175	Total	39.0%

Output: Monitoring and Evaluation of Sector plans

0 No challenge.

Non Standard Outputs:	<ol style="list-style-type: none"> Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters PAF Monitoring coordinated in the district Timely accountability and reporting done Timely submission of Mandatory reports/Official documents Technical guidance on Planning & Budgeting given to LLGs & HoDs District Website updated Planning equipments maintained & functional (printers, computer cartridges & photocopier tonners procured. 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 District & LLGs Workplans monitored Four LGMSDP monitoring visits conducted District Annual Workplan FY2017/18 PUT IN PLACE BEFORE 30th January 2017 LGBFP FY2017/18 submitted to Line Ministries before 30th November 2016 Statistical Committee coordinated Five Year DDP11 FY2015/16-2019/20 Disseminated to all stake holders 	<ol style="list-style-type: none"> Follow-ups made on Council approved projects implemented & adequate reports prepared in six LLGs and Headquarters PAF Monitoring coordinated in the district Timely accountability and reporting done Timely submission of Mandatory reports/Of
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Expenditure

221010 Special Meals and Drinks	3,000	750	25.0%
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

227001 Travel inland	5,069	593	11.7%	
211101 General Staff Salaries	43,830	10,958	25.0%	
221011 Printing, Stationery, Photocopying and Binding	347	100	28.8%	
Wage Rec't:	43,830	10,958	25.0%	
Non Wage Rec't:	5,416	693	12.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,246	11,650	23.7%	

Output: Internal Audit

No. of Internal Department Audits	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at	17 (1. Internal Audit conducted at headquarters amongst the departments and Six LLGs 2. Quarterly Audit Report compiled and submitted at district Council by 21-10-2016)	100.00	No challenge
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Vote: 533 Masaka District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

district headquarters by 30-07-2017)

Date of submitting Quaterly Internal Audit Reports	30-07-2017 (At the District Council)	21-10-2016 (At the District Council)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	2,251	300	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,251	300	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,251	300	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,433,419	Wage Rec't:	2,547,697	Wage Rec't:	27.0%
Non Wage Rec't:	7,522,058	Non Wage Rec't:	2,032,725	Non Wage Rec't:	27.0%
Domestic Dev't:	1,077,214	Domestic Dev't:	172,217	Domestic Dev't:	16.0%
Donor Dev't:	1,561,218	Donor Dev't:	252,745	Donor Dev't:	16.2%
Total	19,593,909	Total	5,005,384	Total	25.5%

