
Vote:533 Masaka District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2017/18. 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:

Accounting Officer, Masaka District

Date: 26/08/2019

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

Vote:533 Masaka District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	261,954	116,317	44%
Discretionary Government Transfers	1,956,670	521,689	27%
Conditional Government Transfers	16,368,588	3,930,441	24%
Other Government Transfers	581,270	0	0%
Donor Funding	2,599,434	160,275	6%
Total Revenues shares	21,767,917	4,728,723	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	966,416	171,370	149,770	18%	15%	87%
Internal Audit	67,790	16,198	16,198	24%	24%	100%
Administration	4,140,317	933,783	933,783	23%	23%	100%
Finance	308,423	65,613	65,613	21%	21%	100%
Statutory Bodies	437,024	120,921	120,921	28%	28%	100%
Production and Marketing	764,076	200,588	182,874	26%	24%	91%
Health	3,438,515	610,626	604,997	18%	18%	99%
Education	9,104,841	2,370,010	2,240,890	26%	25%	95%
Roads and Engineering	528,224	10,591	10,591	2%	2%	100%
Water	475,722	153,520	27,663	32%	6%	18%
Natural Resources	957,093	38,272	38,272	4%	4%	100%
Community Based Services	579,474	37,231	37,231	6%	6%	100%
Grand Total	21,767,917	4,728,723	4,428,804	22%	20%	94%
<i>Wage</i>	9,502,877	2,420,657	2,420,657	25%	25%	100%
<i>Non-Wage Reccurent</i>	8,116,326	1,716,850	1,711,222	21%	21%	100%
<i>Domestic Devt</i>	1,549,279	430,941	136,650	28%	9%	32%
<i>Donor Devt</i>	2,599,434	160,275	160,275	6%	6%	100%

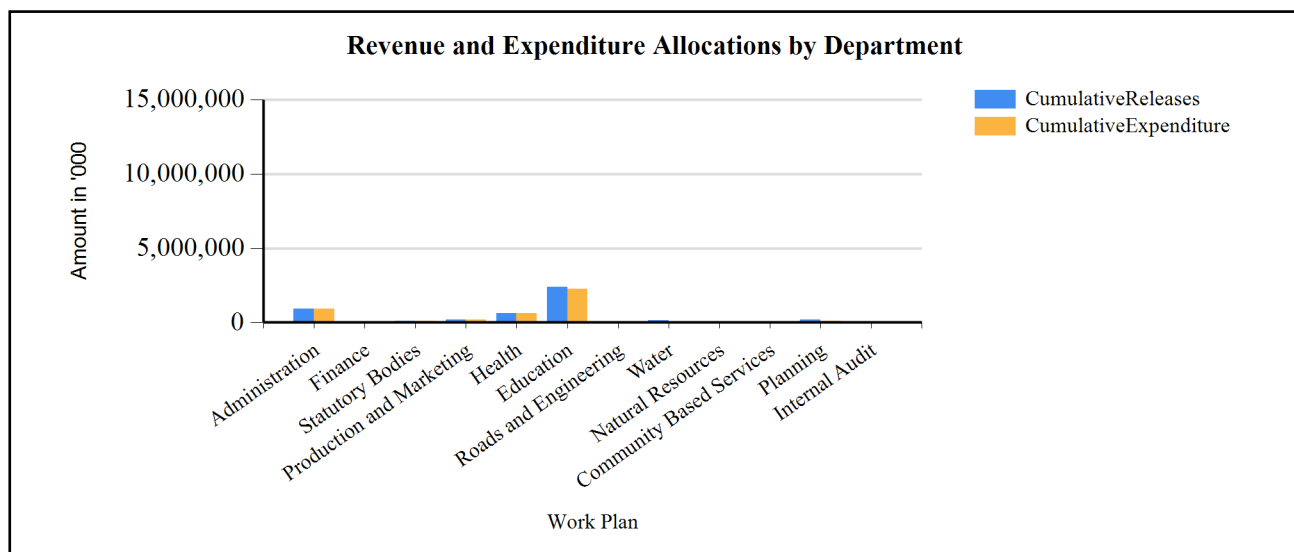
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received 22% of its financial Budget 2017/18. Local Revenue performed at tune of 44%, Donor Funding at tune of 6% and Other Conditional Transfers performed at tune of 24%. All funds received in the quarter one was disbursed to its departments. Disbursing 23% to Administration, 19% to finance, Statutory Bodies took 28%, followed by Production at tune of 26%. Also 18% was disbursed to Health, 2% to Roads, 32% was registered to water, 4% was for Natural resources, 6% for Community, 18 was meant for Planning and 24% was disbursed to Internal Audit. By end of September, 2017, the District had spent only 20% of received revenue through it departments leaving un-spent balance of 6% purposely for development projects; in which all tenders and suppliers were identified, awarded and implementation is on-going.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,954	116,317	44 %
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2a. Discretionary Government Transfers	1,956,670	521,689	27 %
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2b. Conditional Government Transfers	16,368,588	3,930,441	24 %
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2c. Other Government Transfers	581,270	0	0 %
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3. Donor Funding	2,599,434	160,275	6 %
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Total Revenues shares	21,767,917	4,728,723	22 %

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Cumulative Performance for Locally Raised Revenues

The District realized 167,489,800 which represents 62% only, this performance is not so good according to plans. This has been as a result of poor performances of some sources such as hotel tax, property rates. There are however efforts being put in place by the District to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District in the first quarter didn't realize any of its other funds from Other Government Transfers.

