
Vote:533 Masaka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:533 Masaka District**Quarter2****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	164,023	63%
Discretionary Government Transfers	1,956,670	1,020,633	52%
Conditional Government Transfers	16,368,588	7,866,995	48%
Other Government Transfers	581,270	244,398	42%
Donor Funding	2,599,434	346,991	13%
Total Revenues shares	21,767,917	9,643,039	44%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	966,416	235,452	213,752	24%	22%	91%
Internal Audit	67,790	32,455	32,455	48%	48%	100%
Administration	4,140,317	2,518,235	2,518,179	61%	61%	100%
Finance	308,423	118,804	118,804	39%	39%	100%
Statutory Bodies	437,024	204,843	204,843	47%	47%	100%
Production and Marketing	764,076	395,657	341,185	52%	45%	86%
Health	3,438,515	1,279,687	1,166,043	37%	34%	91%
Education	9,104,841	4,142,549	4,013,429	45%	44%	97%
Roads and Engineering	528,224	265,579	201,790	50%	38%	76%
Water	475,722	272,450	63,489	57%	13%	23%
Natural Resources	957,093	102,866	102,866	11%	11%	100%
Community Based Services	579,474	74,462	74,462	13%	13%	100%
Grand Total	21,767,917	9,643,039	9,051,297	44%	42%	94%
<i>Wage</i>	9,502,877	4,841,314	4,841,314	51%	51%	100%
<i>Non-Wage Recurrent</i>	8,116,326	3,744,924	3,681,034	46%	45%	98%
<i>Domestic Devt</i>	1,549,279	709,810	295,602	46%	19%	42%
<i>Donor Devt</i>	2,599,434	346,991	233,347	13%	9%	67%

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

Receipts:

The first half of FY 2017/18 closed when the District had cumulatively received UG.X. 96,643,039,000 translating into 44% Budget budget performance which is below the projected 50% performance. This performance was due to under performance of Donor funding at 13%, Other Government Transfers at 42% and Conditional Transfers at 48%.

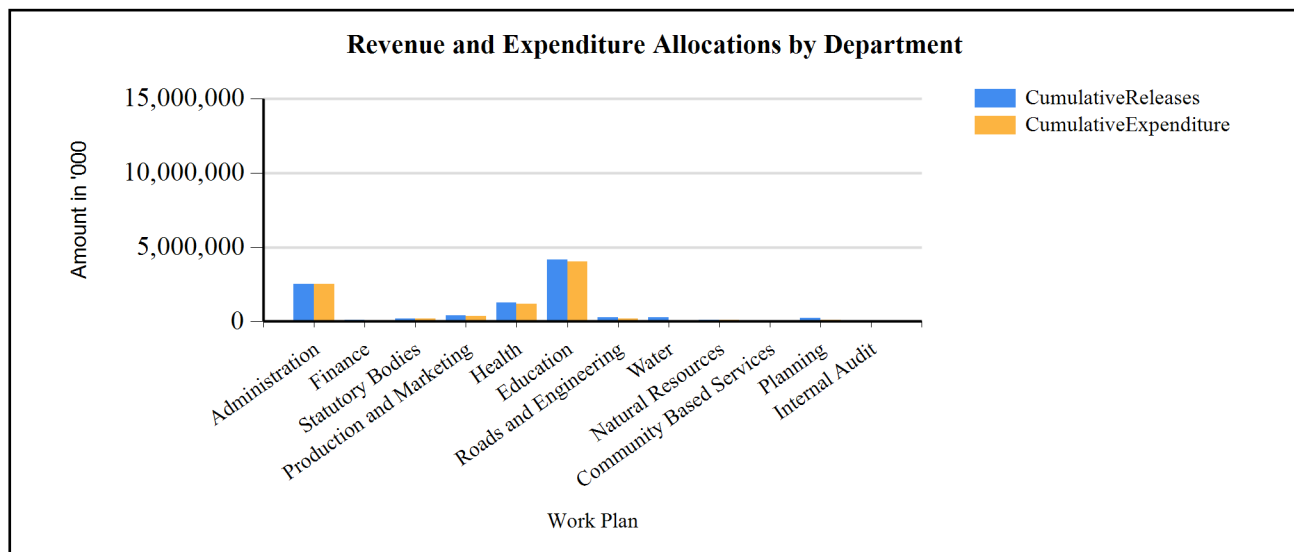
Disbursement:

All revenue received, were disbursed to user departments; Administration taking large share of tune of 61% followed by Water at tune of 57%, Production and Marketing at tune of 52% and Natural Resources received low releases a tune of about 11% of the revenue received by the District; due to low realization of Donor funding which led to the low releases to even Planning Department.