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,281	16,641
Sector: Agriculture				5,160	0
LG Function: Agricultural Extension Services				5,160	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				5,160	0
LCII: Not Specified				5,160	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
LLG		Conditional Grant to Agric. Ext Salaries	N/A	5,160	0
Sector: Works and Transport				49,131	0
LG Function: District, Urban and Community Access Roads				49,131	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				49,131	0
LCII: Not Specified				49,131	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Kisasa-Makonzi 16.00km		Other Transfers from Central Government	N/A	5,600	0
Bbaale-Kayembe-Nakigga 14.00km		Other Transfers from Central Government	N/A	38,220	0
Mechanised Routine Maintenance of Bunnadu-Kaziru 3.48km		Other Transfers from Central Government	N/A	2,262	0
Routine Manual Maintenance of Luvule-Nabugabo 6.81km		Not Specified	N/A	2,384	0
Routine Manual Maintenance of Birinzi-Birinzi -Sherines 1.90km		Other Transfers from Central Government	N/A	665	0
Sector: Education				33,438	13,681
LG Function: Pre-Primary and Primary Education				13,980	4,715
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,980	4,715
LCII: Bukibonga				3,773	818
Item: 263104 Transfers to other govt. units (Current)					
Bukakata	Bukakkata	Sector Conditional Grant (Non-Wage)	N/A	3,773	818
LCII: Makonzi				2,818	796
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,281	16,641
Ggolooba	Nsambya	Sector Conditional Grant (Non-Wage)	N/A	2,818	796
LCII: Ssunga				7,389	3,101
Item: 263104 Transfers to other govt. units (Current)					
St. Charles Lwanga Kabendera	Ssunga	Sector Conditional Grant (Non-Wage)	N/A	1,354	835
Ssunga	Bukaayi	Sector Conditional Grant (Non-Wage)	N/A	3,035	880
Green Valley Kasanje	Kasanje	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,386
LG Function: Secondary Education				19,458	8,966
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,458	8,966
LCII: Bukibonga				19,458	8,966
Item: 263104 Transfers to other govt. units (Current)					
Mivule SS	Bukakata	Sector Conditional Grant (Non-Wage)	N/A	19,458	8,966
Sector: Health				22,514	2,960
LG Function: Primary Healthcare				22,514	2,960
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,038	0
LCII: Bukibonga				4,855	0
Item: 291002 Transfers to NGOs					
Lambu HCII		Conditional Grant to PHC- Non wage	N/A	4,855	0
LCII: Ssunga				7,183	0
Item: 291002 Transfers to NGOs					
Archbishop J. Caban Ssunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	2,960
LCII: Bukibonga				7,142	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukakata HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
LCII: Makonzi				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makonzi HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
Sector: Water and Environment				25,039	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukakata		<i>LCIV: Bukoto</i>		135,281	16,641
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,039</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	0
LCII: Bukibonga				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Sunlight p/s		Other Transfers from Central Government	N/A	7,575	0
Output: Shallow well construction				17,464	0
LCII: Bukibonga				8,732	0
Item: 312104 Other Structures					
construction of shallow well at Kaziru		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Bukumbura T.C		Other Transfers from Central Government	N/A	4,366	0
LCII: Ssunga				8,732	0
Item: 312104 Other Structures					
construction of shallow well at Kabangali - Birinzi		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Kasanje		Other Transfers from Central Government	N/A	4,366	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Sector: Works and Transport				55,775	10,584
LG Function: District, Urban and Community Access Roads				55,775	10,584
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				55,775	10,584
LCII: Not Specified				55,775	10,584
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Kyassuma-Lwanyi-Kitengesa 5.02km		Other Transfers from Central Government	N/A	3,263	3,361
Routine Manual Maintenance of Mitemula - Nakiyaga 12.89km		Other Transfers from Central Government	N/A	4,512	0
Mechanised Routine Maintenance of Kidda-Kijonjo-Kamwozi 11.14km		Other Transfers from Central Government	N/A	7,241	7,224
Buwunga-Kitengesa 3.93km		Other Transfers from Central Government	N/A	10,729	0
Nakiyaga-Tekera 4.56km		Other Transfers from Central Government	N/A	12,449	0
Routine Manual Maintenance of Bulando-Kaija-Bujja 6.45km		Other Transfers from Central Government	N/A	2,258	0
Routine Manual Maintenance of Buwunga-Misansala 6.92km		Other Transfers from Central Government	N/A	2,422	0
Routine Manual Maintenance of Kanamusabala-Lukindi-Zzimwe 5.05km		Other Transfers from Central Government	N/A	1,768	0
Routine Manual Maintenance of Kitengesa-Lugazi-Narozaali 5.26km		Other Transfers from Central Government	N/A	1,841	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Routine Manual Maintenance of Lwannunda-Ggulama5.56km		Other Transfers from Central Government	N/A	1,946	0
Routine Manual Maintenance of Nkuke-Ggulama-Bisanje12.45km		Other Transfers from Central Government	N/A	4,358	0
Mechanised Routine Maintenance of Kanywa-Minyinya-Nkuke 4.60km		Other Transfers from Central Government	N/A	2,990	0
Sector: Education				2,238,083	672,264
LG Function: Pre-Primary and Primary Education				825,181	159,162
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				763,959	141,400
LCII: Kamwozi				763,959	141,400
Item: 312101 Non-Residential Buildings					
Class room constructed at Kitenga Primary schoopl in Mukungwe S/C		Transitional Development Grant	Not Started	763,959	141,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,222	17,762
LCII: Bulando				5,690	1,399
Item: 263104 Transfers to other govt. units (Current)					
Bulando	Bulando	Sector Conditional Grant (Non-Wage)	N/A	5,690	1,399
LCII: Buwunga				6,223	1,665
Item: 263104 Transfers to other govt. units (Current)					
Kyengerere	Kyengerere	Sector Conditional Grant (Non-Wage)	N/A	3,339	856
Kyabbumba	Kyabbumba	Sector Conditional Grant (Non-Wage)	N/A	2,883	809
LCII: Ggulama				2,084	1,076
Item: 263104 Transfers to other govt. units (Current)					
Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	2,084	1,076