Cumulative Performance for Donor Funding

The District in the first quarter realized UGX 91,901,000 as Donor funds against a total Budget of UGX 2,599,434,000 representing 4%. The deviation was due to 0% remittance from LVEMPII and Other Donors.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	300,387	73,807	25 %	75,097	73,807	98 %
District Production Services	452,213	106,204	23 %	120,281	106,204	88 %
District Commercial Services	11,475	2,863	25 %	2,869	2,863	100 %
Sub- Total	764,076	182,874	24 %	198,247	182,874	92 %
Sector: Works and Transport						
District, Urban and Community Access Roads	523,424	10,591	2 %	130,856	10,591	8 %
District Engineering Services	4,800	0	0 %	1,200	0	0 %
Sub- Total	528,224	10,591	2 %	132,056	10,591	8 %
Sector: Education						
Pre-Primary and Primary Education	5,526,288	101,162	2 %	1,381,572	101,162	7 %
Secondary Education	2,102,785	301,761	14 %	525,696	301,761	57 %
Skills Development	1,428,530	1,828,167	128 %	357,132	1,828,167	512 %
Education & Sports Management and Inspection	47,237	9,800	21 %	9,597	9,800	102 %
Sub- Total	9,104,841	2,240,890	25 %	2,273,997	2,240,890	99 %
Sector: Health						
Primary Healthcare	160,346	35,161	22 %	40,086	35,161	88 %
District Hospital Services	348,204	45,158	13 %	87,051	45,158	52 %
Health Management and Supervision	2,929,965	524,679	18 %	732,491	524,679	72 %
Sub- Total	3,438,515	604,997	18 %	859,629	604,997	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	475,722	27,663	6 %	118,931	27,663	23 %
Natural Resources Management	957,093	38,272	4 %	239,273	38,272	16 %
Sub- Total	1,432,816	65,936	5 %	358,204	65,936	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,474	37,231	6 %	144,869	37,231	26 %
Sub- Total	579,474	37,231	6 %	144,869	37,231	26 %
Sector: Public Sector Management						
District and Urban Administration	4,140,317	933,783	23 %	999,016	933,783	93 %
Local Statutory Bodies	437,024	120,921	28 %	109,256	120,921	111 %
Local Government Planning Services	966,416	149,770	15 %	256,132	149,770	58 %
Sub- Total	5,543,757	1,204,475	22 %	1,364,404	1,204,475	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	308,423	65,613	21 %	77,106	65,613	85 %
Internal Audit Services	67,790	16,198	24 %	16,948	16,198	96 %

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	<i>Sub- Total</i>	376,214	81,811	22 %	94,053	81,811	87 %
Grand Total		21,767,917	4,428,804	20 %	5,425,458	4,428,804	82 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,083,233	904,823	22%	983,755	904,823	92%
District Unconditional Grant (Non-Wage)	160,972	44,818	28%	40,243	44,818	111%
District Unconditional Grant (Wage)	159,750	39,938	25%	39,938	39,938	100%
General Public Service Pension Arrears (Budgeting)	511,566	0	0%	127,892	0	0%
Gratuity for Local Governments	276,105	69,026	25%	31,973	69,026	216%
Locally Raised Revenues	28,000	14,331	51%	7,000	14,331	205%
Pension for Local Governments	2,946,839	736,710	25%	736,710	736,710	100%
Development Revenues	57,084	28,960	51%	15,261	28,960	190%
District Discretionary Development Equalization Grant	11,881	3,960	33%	3,960	3,960	100%
Locally Raised Revenues	45,203	25,000	55%	11,301	25,000	221%
Total Revenues shares	4,140,317	933,783	23%	999,016	933,783	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,750	39,938	25%	39,938	39,938	100%
Non Wage	3,923,482	864,885	22%	943,817	864,885	92%
Development Expenditure						
Domestic Development	57,084	28,960	51%	15,261	28,960	190%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,140,317	933,783	23%	999,016	933,783	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

From July up to September, 2017, the department received a tune of 23% against its budget of 25%. There was under performance in General Public Service Pension Arrears. Under Local Revenue, UG.X.14,331,000 was allocated against the quarterly budget due to settle the Domestic Arrears in the District.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Payslips and Payroll printed and displayed in the public places, Salaries paid to all District staff, Operation of the administration functions carried out, Procurement services carried out, Public Information disseminated through radio talk shows, Board of survey report for FY 2016/17 submitted and District Council meetings guided.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,423	65,613	21%	77,106	65,613	85%
District Unconditional Grant (Non-Wage)	25,938	8,422	32%	6,485	8,422	130%
District Unconditional Grant (Wage)	81,097	20,274	25%	20,274	20,274	100%
Locally Raised Revenues	55,828	4,000	7%	13,957	4,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	129,560	32,917	25%	32,390	32,917	102%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	308,423	65,613	21%	77,106	65,613	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,097	20,274	25%	20,274	20,274	100%
Non Wage	227,327	45,339	20%	56,832	45,339	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,423	65,613	21%	77,106	65,613	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Between July and September, 2017, the department received 19% off its budget of 25%. The department under performance of tune of 6%. The under performance was due under collection of Local Revenue of 7% as result of closure of some of the key landing site local revenue sources by UPDF.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Final Accounts for FY 2016/17 submitted, Attended PAC for FY 2015/16, Processed salaries for July up to September, Attended E-tax training, Warrants for Quarter one processed, Conducted Local revenue enumeration, assessment and mobilization, Dispersed funds to Departments and LLGs, Carried out Banking activities and Approved Budget for FY 2017/18 uploaded on IFMS system.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,024	120,921	28%	109,256	120,921	111%
District Unconditional Grant (Non-Wage)	194,348	48,587	25%	48,587	48,587	100%
District Unconditional Grant (Wage)	141,337	35,334	25%	35,334	35,334	100%
Locally Raised Revenues	97,338	37,000	38%	24,335	37,000	152%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	437,024	120,921	28%	109,256	120,921	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	35,334	25%	35,334	35,334	100%
Non Wage	295,687	85,587	29%	73,922	85,587	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,024	120,921	28%	109,256	120,921	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of September, 2017, the department received 28% off its budget of 25%. This over performance was due need to procure vehicle for Vice chairperson LCV. The department over performed at tune of 3% under local revenue allocation in respect of procuring Vehicle for the District Vice Chairperson.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

District Projects monitored, Council meetings held, Standing Committees held, News papers procured, Staff due confirmed, District Logo identified and Department equipment maintained.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	637,244	158,311	25%	159,311	158,311	99%
District Unconditional Grant (Wage)	298,809	74,702	25%	74,702	74,702	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,207	9,802	25%	9,802	9,802	100%
Sector Conditional Grant (Wage)	295,227	73,807	25%	73,807	73,807	100%
Development Revenues	126,832	42,277	33%	38,936	42,277	109%
District Discretionary Development Equalization Grant	86,733	28,911	33%	28,911	28,911	100%
Sector Development Grant	40,099	13,366	33%	10,025	13,366	133%
Total Revenues shares	764,076	200,588	26%	198,247	200,588	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,036	148,509	25%	148,509	148,509	100%
Non Wage	43,207	9,802	23%	10,802	9,802	91%
Development Expenditure						
Domestic Development	126,832	24,563	19%	38,936	24,563	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	764,076	182,874	24%	198,247	182,874	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		17,714				
Donor Development		0				
Total Unspent		17,714	9%			

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Summary of Workplan Revenues and Expenditure by Source

(a) The department received 171,677,357/= (wage-148,509,056/= & non wage 23,168,301/=) under Production & Marketing Grant for recurrent & development activities.

(b) 100% payment of salaries was done

(c) Of the funds received for non wage, only 12,838,253/= were spent as planned. 10,330,048/= on development allocation was saved & carried forward to 2nd quarter.

(d) Expenditures for PMG recurrent activities was as follows; Production management & coordination (3,044,705/=), Crop extension services (770,297/=), Livestock health extension services (770,297/=), Fisheries extension services (616,238/=), Entomology Extension services (308,119/=), Vermin control services (61,624/=) & Commercial services (2,940,547/=). Transfers to sub-county Agricultural extension services was 1,290,000/=

(e) Allocation to PMG development activities was 13,366,474/= but 10,330,048/= was saved for the irrigation project in quarter 2 only 3,036,426/= was spent on; 10% (1,336,647/=) for capacity building of 3 staff; Fisheries officer-Aqua (Fisheries database management skills), Laboratory Technologist (Microbiological & parasitological diagnostic techniques) & Animal Production officer (Livestock data management) & preliminary investment costs for 2 projects (Bee handling & protective & Vet laboratory remodeling). 5% (668,324/=) was used to conduct political & Technical monitoring of implemented projects.

Reasons for unspent balances on the bank account

The 17,714,000/= on the development allocation for the sector has been saved for additional funding in 2nd quarter to implement irrigation expansion project. This is because the project requires over 20,000,000/= to be implemented.

Highlights of physical performance by end of the quarter

-Production coordination office organized planning meeting for technical staff on the new agricultural extension conversationalist fund. Capacity for the Fisheries officer- Aquaculture, Animal Production Officer & Laboratory Technologist was built under PMG capacity building fund.

-Distribution of agricultural inputs under Operation Wealth Creation (Beans 22,400 kgs, Maize 25,000 kgs, Mangoes 450,000 seedling). 7,682 households.

-The inputs supplied above will greatly enhance food security in the communities reached & the entire District at large.

-The development funds spent on staff capacity building will enhance; agricultural data maintenance & management and greatly enrich the district statistical abstract. Microbiological & parasitological diagnostic capacity for the regional veterinary laboratory will greatly improve.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,234,525	508,667	23%	558,631	508,667	91%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	581,715	96,464	17%	145,429	96,464	66%
Sector Conditional Grant (Wage)	1,648,810	412,203	25%	412,203	412,203	100%
Development Revenues	1,203,990	101,959	8%	300,998	101,959	34%
External Financing	1,203,990	101,959	8%	300,998	101,959	34%
Total Revenues shares	3,438,515	610,626	18%	859,629	610,626	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,648,810	412,203	25%	412,203	412,203	100%
Non Wage	585,715	90,836	16%	146,429	90,836	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,203,990	101,959	8%	300,998	101,959	34%
Total Expenditure	3,438,515	604,997	18%	859,629	604,997	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,628				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,628	1%			

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Summary of Workplan Revenues and Expenditure by Source

Overall, the department received about 70.6% as per quarterly Budget. Whereby; received 66% of the planned annual revenue for PHC Non wage and 100% of the PHC wage. Overall the district received 33.8% of the development budget of which 100% was donor development. District discretionary development equalization grant and Locally raised revenue performed poorly at 0% per quarterly budget for FY 2017/18.

The overall total expenditure was 100% of the quarterly revenue received as per annual budget for FY 2017/18 of which 84.5% was recurrent and 15.5% was development expenditures 68.5% of the PHC wage was spent and 31.5% of the PHC non wage, however, 100% donor development was spent.

Reasons for unspent balances on the bank account

At the end of the quarter shs. 2,825,381/= remained unspent, this is a balance to the transfers to lower level units.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO units deliveries 654, Inpatients 2709, Outpatients 96410 compared to; 450, 2500, and 5000 targets respectively. For Governments units they were Filled posts 70% (target 80%), Deliveries 2750(target 2800), Inpatient 9562(target 8750), Outpatient 191274 (target 75000), and number of children immunized with DPT3 2905 (target 3450).

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,340,882	2,240,890	27%	2,083,008	2,240,890	108%
District Unconditional Grant (Non-Wage)	891	0	0%	223	0	0%
District Unconditional Grant (Wage)	36,648	9,162	25%	9,162	9,162	100%
Locally Raised Revenues	3,585	0	0%	750	0	0%
Other Transfers from Central Government	8,266	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,837,515	573,296	31%	459,379	573,296	125%
Sector Conditional Grant (Wage)	6,453,977	1,658,432	26%	1,613,494	1,658,432	103%
Development Revenues	763,959	129,120	17%	190,990	129,120	68%
Sector Development Grant	198,360	62,453	31%	49,590	62,453	126%
Transitional Development Grant	565,598	66,667	12%	141,400	66,667	47%
Total Revenues shares	9,104,841	2,370,010	26%	2,273,997	2,370,010	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,490,625	1,667,594	26%	1,622,656	1,667,594	103%
Non Wage	1,850,257	573,296	31%	460,352	573,296	125%
Development Expenditure						
Domestic Development	763,959	0	0%	190,990	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,104,841	2,240,890	25%	2,273,997	2,240,890	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		129,120	100%			
Donor Development		0				

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Total Unspent	129,120	5%	
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Summary of Workplan Revenues and Expenditure by Source

During the period of July to September, 2017, the department received a tune of UG.X.2,370,010,000 making 4% increase as per quarterly plan; of which Sector conditional grant non-wage and Sector conditional grant Wage performed at tune of 25% increase and 3% increase on quarterly basis respectively. While development grant performed at tune of 68% as per quarterly plan. By the end of the quarter under review, the department under performed by 5% of the quarterly revenue received; which was the money for SFG projects and procurement of Tertiary Bus for NDegeya CORE PTC; where awards were issued out and works had started.

Reasons for unspent balances on the bank account

About UG.X.129,120 is the balance for SFG projects and Bus for Ndegeya CORE PTC where all awards were awarded and works had started.

Highlights of physical performance by end of the quarter

PLE exams were successfully coordinated, 841 teachers were all paid their salaries for three months, 4 technical staff and one support staff paid salaries for the period under the review, Quarterly monitoring visits conducted throughout the District and teachers' daily attendance monitored and summaries submitted to the relevant authorities and report shows an improvement in teachers' attendance.