LCII: Kamwozi				13,055	3,128
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	5,393	875
Lwanunda	Lwanunda	Sector Conditional Grant (Non-Wage)	N/A	5,119	1,405
Kijonjo	Kijonjo	Sector Conditional Grant (Non-Wage)	N/A	2,543	848
LCII: Kanywa Item: 263104 Transfers to other govt. units (Current)				10,897	3,253
Kasozi St. Marys		Sector Conditional Grant (Non-Wage)	N/A	3,925	809
Tekera Kanywa	Kanywa	Sector Conditional Grant (Non-Wage)	N/A	1,000	1,000
Nkuke	Nkuke	Sector Conditional Grant (Non-Wage)	N/A	5,972	1,444
LCII: Kasaka Item: 263104 Transfers to other govt. units (Current)				11,334	2,928
Kasaka	Kasaka	Sector Conditional Grant (Non-Wage)	N/A	4,836	1,132
Mugamba	Mugamba	Sector Conditional Grant (Non-Wage)	N/A	3,802	1,042
Kajuna	Kajuna	Sector Conditional Grant (Non-Wage)	N/A	2,695	754
LCII: Kitengesa Item: 263104 Transfers to other govt. units (Current)				8,617	2,330
Kitengeesa CU	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	4,547	1,109
Kyassuma	Kyassuma	Sector Conditional Grant (Non-Wage)	N/A	4,070	1,220
LCII: Mazinga Item: 263104 Transfers to other govt. units (Current)				3,322	1,984
St Kizito Butenzi	Butenzi	Sector Conditional Grant (Non-Wage)	N/A	1,296	809
Butale Moslem	Butale	Sector Conditional Grant (Non-Wage)	N/A	2,026	1,175
LG Function: Secondary Education				1,412,902	513,103
<i>Lower Local Services</i>					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Output: Secondary Capitation(USE)(LLS)				1,412,902	513,103
LCII: Ggulama				1,262,032	467,356
Item: 263104 Transfers to other govt. units (Current)					
Ggulama SS Nakateete	Ggulama	Sector Conditional Grant (Non-Wage)	N/A	1,262,032	467,356
			(Operational)		
LCII: Kamwozi				42,018	12,943
Item: 263104 Transfers to other govt. units (Current)					
John Hill Ggulama	Nakasojo	Sector Conditional Grant (Non-Wage)	N/A	42,018	12,943
			(Operational)		
LCII: Kasaka				43,287	11,707
Item: 263104 Transfers to other govt. units (Current)					
St. Martins Narozaali	Narozaali	Sector Conditional Grant (Non-Wage)	N/A	43,287	11,707
LCII: Kitengesha				39,339	13,970
Item: 263104 Transfers to other govt. units (Current)					
Kitengeesa	Kitengeesa	Sector Conditional Grant (Non-Wage)	N/A	39,339	13,970
Comprehensive			(Operational)		
LCII: Mazinga				26,226	7,126
Item: 263104 Transfers to other govt. units (Current)					
Lakes High Kalinga	Kalinga	Sector Conditional Grant (Non-Wage)	N/A	26,226	7,126
Sector: Health				185,806	7,361
LG Function: Primary Healthcare				185,806	7,361
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				160,000	0
LCII: Buwunga				160,000	0
Item: 312101 Non-Residential Buildings					
Construction of	Bukeeri LCI	Transitional Development Grant	N/A	160,000	0
Maternity and toilet at					
Bukeeri HCIII in					
Buwunga subcounty					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,855	1,441
LCII: Ggulama				4,855	1,441
Item: 291002 Transfers to NGOs					
Nakasojjo HCII		Conditional Grant to PHC- Non wage	N/A	4,855	1,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,951	5,921
LCII: Buwunga				7,142	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Buwunga HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
LCII: Kamwozi				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamwozi HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
LCII: Kanywa				7,142	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukeeri HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
LCII: Mazinga				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mazinga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
Sector: Water and Environment				39,661	0
LG Function: Rural Water Supply and Sanitation				39,661	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,149	0
LCII: Buwunga				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Buwunga s/c		Other Transfers from Central Government	N/A	7,575	0
LCII: Mazinga				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Butenzi P/S		Other Transfers from Central Government	N/A	7,575	0
Output: Shallow well construction				24,512	0
LCII: Bulando				5,260	0
Item: 312104 Other Structures					
Construction of shallow weii at Bulungu		Other Transfers from Central Government	N/A	5,260	0
LCII: Buwunga				4,366	0
Item: 312104 Other Structures					
Construction of shallow weii at Buwunga		Other Transfers from Central Government	N/A	4,366	0
LCII: Ggulama				9,626	0
Item: 312104 Other Structures					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwunga		<i>LCIV: Bukoto</i>		2,519,325	690,210
Construction of shallow well at Kawele		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Nakattete		Other Transfers from Central Government	N/A	4,366	0
LCII: Mazinga Item: 312104 Other Structures				5,260	0
Construction of shallow well at Kanyagoga		Other Transfers from Central Government	N/A	5,260	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,646	1,506,059
Sector: Works and Transport				61,250	0
LG Function: District, Urban and Community Access Roads				61,250	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				61,250	0
LCII: Not Specified				61,250	0
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Lwakaddu-Kyanjale10.71km		Other Transfers from Central Government	N/A	6,962	0
Mechanised Routine Maintenance of Kaswa-Kibbe 3.09km		Other Transfers from Central Government	N/A	2,009	0
Periodic Road Maintenance of Bukunda-Manzi-Kamuzinda9.15km		Other Transfers from Central Government	N/A	24,980	0
Kagezi-Kitanga-Kyoggya10.00km		Other Transfers from Central Government	N/A	27,300	0
Sector: Education				4,734,386	1,503,099
LG Function: Pre-Primary and Primary Education				4,539,131	1,433,243
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,539,131	1,433,243
LCII: Bisanje				12,518	5,098
Item: 263104 Transfers to other govt. units (Current)					
Nabinene	Nabinene	Sector Conditional Grant (Non-Wage)	N/A	3,303	916
Ahamadiyya Moslem P/S		Sector Conditional Grant (Non-Wage)	N/A	1,000	999
Butaaya	Butaaya	Sector Conditional Grant (Non-Wage)	N/A	3,600	1,083
Bisanje Moslem		Sector Conditional Grant (Non-Wage)	N/A	1,053	1,247
Bisanje RC	Bisanje	Sector Conditional Grant (Non-Wage)	N/A	3,563	854
LCII: Butale				19,249	1,420,344
Item: 263104 Transfers to other govt. units (Current)					
Kikungwe CU	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,534	955