Vote:533 Masaka District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,224	10,591	2%	132,056	10,591	8%
District Unconditional Grant (Non-Wage)	4,800	0	0%	1,200	0	0%
District Unconditional Grant (Wage)	42,363	10,591	25%	10,591	10,591	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	479,062	0	0%	119,765	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	528,224	10,591	2%	132,056	10,591	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,363	10,591	25%	10,590	10,591	100%
Non Wage	485,862	0	0%	121,465	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,224	10,591	2%	132,056	10,591	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget, the department realized only money for salaries for all staff.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Staff salaries paid on time.

Vote:533 Masaka District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,652	15,163	25%	15,163	15,163	100%
District Unconditional Grant (Wage)	27,952	6,988	25%	6,988	6,988	100%
Sector Conditional Grant (Non-Wage)	32,701	8,175	25%	8,175	8,175	100%
Development Revenues	415,070	138,357	33%	103,768	138,357	133%
Sector Development Grant	394,432	131,477	33%	98,608	131,477	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	475,722	153,520	32%	118,931	153,520	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,952	6,988	25%	6,988	6,988	100%
Non Wage	32,701	8,175	25%	8,175	8,175	100%
Development Expenditure						
Domestic Development	415,070	12,500	3%	103,768	12,500	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,722	27,663	6%	118,931	27,663	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		125,857				
Donor Development		0				
Total Unspent		125,857	82%			

Summary of Workplan Revenues and Expenditure by Source

Between July and September, 2017, the department received a tune of 32% off its budget of 25%. The department under performed at tune of 82% due money left for Projects under the department; in which contractor was identified, awarded and implementation is on-going.

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Quarter1

Reasons for unspent balances on the bank account

The tune of 125,857,000/= is balance meant for Bore hole construction, Toilet Construction, Water Cleaning, among others.

Highlights of physical performance by end of the quarter

Meetings conducted, All Bills of Quantities put in place, Department Vehicle serviced and New sites identified.

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Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,089	38,272	24%	39,272	38,272	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	147,666	36,916	25%	36,916	36,916	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	5,423	1,356	25%	1,356	1,356	100%
Development Revenues	800,004	0	0%	200,001	0	0%
External Financing	800,004	0	0%	200,001	0	0%
Total Revenues shares	957,093	38,272	4%	239,273	38,272	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,666	36,916	25%	36,917	36,916	100%
Non Wage	9,423	1,356	14%	2,356	1,356	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,004	0	0%	200,001	0	0%
Total Expenditure	957,093	38,272	4%	239,273	38,272	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September, 2017, the department received a tune of 4% off its budget of 25%. This Poor performance was a result of non- receipt from Domestic Development (Donor-LVEMPII), Locally Raised revenue and District Unconditional Grant non-wage that performed at tune of 0%. The department spent all revenue received.

Reasons for unspent balances on the bank account

No un-spent funds in this quarter under review.

Highlights of physical performance by end of the quarter

Meetings attended, Workshop attended, Screening report for all projects for FY 2017/18 put in place, All completed contracts certified and Training of Local farmers on the use of energy saving stoves.

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Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,474	37,231	6%	144,869	37,231	26%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	107,613	26,903	25%	26,903	26,903	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	425,550	0	0%	106,388	0	0%
Sector Conditional Grant (Non-Wage)	41,311	10,328	25%	10,328	10,328	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	579,474	37,231	6%	144,869	37,231	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,613	26,903	25%	26,903	26,903	100%
Non Wage	471,862	10,328	2%	117,965	10,328	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,474	37,231	6%	144,869	37,231	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Received 26,903,250 for wage and 10,327,765 social sector development grant and 1,000,000 from locally raised revenue. This was the expected revenue for the department and all of it was spent

Reasons for unspent balances on the bank account

No un spent balances

Highlights of physical performance by end of the quarter

6 sub county and 13 District community development staff paid
51 children settled
7 cases of juveniles handled
6 community development workers activities funded
80 FAL Learners trained

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*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,642	20,828	11%	46,160	20,828	45%
District Unconditional Grant (Non-Wage)	35,390	9,928	28%	8,848	9,928	112%
District Unconditional Grant (Wage)	17,798	4,450	25%	4,450	4,450	100%
Locally Raised Revenues	4,000	6,450	161%	1,000	6,450	645%
Other Transfers from Central Government	127,453	0	0%	31,863	0	0%
Development Revenues	781,775	150,542	19%	209,972	150,542	72%
District Discretionary Development Equalization Grant	20,198	6,733	33%	6,733	6,733	100%
District Unconditional Grant (Non-Wage)	12,000	6,578	55%	3,000	6,578	219%
External Financing	595,440	58,316	10%	148,860	58,316	39%
Locally Raised Revenues	0	27,536	0%	0	27,536	0%
Multi-Sectoral Transfers to LLGs_Gou	154,136	51,379	33%	51,379	51,379	100%
Total Revenues shares	966,416	171,370	18%	256,132	171,370	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,798	4,450	25%	4,450	4,450	100%
Non Wage	166,843	16,378	10%	41,444	16,378	40%
Development Expenditure						
Domestic Development	186,334	70,626	38%	61,378	70,626	115%
Donor Development	595,440	58,316	10%	148,860	58,316	39%
Total Expenditure	966,416	149,770	15%	256,132	149,770	58%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		21,600	14%			

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Domestic Development	21,600		
Donor Development	0		
Total Unspent	21,600	13%	

Summary of Workplan Revenues and Expenditure by Source

By first quarter of the FY 2017/18, the Department received about 67% of its quarterly budget. The cumulative revenue under performed at tune of 7% off 25% target for the end of of the quarter. In expenditure, the department under performed at tune of 14% which was due money left to procure Furniture for LCV Chairperson and supply of ICT machines in which the supplier was identified, awarded and procurement is on going.

Reasons for unspent balances on the bank account

A tune of 14% was balance due to money left for procurement and supply of retooling equipment; and supplier was identified, awarded and the procurement is on going.

Highlights of physical performance by end of the quarter

Three TPC meetings conducted, Annual Progressive performance report for FY 2016/17 submitted to the relevant ministries, One PAF monitoring done, District Abstract for FY 2016/17 submitted to the UBOS and Submission of PBS user details submitted to the MOFPED.

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,790	16,198	24%	16,948	16,198	96%
District Unconditional Grant (Non-Wage)	12,960	3,240	25%	3,240	3,240	100%
District Unconditional Grant (Wage)	43,830	10,958	25%	10,958	10,958	100%
Locally Raised Revenues	11,000	2,000	18%	2,750	2,000	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,790	16,198	24%	16,948	16,198	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,830	10,958	25%	10,958	10,958	100%
Non Wage	23,960	5,240	22%	5,990	5,240	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,790	16,198	24%	16,948	16,198	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a tune of 24% off its budget of 25%. By the end of the first quarter, the department spent all funds as received.

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Fourth quarter internal report submitted to the relevant authorities, Audited all Department and LLGs, Attended TPC and Council meetings, Department equipment maintained and operational.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Chief Administrative Officer					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient of funds.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to reach all LLGs.					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Administration : Wage Rect:</i>	<i>159,750</i>	<i>39,938</i>	<i>25 %</i>	<i>39,938</i>
<i>Non-Wage Reccurent:</i>	<i>3,923,482</i>	<i>864,885</i>	<i>22 %</i>	<i>864,885</i>
<i>GoU Dev:</i>	<i>57,084</i>	<i>28,960</i>	<i>51 %</i>	<i>28,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,140,317</i>	<i>933,783</i>	<i>22.6 %</i>	<i>933,783</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	81,097	20,274	25 %		20,274
<i>Non-Wage Reccurent:</i>	97,767	12,422	13 %		12,422
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,863	32,696	18.3 %		32,696

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,337</i>	<i>35,334</i>	<i>25 %</i>	<i>35,334</i>	
<i>Non-Wage Reccurent:</i>	<i>295,687</i>	<i>85,587</i>	<i>29 %</i>	<i>85,587</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>437,024</i>	<i>120,921</i>	<i>27.7 %</i>	<i>120,921</i>	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (i) Low budget to facilitate extension service delivery.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (i) Insufficient funds to fully execute departmental mandate.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (i). The department did not receive aquaculture inputs in the quarter as anticipated.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (i). Insufficient funds to undertake more control operations.					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (i) Insufficient funds to deploy more traps					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (a) Insufficient funds for facilitation of departmental field activities.					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to organize sensitization meeting.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: (i). Funds insufficient to undertake the planned activities.

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The survey was co-funded by agriculture dept.

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,036</i>	<i>148,509</i>	<i>25 %</i>	<i>148,509</i>
<i>Non-Wage Reccurent:</i>	<i>43,207</i>	<i>9,802</i>	<i>23 %</i>	<i>9,802</i>
<i>GoU Dev:</i>	<i>126,832</i>	<i>24,563</i>	<i>19 %</i>	<i>24,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,076</i>	<i>182,874</i>	<i>23.9 %</i>	<i>182,874</i>

Vote:533 Masaka District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	<i>1,648,810</i>	<i>412,203</i>	<i>25 %</i>		<i>412,203</i>
<i>Non-Wage Reccurent:</i>	<i>585,715</i>	<i>90,836</i>	<i>16 %</i>		<i>90,836</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,203,990</i>	<i>101,959</i>	<i>8 %</i>		<i>101,959</i>
<i>Grand Total:</i>	<i>3,438,515</i>	<i>604,997</i>	<i>17.6 %</i>		<i>604,997</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
<i>Total For Education : Wage Rect:</i>	6,490,625	1,667,594	26 %		1,667,594
<i>Non-Wage Reccurent:</i>	1,850,257	573,296	31 %		573,296
<i>GoU Dev:</i>	763,959	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,104,841	2,240,890	24.6 %		2,240,890

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Challenge.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>42,363</i>	<i>10,591</i>	<i>25 %</i>		<i>10,591</i>
<i>Non-Wage Reccurent:</i>	<i>485,862</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>528,224</i>	<i>10,591</i>	<i>2.0 %</i>		<i>10,591</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges .					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	27,952	6,988	25 %	6,988
<i>Non-Wage Reccurent:</i>	32,701	8,175	25 %	8,175
<i>GoU Dev:</i>	415,070	12,500	3 %	12,500
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	475,722	27,663	5.8 %	27,663

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some posts are vacant					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unpredictable weather and erratic rain fall pattern influenced tree planting activity schedules. Ministry of Water and Environment directly funding tree planting under LVEMP II in Masaka District Ministry of Water and Environment directly funding tree planting under FIEFOC II in Masaka District Inadequate supervision and monitoring funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: implementation was direct by the ministry of water and environment					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Degradation is on rise, Pineapple and crop growing is threatening tree and forest integrity both on private and gazzetted land. Under funding is crippling our forestry operations and management.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Insufficient of funds			
<i>Total For Natural Resources : Wage Rect:</i>	147,666	36,916	25 %		36,916
<i>Non-Wage Reccurent:</i>	9,423	1,356	14 %		1,356
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	800,004	0	0 %		0
<i>Grand Total:</i>	957,093	38,272	4.0 %		38,272

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No PWD network supported because of inadequate funding to the Department					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: CDD programme was phased out from District and shifted to sub county levels					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>107,613</i>	<i>26,903</i>	<i>25 %</i>	<i>26,903</i>
<i>Non-Wage Reccurrent:</i>	<i>471,862</i>	<i>10,328</i>	<i>2 %</i>	<i>10,328</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>579,474</i>	<i>37,231</i>	<i>6.4 %</i>	<i>37,231</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>17,798</i>	<i>4,450</i>	<i>25 %</i>	<i>4,450</i>
<i>Non-Wage Reccurent:</i>	<i>166,843</i>	<i>16,378</i>	<i>10 %</i>	<i>16,378</i>
<i>GoU Dev:</i>	<i>32,198</i>	<i>19,248</i>	<i>60 %</i>	<i>19,248</i>
<i>Donor Dev:</i>	<i>595,440</i>	<i>58,316</i>	<i>10 %</i>	<i>58,316</i>
<i>Grand Total:</i>	<i>812,280</i>	<i>98,391</i>	<i>12.1 %</i>	<i>98,391</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<i>Total For Internal Audit : Wage Rect:</i>	43,830	10,958	25 %		10,958
<i>Non-Wage Reccurent:</i>	23,960	5,240	22 %		5,240
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,790	16,198	23.9 %		16,198