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,646	1,506,059
Kiwanyi	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	3,303	912
Butale Mixed	Butale	Sector Conditional Grant (Non-Wage)	N/A	5,777	1,395,645
Butale CU	Butale	Sector Conditional Grant (Non-Wage)	(In operation) N/A	1,777	21,627
Kikungwe Moslem	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	4,858	1,205
LCII: Kakunyu Item: 263104 Transfers to	other govt. units (Current)			8,255	2,315
Kasango	Kasango	Sector Conditional Grant (Non-Wage)	N/A	3,043	923
Kisenyi	Kisenyi	Sector Conditional Grant (Non-Wage)	N/A	5,213	1,391
LCII: Kirimya Item: 263104 Transfers to	other govt. units (Current)			5,041	2,540
St. Vincent Kyamuyimbwa		Sector Conditional Grant (Non-Wage)	N/A	2,000	1,001
Gayaza Muliira	Gayaza	Sector Conditional Grant (Non-Wage)	N/A	3,041	1,540
LCII: Kitanga Item: 263104 Transfers to	other govt. units (Current)			3,527	2,090
Kitanga	Kitanga	Sector Conditional Grant (Non-Wage)	N/A	3,527	2,090
LCII: Kiziba Item: 263104 Transfers to	other govt. units (Current)			3,100	856
Kiziba	Bukoona	Sector Conditional Grant (Non-Wage)	N/A	3,100	856
LCII: Kyamuyimbwa Item: 263204 Transfers to	other govt. units (Capital)			4,487,440	0
Ahamadiy	Kyanjale	Conditional Grant to Primary Education	N/A	4,487,440	0
LG Function: Secondary Education				195,255	69,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				195,255	69,855
LCII: Butale Item: 263104 Transfers to	other govt. units (Current)			50,307	13,280

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,646	1,506,059
Kikungwe SS	Kikungwe	Sector Conditional Grant (Non-Wage)	N/A	50,307	13,280
			(Operational)		
LCII: Kakunyu				39,762	15,923
Item: 263104 Transfers to other govt. units (Current)					
Green SS Bukoto Masaka	Bukoto	Sector Conditional Grant (Non-Wage)	N/A	39,762	15,923
			(Operational)		
LCII: Kirimya				105,186	40,652
Item: 263104 Transfers to other govt. units (Current)					
Kirimya Voc. Mugendawala	Kirimya	Sector Conditional Grant (Non-Wage)	N/A	64,437	25,273
			(Operational)		
Kirimya High	Kirimya	Sector Conditional Grant (Non-Wage)	N/A	40,749	15,379
			(Operational)		
Sector: Health				60,476	2,960
LG Function: Primary Healthcare				60,476	2,960
<i>Capital Purchases</i>					
Output: Health Centre Construction and Rehabilitation				50,000	0
LCII: Kakunyu				50,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Bukoto HCIII OPD	Bukoto LCI	District Discretionary Development Equalization Grant	N/A	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	2,960
LCII: Kakunyu				7,142	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukoto HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
LCII: Kyamuyimbwa				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamuyimbwa HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
Sector: Water and Environment				33,535	0
LG Function: Rural Water Supply and Sanitation				33,535	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	0
LCII: Kyamuyimbwa				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Kikaalaala p/s		Other Transfers from Central Government	N/A	7,575	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabonera		<i>LCIV: Bukoto</i>		4,889,646	1,506,059
Output: Borehole drilling and rehabilitation				25,960	0
LCII: Butale				25,960	0
Item: 312104 Other Structures					
Borehole siting and drilling		Other Transfers from Central Government	N/A	25,960	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,470	47,421
Sector: Works and Transport				73,639	752
LG Function: District, Urban and Community Access Roads				73,639	752
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				73,639	752
LCII: Not Specified				73,639	752
Item: 263106 Other Current grants					
Kyanamukaaka-Buyaga11.00km		Other Transfers from Central Government	N/A	30,030	752
Routine Manual Maintenance of Buna-Katinyondo4.95km		Other Transfers from Central Government	N/A	1,733	0
Mechanised Routine Maintenance of Bukeeri -Kaapa-Kamwozi 11.50km		Other Transfers from Central Government	N/A	7,475	0
Nkoma-Buyaga-Bbaale8.32km		Other Transfers from Central Government	N/A	22,714	0
Mechanised Routine Maintenance of Kyanamukaaka-Bukunda 8.09km		Other Transfers from Central Government	N/A	5,259	0
Mechanised Routine Maintenance of Butaano-Kyasa-Landing site 6.44km		Other Transfers from Central Government	N/A	4,186	0
Routine Manual Maintenance of Buyinja-Kyambazi 6.41km		Other Transfers from Central Government	N/A	2,244	0
Sector: Education				144,163	38,438
LG Function: Pre-Primary and Primary Education				43,771	23,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,771	23,095
LCII: Buyaga				5,402	2,161
Item: 263104 Transfers to other govt. units (Current)					
Kammengo St . Jude	Kammengo	Sector Conditional Grant (Non-Wage)	N/A	2,927	882
Buyaga	Kiwumpa	Sector Conditional Grant (Non-Wage)	N/A	2,475	1,279
LCII: Buyinja				10,878	2,994