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				43,020	32,864
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263101 LG Conditional grants (Current)					
Kyesiiga Sub-County	Kyesiiga	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads	Kyesiiga	Other Transfers from Central Government		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwaggulwa-Mweruka 6km	Kyesiiga	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance	Kyesiiga	Other Transfers from Central Government		0	0
	Kasanje-Kalingoma-Kyote				
Road inputs	Kyesiiga	Other Transfers from Central Government		0	0
	Lwemmode-Katikamu-Kalokoso				
Sector : Education				41,223	29,972
<i>Programme : Pre-Primary and Primary Education</i>				41,223	15,802
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,223	15,802
Item : 263104 Transfers to other govt. units (Current)					
Bbuliro	Bbuliro	Sector Conditional Grant (Non-Wage)		1,000	1,437
Bugere	Kyesiiga	Sector Conditional Grant (Non-Wage)		4,525	1,644
Kabanda	Kyesiiga	Sector Conditional Grant (Non-Wage)		3,930	1,627
	Kabanda				

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Kamulegu	Bugere Kamulegu	Sector Conditional Grant (Non-Wage)	3,600	1,625
Katikamu	Bbuliro Katikamu	Sector Conditional Grant (Non-Wage)	3,064	1,080
Kikonda	Kitunga Kikonda	Sector Conditional Grant (Non-Wage)	3,274	790
Kitunga CU	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,086	1,023
Kitunga Moslem	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	4,155	1,644
Kyesiiga	Kyesiiga Kyesiiga	Sector Conditional Grant (Non-Wage)	4,294	1,354
Lwaggulwe Mixed	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	7,433	2,450
Mulema	Kyesiiga Mulema	Sector Conditional Grant (Non-Wage)	2,862	1,128
Programme : Secondary Education			0	14,169
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	14,169
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe SS	Bugere	Sector Conditional Grant (Non-Wage)	0	14,169
Sector : Health			0	2,892
Programme : Primary Healthcare			0	2,892
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	0	1,974
Transfer of funds to Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	919
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312104 Other Structures				
Construction of 3 stance lined pit latrine	Bbuliro Marembo landing center	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole drilling	Kitunga	Sector Development Grant	0	0

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Sector : Social Development			937	0
<i>Programme : Community Mobilisation and Empowerment</i>			937	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community Development Office	Kyesiiga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Bukakata			35,236	17,167
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			860	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	0
Item : 263101 LG Conditional grants (Current)				
Bukakata Sub-County	Ssunga	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road	Bukibonga Bukeso-Mitondo 4KM	Other Transfers from Central Government	0	0
<i>Output : District Roads Maintenance (URF)</i>			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Bukibonga	Other Transfers from Central Government	0	0
Periodic Maintenance	Bukibonga Bunnaddu - Kaziru	Other Transfers from Central Government	0	0
Mechanical Mentinance	Makonzi Kisasa-Makonzi 16km	Other Transfers from Central Government	0	0
Routine Mechanized Maintenance	Ssunga Luvule-Nabugabo 6.8km	Other Transfers from Central Government	0	0
Sector : Education			33,438	13,209
<i>Programme : Pre-Primary and Primary Education</i>			13,980	5,703
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			13,980	5,703

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Item : 263104 Transfers to other govt. units (Current)				
Ssunga	Ssunga Bukaayi	Sector Conditional Grant (Non-Wage)	3,035	1,004
Bukakata	Bukibonga Bukakkata	Sector Conditional Grant (Non-Wage)	3,773	1,128
Green Valley Kasanje	Ssunga Kasanje	Sector Conditional Grant (Non-Wage)	3,000	1,653
Ggolooba	Makonzi Nsambya	Sector Conditional Grant (Non-Wage)	2,818	842
St. Charles Lwanga Kabendera	Ssunga Ssunga	Sector Conditional Grant (Non-Wage)	1,354	1,076
Programme : Secondary Education			19,458	7,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,458	7,506
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	19,458	7,506
Sector : Health			0	3,958
Programme : Primary Healthcare			0	3,958
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,066
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Archbishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	0	1,974
Transfer of funds to Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	0	919
Sector : Social Development			938	0
Programme : Community Mobilisation and Empowerment			938	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			938	0
Item : 263104 Transfers to other govt. units (Current)				
community development office	Bukibonga	Sector Conditional Grant (Wage)	938	0
LCIII : Kyanamukaaka			86,881	52,453
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				
Kyanamukaaka Sub-County	Kamuzinda	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buyaga	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Mentinance	Buyinja	Other Transfers from Central Government	0	0
Mechanical Mentinance	Kamuzinda	Other Transfers from Central Government	0	0
Maintenance of Nakibaya Swamp	Buyinja Buyinja-Kyembazi	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance	Zzimwe Kanamusabala - Lukindu-Zzimwe	Other Transfers from Central Government	0	0
Sector : Education			85,084	43,637
Programme : Pre-Primary and Primary Education			43,771	15,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,771	15,692
Item : 263104 Transfers to other govt. units (Current)				
Kamuzinda COPE	Kamuzinda	Sector Conditional Grant (Non-Wage)	4,583	1,584
Buna	Zzimwe Butaano	Sector Conditional Grant (Non-Wage)	4,496	1,644
Buwunde	Kyantale Buwunde	Sector Conditional Grant (Non-Wage)	2,905	971
Kammengo St . Jude	Buyaga Kammengo	Sector Conditional Grant (Non-Wage)	2,927	1,026
Buyaga	Buyaga Kiwumpa	Sector Conditional Grant (Non-Wage)	2,475	938
Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	3,411	1,037

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Bujju	Kyantale Kyambazi	Sector Conditional Grant (Non-Wage)	2,934	971
Kyamula	Kamuzinda Kyamula Village	Sector Conditional Grant (Non-Wage)	2,000	1,159
Kyantale	Kyantale Kyantale	Sector Conditional Grant (Non-Wage)	4,619	1,525
Zzimwe COPE	Zzimwe Lubumba	Sector Conditional Grant (Non-Wage)	2,542	1,168
Lukodde Moslem	Buyinja Lukodde	Sector Conditional Grant (Non-Wage)	3,730	1,232
Lukodde St. Francis	Buyinja Lukodde	Sector Conditional Grant (Non-Wage)	2,601	999
Luzinga	Buyinja Luzinga	Sector Conditional Grant (Non-Wage)	4,547	1,437
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Purchase of Furniture	Zzimwe Zzimwe P/S	Sector Development Grant	0	0
Programme : Secondary Education			41,313	27,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,313	27,945
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	41,313	15,389
LAKE SIDE NKOMA	Buyaga NKOMA	Sector Conditional Grant (Non-Wage)	0	12,557
Sector : Health			0	8,816
Programme : Primary Healthcare			0	8,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	0	919
Transfer funds to Kyanamukaka HCIV	Kyantale Kyanamukaka	Sector Conditional Grant (Non-Wage)	0	6,978
Transfer of funds to Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	0	919
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0