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,470	47,421
Item: 263104 Transfers to other govt. units (Current)					
Lukodde Moslem	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	3,730	1,002
Lukodde St. Francis	Lukodde	Sector Conditional Grant (Non-Wage)	N/A	2,601	719
Luzinga	Luzinga	Sector Conditional Grant (Non-Wage)	N/A	4,547	1,273
LCII: Kamuzinda				6,583	12,134
Item: 263104 Transfers to other govt. units (Current)					
Kyamula	Kyamula Village	Sector Conditional Grant (Non-Wage)	N/A	2,000	984
Kamuzinda COPE		Sector Conditional Grant (Non-Wage)	N/A	4,583	11,151
LCII: Kyantale				13,870	3,781
Item: 263104 Transfers to other govt. units (Current)					
Buwunde	Buwunde	Sector Conditional Grant (Non-Wage)	N/A	2,905	681
Kyantale	Kyantale	Sector Conditional Grant (Non-Wage)	N/A	4,619	1,337
Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	N/A	3,411	824
Bujju	Kyambazi	Sector Conditional Grant (Non-Wage)	N/A	2,934	939
LCII: Zzimwe				7,038	2,025
Item: 263104 Transfers to other govt. units (Current)					
Buna	Butaano	Sector Conditional Grant (Non-Wage)	N/A	4,496	1,096
Zzimwe COPE	Lubumba	Sector Conditional Grant (Non-Wage)	N/A	2,542	929
LG Function: Secondary Education				100,392	15,343
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,392	15,343
LCII: Kyantale				41,313	15,343
Item: 263104 Transfers to other govt. units (Current)					
St. Mugagga Kkindu	Kkindu	Sector Conditional Grant (Non-Wage)	N/A	41,313	15,343
LCII: Not Specified				59,079	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,470	47,421
Item: 263104 Transfers to other govt. units (Current)					
Lake Side Nkoma	Nkoma	Sector Conditional Grant (Non-Wage)	N/A	59,079	0
			(Operational)		
Sector: Health				31,427	8,232
LG Function: Primary Healthcare				31,427	8,232
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,427	8,232
LCII: Buyaga				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyaga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
LCII: Kyantale				24,760	6,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanamukaaka HCIV		Conditional Grant to PHC- Non wage	N/A	24,760	6,258
LCII: Zzimwe				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Zzimwe HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
Sector: Water and Environment				38,241	0
LG Function: Rural Water Supply and Sanitation				38,241	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,575	0
LCII: Kyantale				7,575	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at Kyananjula p/s		Other Transfers from Central Government	N/A	7,575	0
Output: Shallow well construction				30,666	0
LCII: Buyaga				10,520	0
Item: 312104 Other Structures					
Construction of shallow well at Serinya		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Kiwumpa		Other Transfers from Central Government	N/A	5,260	0
LCII: Buyinja				4,366	0
Item: 312104 Other Structures					
Construction of shallow at Nakitalaka		Other Transfers from Central Government	N/A	4,366	0
LCII: Kamuzinda				10,520	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyanamukaaka		<i>LCIV: Bukoto</i>		287,470	47,421
Item: 312104 Other Structures					
Construction of shallow well at Manzi		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Kyamula		Other Transfers from Central Government	N/A	5,260	0
LCII: Zzimwe				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Lubumba		Other Transfers from Central Government	N/A	5,260	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,533	44,364
Sector: Works and Transport				37,064	10,466
LG Function: District, Urban and Community Access Roads				37,064	10,466
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				37,064	10,466
LCII: Not Specified				37,064	10,466
Item: 263106 Other Current grants					
Mechanised Routine Maintenance of Kabanda-Katikamu-Kyatokolo 4.67km		Other Transfers from Central Government	N/A	3,036	3,025
Mechanised Routine Maintenance of Lwagurwe-Mweruka-Kasanje 6.00km		Other Transfers from Central Government	N/A	3,900	0
Mechanised Routine Maintenance of Majiri-Mulema-Katikamu 7.47km		Other Transfers from Central Government	N/A	4,856	4,835
Mechanised Routine Maintenance of Kasanje-Kalingoma-Kyote 4.60km		Other Transfers from Central Government	N/A	2,990	0
Mechanised Routine Maintenance of Bbuliro-Kitunga 4.00km		Other Transfers from Central Government	N/A	2,600	2,606
Lwemmodde-Katikamu-Kalokoso 7.21km		Other Transfers from Central Government	N/A	19,683	0
Sector: Education				97,065	30,937
LG Function: Pre-Primary and Primary Education				41,223	13,503
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,223	13,503
LCII: Bbuliro				4,064	2,095
Item: 263104 Transfers to other govt. units (Current)					
Katikamu		Sector Conditional Grant (Non-Wage)	N/A	3,064	903
Bbuliro		Sector Conditional Grant (Non-Wage)	N/A	1,000	1,192
LCII: Bugere				11,033	3,254
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,533	44,364
Lwaggulwe Mixed	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	7,433	2,011
Kamulegu	Kamulegu	Sector Conditional Grant (Non-Wage)	N/A	3,600	1,243
LCII: Kitunga				10,515	3,332
Item: 263104 Transfers to other govt. units (Current)					
Kitunga CU	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	3,086	1,164
Kikonda	Kikonda	Sector Conditional Grant (Non-Wage)	N/A	3,274	1,106
Kitunga Moslem	Kitunga	Sector Conditional Grant (Non-Wage)	N/A	4,155	1,062
LCII: Kyesiiga				15,611	4,822
Item: 263104 Transfers to other govt. units (Current)					
Kabanda	Kabanda	Sector Conditional Grant (Non-Wage)	N/A	3,930	1,305
Mulema	Mulema	Sector Conditional Grant (Non-Wage)	N/A	2,862	995
Kyesiiga	Kyesiiga	Sector Conditional Grant (Non-Wage)	N/A	4,294	1,218
Bugere	Bugere	Sector Conditional Grant (Non-Wage)	N/A	4,525	1,303
LG Function: Secondary Education				55,842	17,434
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,842	17,434
LCII: Not Specified				55,842	17,434
Item: 263104 Transfers to other govt. units (Current)					
St. Maurice Lwaggulwe	Lwaggulwe	Sector Conditional Grant (Non-Wage)	N/A	55,842	17,434
Sector: Health				205,476	2,960
LG Function: Primary Healthcare				200,476	2,960
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				90,000	0
LCII: Kyesiiga				90,000	0
Item: 312102 Residential Buildings					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,533	44,364
Construction of staff house and toilet at Kamulegu HCIII in Kyesiiga subcounty		District Discretionary Development Equalization Grant	N/A	90,000	0
Output: OPD and other ward Construction and Rehabilitation				100,000	0
LCII: Kitunga				100,000	0
Item: 312101 Non-Residential Buildings					
OPD and Toilet at Kitunga HCII	Kitunga LCI	Transitional Development Grant	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,476	2,960
LCII: Kitunga				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitunga HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
LCII: Kyesiiga				7,142	1,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamulegu HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
LG Function: Health Management and Supervision				5,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				5,000	0
LCII: Kitunga				5,000	0
Item: 312104 Other Structures					
Pit Latrine at Kitunga HCII	Kitunga HCII	District Discretionary Development Equalization Grant	N/A	5,000	0
Sector: Water and Environment				77,928	0
LG Function: Rural Water Supply and Sanitation				77,928	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				22,724	0
LCII: Bbuliro				15,149	0
Item: 312104 Other Structures					
Supply and Installation of HDPE Tank at St Edward Ddimio		Other Transfers from Central Government	N/A	7,575	0
Supply and Installation of HDPE Tank at Bright star P/S		Other Transfers from Central Government	N/A	7,575	0
LCII: Kyesiiga				7,575	0
Item: 312104 Other Structures					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kyesiiga		<i>LCIV: Bukoto</i>		417,533	44,364
Supply and Installation of HDPE Tank at Johnking		Other Transfers from Central Government	N/A	7,575	0
Output: Shallow well construction				29,772	0
LCII: Bbuliro				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Nabitaka		Other Transfers from Central Government	N/A	5,260	0
LCII: Bugere				14,886	0
Item: 312104 Other Structures					
Construction of shallow well at Nakalembe		Other Transfers from Central Government	N/A	5,260	0
Construction of shallow well at Kibbe		Other Transfers from Central Government	N/A	5,260	0
construction of shallow well at Nabijjoka		Other Transfers from Central Government	N/A	4,366	0
LCII: Kitunga				5,260	0
Item: 312104 Other Structures					
Construction of shallow well at Lukolo		Other Transfers from Central Government	N/A	5,260	0
LCII: Kyesiiga				4,366	0
Item: 312104 Other Structures					
construction of shallow well at Bilongo		Other Transfers from Central Government	N/A	4,366	0
Output: Borehole drilling and rehabilitation				25,432	0
LCII: Kyesiiga				25,432	0
Item: 312104 Other Structures					
Borehole Siting and Drilling		Other Transfers from Central Government	N/A	25,432	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,901	200,294
Sector: Works and Transport				31,625	0
LG Function: District, Urban and Community Access Roads				31,625	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				31,625	0
LCII: Not Specified				31,625	0
Item: 263106 Other Current grants					
Routine Manual Maintenance of Bulayi - Kigaato 5.10km		Other Transfers from Central Government	N/A	1,785	0
Kaddugala-Kateera 2.79km		Other Transfers from Central Government	N/A	7,617	0
Routine Manual Maintenance of Matanga-Kanywa 4.60km		Other Transfers from Central Government	N/A	1,610	0
Routine Manual Maintenance of Matanga-Ddegeya 2.92km		Other Transfers from Central Government	N/A	1,022	0
Mpugwe-Katwadde 6.57km		Other Transfers from Central Government	N/A	17,936	0
Routine Manual Maintenance of Kaddugala-Kako 4.73km		Other Transfers from Central Government	N/A	1,656	0
Sector: Education				1,023,427	187,504
LG Function: Pre-Primary and Primary Education				53,069	15,634
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,069	15,634
LCII: Bugabira				10,893	2,986
Item: 263104 Transfers to other govt. units (Current)					
St. Bruno Ndegeya	Ndegeya	Sector Conditional Grant (Non-Wage)	N/A	2,797	1,100
Ndegeya CU	Ndegeya	Sector Conditional Grant (Non-Wage)	N/A	6,052	1,288
Masaka SNE		Sector Conditional Grant (Non-Wage)	N/A	2,044	598
LCII: Bulayi				7,358	2,042
Item: 263104 Transfers to other govt. units (Current)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,901	200,294
Kiyumba	Kiyumba	Sector Conditional Grant (Non-Wage)	N/A	4,475	1,265
St Henrys Kiwaala	Kiwaala	Sector Conditional Grant (Non-Wage)	N/A	2,883	777
LCII: Kalagala Item: 263104 Transfers to other govt. units (Current)				6,915	2,219
Kitenga		Sector Conditional Grant (Non-Wage)	N/A	4,625	1,555
Kalagala COPE	Kalagala	Sector Conditional Grant (Non-Wage)	N/A	2,290	664
LCII: Katwadde Item: 263104 Transfers to other govt. units (Current)				6,500	1,647
Kasaala	Luvule	Sector Conditional Grant (Non-Wage)	N/A	6,500	1,647
LCII: Matanga Item: 263104 Transfers to other govt. units (Current)				6,425	1,800
Kinyerere		Sector Conditional Grant (Non-Wage)	N/A	3,585	942
Kaddugala	Kaddugala	Sector Conditional Grant (Non-Wage)	N/A	2,840	858
LCII: Samalia Item: 263104 Transfers to other govt. units (Current)				14,978	4,939
Mpugwe		Sector Conditional Grant (Non-Wage)	N/A	4,771	1,365
Butende	Butende	Sector Conditional Grant (Non-Wage)	N/A	3,000	1,412
Kyalusowe	Kyalusowe	Sector Conditional Grant (Non-Wage)	N/A	3,737	1,070
Kako	Kako	Sector Conditional Grant (Non-Wage)	N/A	3,469	1,093
LG Function: Secondary Education				318,936	107,914
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,936	107,914
LCII: Kalagala Item: 263104 Transfers to other govt. units (Current)				150,368	31,318
St Anthony Kayunga SS	Kayunga	Sector Conditional Grant (Non-Wage)	N/A	150,368	31,318

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe		<i>LCIV: Bukoto</i>		1,132,901	200,294
LCII: Katwadde				49,528	19,269
Item: 263104 Transfers to other govt. units (Current)					
Kizza Memorial Vocational		Sector Conditional Grant (Non-Wage)	N/A	49,528	19,269
			(Operational)		
LCII: Matanga				63,345	40,750
Item: 263104 Transfers to other govt. units (Current)					
Kaddugala		Sector Conditional Grant (Non-Wage)	N/A	63,345	40,750
			(Operational)		
LCII: Samalia				55,695	16,577
Item: 263104 Transfers to other govt. units (Current)					
Mawanda Hill Girls		Sector Conditional Grant (Non-Wage)	N/A	16,074	4,072
St Michael Vocational		Sector Conditional Grant (Non-Wage)	N/A	39,621	12,505
LG Function: Skills Development				651,422	63,956
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				651,422	63,956
LCII: Bugabira				651,422	63,956
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndegeya Core PTC	Bugabira Village.	Sector Conditional Grant (Non-Wage)	N/A	651,422	63,956
Sector: Health				49,602	12,790
LG Function: Primary Healthcare				49,602	12,790
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,366	3,572
LCII: Matanga				7,183	2,131
Item: 291002 Transfers to NGOs					
St. Benedict Butende HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	2,131
LCII: Samalia				7,183	1,441
Item: 291002 Transfers to NGOs					
Kako HCIII		Conditional Grant to PHC- Non wage	N/A	7,183	1,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,236	9,218
LCII: Bugabira				3,333	987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugabira HCII		Conditional Grant to PHC- Non wage	N/A	3,333	987
LCII: Bulayi				24,760	6,258
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukungwe Kiyumba HCIV		<i>LCIV: Bukoto</i> Conditional Grant to PHC- Non wage		1,132,901 N/A 24,760	200,294 6,258
LCII: Samalia Item: 263367 Sector Conditional Grant (Non-Wage)				7,142	1,974
Mpugwe HCIII		Conditional Grant to PHC- Non wage	N/A	7,142	1,974
Sector: Water and Environment				28,247	0
LG Function: Rural Water Supply and Sanitation				28,247	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				15,149	0
LCII: Bulayi Item: 312104 Other Structures				15,149	0
Supply and Installation of HDPE Tank at Kirinda parents p/s		Other Transfers from Central Government	N/A	7,575	0
Supply and Installation of HDPE Tank at Kids Care p/s		Other Transfers from Central Government	N/A	7,575	0
Output: Shallow well construction				13,098	0
LCII: Bugabira Item: 312104 Other Structures				8,732	0
construction of shallow well at Ndegeya		Other Transfers from Central Government	N/A	4,366	0
construction of shallow well at Kalundira		Other Transfers from Central Government	N/A	4,366	0
LCII: Kalagala Item: 312104 Other Structures				4,366	0
construction of shallow well at Kasaana		Other Transfers from Central Government	N/A	4,366	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukoto</i>		45,508	2,756
Sector: Works and Transport				31,323	0
LG Function: District, Urban and Community Access Roads				31,323	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				31,323	0
LCII: Not Specified				31,323	0
Item: 263106 Other Current grants					
Supervision/Administrative Costs		Other Transfers from Central Government	N/A	31,323	0
Sector: Education				9,933	2,756
LG Function: Pre-Primary and Primary Education				9,933	2,756
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,933	2,756
LCII: Not Specified				9,933	2,756
Item: 263104 Transfers to other govt. units (Current)					
Nyendo Missali	Nyendo	Sector Conditional Grant (Non-Wage)	N/A	5,024	1,575
Kaseeta	Kaseeta	Sector Conditional Grant (Non-Wage)	N/A	4,909	1,181
Sector: Water and Environment				4,252	0
LG Function: Rural Water Supply and Sanitation				4,252	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,252	0
LCII: Not Specified				4,252	0
Item: 312104 Other Structures					
Borehole rehabilitation Nkuke		Other Transfers from Central Government	N/A	1,752	0
Borehole Rehabilitation samalia		Other Transfers from Central Government	N/A	2,500	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		70,000	0
Sector: Water and Environment				70,000	0
LG Function: Natural Resources Management				70,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				70,000	0
LCII: Katwe				70,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Biomass energy resource center		Donor Funding	N/A	1,000	0
Item: 312101 Non-Residential Buildings					
Biomass energy resource center		Donor Funding	N/A	69,000	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		4,348	0
Sector: Social Development				4,348	0
LG Function: Community Mobilisation and Empowerment				4,348	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,348	0
LCII: Kimaanya				4,348	0
Item: 312101 Non-Residential Buildings					
Renovation of Probation Office.		Transitional Development Grant	N/A	4,348	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		366,195	87,051
Sector: Health				366,195	87,051
LG Function: District Hospital Services				366,195	87,051
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				366,195	87,051
LCII: Ssenyange				366,195	87,051
Item: 291002 Transfers to NGOs					
St. Joseph Kitovu Hospital		Conditional Grant to NGO Hospitals	N/A	355,191	83,786
Kitovu Laboratory Training School		Conditional Grant to NGO Hospitals	N/A	11,004	3,265