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Item : 312104 Other Structures				
Extension of piped water scheme	Kamuzinda	Sector Development Grant	0	0
Replacement of WCS	Kamuzinda kamuzinda	Sector Development Grant	0	0
Repair of LG0051-08	Kamuzinda n/s	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Supply and installation of HDPE Tanks	Buyaga Buyaga, Kindu, Kitunga	Sector Development Grant	0	0
Bore hole drilling	Kyantale Kamungu near radhia islamic p/s	Sector Development Grant	0	0
Retention payments for HGPE tanks	Kyantale st marry s p/ s	Sector Development Grant	0	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
extension of piped water to kyanamukaka	Kamuzinda kamuzinda-kyanamukaka	Sector Development Grant	0	0
field inspection to kamuzinda	Kamuzinda kamuzinda-kyanamukaka	Sector Development Grant	0	0
Retention payment for extension of water to kyanamukaka	Kamuzinda kyanamukaka	Sector Development Grant	0	0
Water quality testing and analysis	Kamuzinda kyanamukaka	Sector Development Grant	0	0
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Kyantale	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Buwunga			1,475,921	76,004
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				

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Buwunga Sub-County	Bulando	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buwunga	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Mitemula - Nakiyaga Road 12.9Km	Kasaka	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance of Bulando-Kayijja -Bujja 6.45Km	Bulando	Other Transfers from Central Government	0	0
Periodic Maintenance	Buwunga Bukeeri-Kaapa-Kamwozi 11.50km	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance	Buwunga Buwunga-Misansala	Other Transfers from Central Government	0	0
Periodic Maintenance	Kamwozi Kidda-Kijjonjo-Kamwozi 11.14km	Other Transfers from Central Government	0	0
Routine Mechanised Maintenance	Kitengesa Kitengeesa-Luzinga-Narozaali	Other Transfers from Central Government	0	0
Kyassuma-Lwanyi-Kitengeesa	Kitengesa Kyassuma-Lwanyi-Kitengeesa	Other Transfers from Central Government	0	0
Sector : Education			1,474,124	71,404
Programme : Pre-Primary and Primary Education			61,222	23,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,222	23,250
Item : 263104 Transfers to other govt. units (Current)				
Kasozi St. Marys	Kanywa	Sector Conditional Grant (Non-Wage)	3,925	1,301
Bulando	Bulando Bulando	Sector Conditional Grant (Non-Wage)	5,690	1,884
Butale Moslem	Mazinga Butale	Sector Conditional Grant (Non-Wage)	2,026	1,330
St Kizito Butenzi	Mazinga Butenzi	Sector Conditional Grant (Non-Wage)	1,296	1,097

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Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	2,084	1,411
Kajuna	Kasaka Kajuna	Sector Conditional Grant (Non-Wage)	2,695	852
Tekera Kanywa	Kanywa Kanywa	Sector Conditional Grant (Non-Wage)	1,000	1,076
Kasaka	Kasaka Kasaka	Sector Conditional Grant (Non-Wage)	4,836	1,746
Kijonjo	Kamwozi Kijonjo	Sector Conditional Grant (Non-Wage)	2,543	976
Kitengeesa CU	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	4,547	1,587
Kyabbumba	Buwunga Kyabbumba	Sector Conditional Grant (Non-Wage)	2,883	978
Kyassuma	Kitengesa Kyassuma	Sector Conditional Grant (Non-Wage)	4,070	1,475
Kyengerere	Buwunga Kyengerere	Sector Conditional Grant (Non-Wage)	3,339	1,309
Lwanunda	Kamwozi Lwanunda	Sector Conditional Grant (Non-Wage)	5,119	1,689
Mugamba	Kasaka Mugamba	Sector Conditional Grant (Non-Wage)	3,802	1,782
Narozaali	Kamwozi Narozaali	Sector Conditional Grant (Non-Wage)	5,393	988
Nkuke	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	5,972	1,770
Programme : Secondary Education			1,412,902	48,155
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,412,902	48,155
Item : 263104 Transfers to other govt. units (Current)				
Ggulama SS Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	1,262,032	12,035
Lakes High Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	26,226	6,334
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	39,339	10,582
John Hill Ggulama	Kamwozi Nakasojjo	Sector Conditional Grant (Non-Wage)	42,018	11,663
St. Martins Narozaali	Kasaka Narozaali	Sector Conditional Grant (Non-Wage)	43,287	7,541
Sector : Health			0	4,600
Programme : Primary Healthcare			0	4,600
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	720
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Tranfer of funds to Nakasojjo HCII	Ggulama	Sector Conditional Grant (Non-Wage)	0	720
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukeeri HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	1,974
Transfer of funds to Buwunga HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	0
Transfer of funds to Kamwozi HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	987
Transfer of funds to Mazinga HCII	Mazinga	Sector Conditional Grant (Non-Wage)	0	919
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Borehole rehabilitation	Ggulama	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Bore hole drilling	Mazinga	Sector Development Grant	0	0
Borehole drilling	Kalinga lc1	Sector Development Grant	0	0
Borehole drilling	Kamwozi	Sector Development Grant	0	0
Borehole drilling	Kalugondo lc1	Sector Development Grant	0	0
Supply and Installation of HDPE Tanks	Bulando	Sector Development Grant	0	0
	Kidda P/S,			
	Sserinnya P/S			
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Buwunga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Mukungwe			1,789,183	257,738
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				