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	1,250
Sector: Works and Transport				139,255	0
LG Function: District, Urban and Community Access Roads				139,255	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				67,944	0
LCII: Not Specified				67,944	0
Item: 242003 Other					
Not Specified		Not Specified	N/A	9	0
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Not Specified	N/A	67,935	0
Output: District Roads Maintenance (URF)				71,312	0
LCII: Not Specified				71,312	0
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	71,312	0
Sector: Water and Environment				72,967	0
LG Function: Rural Water Supply and Sanitation				72,967	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				25,939	0
LCII: Not Specified				25,939	0
Item: 312104 Other Structures					
Construction of lined pitlatrine at Namirembe landing site.		Not Specified	N/A	25,939	0
Output: Borehole drilling and rehabilitation				47,028	0
LCII: Not Specified				47,028	0
Item: 312104 Other Structures					
Borehole rehabilitation Kikungwe		Not Specified	N/A	1,540	0
Borehole rehabilitation Kirimya		Not Specified	N/A	1,937	0
Borehole rehabilitation Kaseeta		Not Specified	N/A	1,841	0
Borehole rehabilitation Kako		Not Specified	N/A	2,502	0
Borehole rehabilitation Kajuna B		Not Specified	N/A	1,650	0
Borehole rehabilitation Kabasese A		Not Specified	N/A	1,975	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	1,250
Borehole rehabilitation Kabanda p/s		Not Specified	N/A	2,300	0
Bore rehabilitation Lwagurwe		Not Specified	N/A	1,890	0
Borehole rehabilitation Kiziba		Not Specified	N/A	1,574	0
Borehole rehabilitation Butale		Not Specified	N/A	1,980	0
Borehole rehabilitation Kyamuyimbwa		Not Specified	N/A	1,550	0
Borehole rehabilitation Mukungwe HTQRS		Not Specified	N/A	2,100	0
Borehole rehabilitation Mulema		Not Specified	N/A	1,510	0
Borehole rehabilitation Misaali		Not Specified	N/A	1,957	0
Borehole Rehabilitation Mazinga		Not Specified	N/A	1,925	0
Borehole rehabilitation Lwannunda		Not Specified	N/A	1,936	0
Borehole rehabilitation Kitoofaali		Not Specified	N/A	1,988	0
Borehole rehabilitation Kyanamukaaka HCIV		Not Specified	N/A	1,953	0
Borehole rehabilitation Twekembe Bukaayi		Not Specified	N/A	1,846	0
Borehole rehabilitation Kyabumba		Not Specified	N/A	1,770	0
Borehole rehabilitation Mukungwe		Not Specified	N/A	1,532	0
Borehole rehabilitation kitwe		Not Specified	N/A	2,600	0

Vote: 533 Masaka District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		217,655	1,250
Borehole rehabilitation Ggolooba		Not Specified	N/A	1,952	0
Borehole rehabilitation Kitanga T.C		Not Specified	N/A	1,765	0
Borehole rehabilitation Luzinga		Not Specified	N/A	1,455	0
Sector: Social Development				5,432	1,250
LG Function: Community Mobilisation and Empowerment				5,432	1,250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,432	1,250
LCII: Not Specified				5,432	1,250
Item: 243001 Interest payable to other Government units					
Not Specified		Not Specified	N/A	5,432	1,250

Vote: 533 Masaka District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 533 Masaka District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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