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Mukungwe Sub-County	Samalia	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Katwadde	Other Transfers from Central Government	0	0
Sector : Education			1,787,386	245,736
Programme : Pre-Primary and Primary Education			817,028	20,380
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			53,069	20,380
Item : 263104 Transfers to other govt. units (Current)				
Mpugwe	Samalia	Sector Conditional Grant (Non-Wage)	4,771	1,575
Masaka SNE	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	2,044	678
Butende	Samalia Butende	Sector Conditional Grant (Non-Wage)	3,000	1,730
Kaddugala	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	2,840	1,506
Kako	Samalia Kako	Sector Conditional Grant (Non-Wage)	3,469	1,235
Kalagala COPE	Kalagala Kalagala	Sector Conditional Grant (Non-Wage)	2,290	678
Kinyerere	Matanga Kinyerere	Sector Conditional Grant (Non-Wage)	3,585	1,211
Kitenga	Kalagala Kitenga	Sector Conditional Grant (Non-Wage)	4,625	1,917
St Henrys Kiwaala	Bulayi Kiwaala	Sector Conditional Grant (Non-Wage)	2,883	995
Kiyumba	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	4,475	1,475
Kyalusowe	Samalia Kyalusowe	Sector Conditional Grant (Non-Wage)	3,737	1,244
Kasaala	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	6,500	2,136
Ndegeya CU	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	6,052	2,086
St. Bruno Ndegeya	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	2,797	1,913
Capital Purchases				
Output : Classroom construction and rehabilitation			763,959	0

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Item : 312101 Non-Residential Buildings				
Classroom construction at Kinyerere P/S in Mukungwe S/C	Matanga Kinyerere	Sector Development Grant	763,959	0
Purchase of furniture	Matanga Kinyerere	Sector Development Grant	0	0
Programme : Secondary Education			318,936	117,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,936	117,237
Item : 263104 Transfers to other govt. units (Current)				
St Michael Vocational	Samalia Butende	Sector Conditional Grant (Non-Wage)	39,621	12,716
Kaddugala	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	63,345	15,462
Mawanda Hill Girls	Samalia Kako	Sector Conditional Grant (Non-Wage)	16,074	23,064
TARBUK SS	Katwadde Kayugi	Sector Conditional Grant (Non-Wage)	0	2,308
St Anthony Kayunga SS	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	150,368	33,170
Kizza Memorial Vocational	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	49,528	30,516
Programme : Skills Development			651,422	108,119
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			651,422	108,119
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndegeya Core PTC	Bugabira Bugabira Village.	Sector Conditional Grant (Non-Wage)	651,422	108,119
Sector : Health			0	12,002
Programme : Primary Healthcare			0	12,002
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,131
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	1,066
Transfer of funds to Kako HCII	Samalia	Sector Conditional Grant (Non-Wage)	0	0
Transfer of funds to Kako HCIII	Samalia	Sector Conditional Grant (Non-Wage)	0	1,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	0	919

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Transfer funds to Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	0	6,978
Transfer of funds to Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	0	1,974
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Supply and Installation of HDPE Tanks	Samalia Misaali P/S, St. Paul Bukunda P/S	Sector Development Grant	0	0
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community Development Office	Katwadde	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Kabonera			248,743	109,977
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				
Kabonera Sub-County	Kakunyu	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Kakunyu	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Maintenance	Kakunyu Kagezi-Kitanga-Kyoggya 9.90Km	Other Transfers from Central Government	0	0

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Routine Mechanized Maintenance	Butale Lwakaddu - Kyanjale	Other Transfers from Central Government	0	0
Sector : Education			246,946	107,084
Programme : Pre-Primary and Primary Education			51,691	20,336
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,691	20,336
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje	Sector Conditional Grant (Non-Wage)	1,053	1,456
Bisanje RC	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	3,563	1,178
Kiziba	Kiziba Bukoona	Sector Conditional Grant (Non-Wage)	3,100	1,026
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	3,600	945
Butale CU	Butale Butale	Sector Conditional Grant (Non-Wage)	1,777	600
Butale Mixed	Butale Butale	Sector Conditional Grant (Non-Wage)	5,777	1,915
Gayaza Muliira	Kirimya Gayaza	Sector Conditional Grant (Non-Wage)	3,041	1,884
Kasango	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,043	1,040
Kikungwe CU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,534	1,183
Kikungwe Moslem	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	4,858	1,675
Kiwanyi	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,303	1,095
Kisenyi	Kakunyu Kisenyi	Sector Conditional Grant (Non-Wage)	5,213	1,720
Kitanga	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	3,527	785
St. Vincent Kyamuyimbwa	Kirimya Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	2,000	1,007
Ahamadiyya Moslem P/S	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	1,000	1,765
Nabinene	Bisanje Nabinene	Sector Conditional Grant (Non-Wage)	3,303	1,064
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Latrine construction at Kaseeta P/S in Kabonera S/C	Kitanga	Sector Development Grant	0	0
Programme : Secondary Education			195,255	86,749

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,255	86,749
Item : 263104 Transfers to other govt. units (Current)				
Green SS Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	39,762	17,245
Kikungwe SS	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	50,307	15,688
Kirimya Voc. Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	64,437	40,774
Kirimya High	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	40,749	13,041
Sector : Health			0	2,892
Programme : Primary Healthcare			0	2,892
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	1,974
Transfer of funds to Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	0	919
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Supply and Installation of HDPE Tanks	Kirimya Gayaza Mulira P/S, Kikungwe Muslim P/S, Butale P/S	Sector Development Grant	0	0
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Kakunyu	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Katwe/Butego (Physical)			128,679	25,000
Sector : Water and Environment			128,679	0
Programme : Rural Water Supply and Sanitation			128,679	0
Capital Purchases				

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Output : Construction of piped water supply system			128,679	0
Item : 312104 Other Structures				
Installation of water tanks in the selected Primary and Secondary Schools.	Katwe	Sector Development Grant	128,679	0
Sector : Public Sector Management			0	25,000
Programme : District and Urban Administration			0	25,000
Capital Purchases				
Output : Administrative Capital			0	25,000
Item : 312201 Transport Equipment				
Purchase of Vehicle for Vice District Chairperson	Katwe District Headquarters	Locally Raised Revenues	0	25,000
LCIII : Kimaanya/Kyabakuza (Physical)			0	0
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Slaughter slab construction			0	0
Item : 312101 Non-Residential Buildings				
Phase One Pig Abattoir Construction	Kyabakuza Kijjabwemi Rehabilitation Centre	District Discretionary Development Equalization Grant	0	0
LCIII : Nyendo-Ssenyange (Physical)			0	97,612
Sector : Education			0	52,454
Programme : Skills Development			0	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kitovu Masaka	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	0	52,454
Sector : Health			0	45,158
Programme : District Hospital Services			0	45,158
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	45,158
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Kitovu Hospital	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	0	41,893

Vote:533 Masaka District**Quarter1**

Transfer of funds to Kitovu Laboratory training school	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	0	3,265
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