Expenditure:

By end of the quarter under the review, the district had 42% Budget spent and 94% Releases Spent through the departments; though Water department had low absorption of the releases spent at tune of 23%. And also had un-spent balance of about 6% purposely for development project; in which now all contracts have been signed their agreements and implementation is still on going.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	261,954	164,023	63 %
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2a. Discretionary Government Transfers	1,956,670	1,020,633	52 %
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2b. Conditional Government Transfers	16,368,588	7,866,995	48 %
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2c. Other Government Transfers	581,270	244,398	42 %

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3. Donor Funding	2,599,434	346,991	13 %
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Total Revenues shares	21,767,917	9,643,039	44 %
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Cumulative Performance for Locally Raised Revenues

The district received Locally Raised Revenues of about 63% out of the annual budget of 261,954,000/= LST performed at 79%, other court fees performed at atuneof 27%, fees from appeal , liquor licenses, sale of produced government Properties, sale of non produced government properties did not realize any fund (0%) hence affecting the performance of locally raised revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district received tune of about 42% out of the annual budget of 581,270,000/= which is below the district target of 50%. This was due to Women Empowerment that performed at tune of 0% and non-receipt of release for YLP.

Cumulative Performance for Donor Funding

The district received tune of about 13% out of the annual budget of 2,599,434,000/= Joint Multi-Basket performed at 50%.

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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	147,614	49 %	75,097	73,807	98 %
District Production Services	452,213	187,845	42 %	120,281	81,641	68 %
District Commercial Services	11,475	5,727	50 %	2,869	2,863	100 %
Sub- Total	764,076	341,185	45 %	198,247	158,311	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	523,424	201,790	39 %	130,856	191,199	146 %
District Engineering Services	4,800	0	0 %	1,200	0	0 %
Sub- Total	528,224	201,790	38 %	132,056	191,199	145 %
Sector: Education						
Pre-Primary and Primary Education	5,526,288	198,002	4 %	1,381,572	96,840	7 %
Secondary Education	2,102,785	301,761	14 %	525,696	0	0 %
Skills Development	1,428,530	3,495,761	245 %	357,132	1,667,594	467 %
Education & Sports Management and Inspection	47,237	17,905	38 %	17,863	8,105	45 %
Sub- Total	9,104,841	4,013,429	44 %	2,282,263	1,772,539	78 %
Sector: Health						
Primary Healthcare	160,346	79,964	50 %	40,086	44,804	112 %
District Hospital Services	348,204	88,684	25 %	87,051	43,526	50 %
Health Management and Supervision	2,929,965	997,395	34 %	732,491	472,717	65 %
Sub- Total	3,438,515	1,166,043	34 %	859,629	561,046	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	475,722	63,489	13 %	118,931	35,826	30 %
Natural Resources Management	957,093	102,866	11 %	239,273	64,593	27 %
Sub- Total	1,432,816	166,355	12 %	358,204	100,420	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,474	74,462	13 %	144,869	37,231	26 %
Sub- Total	579,474	74,462	13 %	144,869	37,231	26 %
Sector: Public Sector Management						
District and Urban Administration	4,140,317	2,518,179	61 %	999,016	1,584,396	159 %
Local Statutory Bodies	437,024	204,843	47 %	109,256	83,921	77 %
Local Government Planning Services	966,416	213,752	22 %	256,132	63,982	25 %
Sub- Total	5,543,757	2,936,774	53 %	1,364,404	1,732,299	127 %
Sector: Accountability						
Financial Management and Accountability(LG)	308,423	118,804	39 %	77,106	53,191	69 %
Internal Audit Services	67,790	32,455	48 %	16,948	16,258	96 %

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	<i>Sub- Total</i>	376,214	151,259	40 %	94,053	69,449	74 %
Grand Total		21,767,917	9,051,297	42 %	5,433,724	4,622,493	85 %

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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	2,486,304	61%	983,755	1,581,481	161%
District Unconditional Grant (Non-Wage)	160,972	111,007	69%	40,243	66,188	164%
District Unconditional Grant (Wage)	159,750	79,875	50%	39,938	39,938	100%
General Public Service Pension Arrears (Budgeting)	511,566	511,566	100%	127,892	511,566	400%
Gratuity for Local Governments	276,105	276,105	100%	31,973	207,079	648%
Locally Raised Revenues	28,000	34,331	123%	7,000	20,000	286%
Pension for Local Governments	2,946,839	1,473,420	50%	736,710	736,710	100%
Development Revenues	57,084	31,931	56%	15,261	2,970	19%
District Discretionary Development Equalization Grant	11,881	6,931	58%	3,960	2,970	75%
Locally Raised Revenues	45,203	25,000	55%	11,301	0	0%
Total Revenues shares	4,140,317	2,518,235	61%	999,016	1,584,451	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,750	79,875	50%	39,938	39,938	100%
Non Wage	3,923,482	2,406,429	61%	943,817	1,541,543	163%
Development Expenditure						
Domestic Development	57,084	31,875	56%	15,261	2,915	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,140,317	2,518,179	61%	999,016	1,584,396	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		55	0%			

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Domestic Development	55		
Donor Development	0		
Total Unspent	55	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 61%; indicating over performance due to good payment of Gratuity for Local Governments. With the exceptional of Pension for Local Governments and [Unconditional Grant Wage that performed at tune of 50%, the rest of revenues registered over performance. By the end of the quarter under review, the department had only UG.X.55,000 on account.

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

Payslips and Pay roll printed and Displayed in the Public places, salaries for all staff paid, District and LLGs Councils guided, Government programmes coordinated, Recruitment Plan for FY 2018/2019 submitted to the relevant ministries.

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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	118,804	39%	77,106	53,191	69%
District Unconditional Grant (Non-Wage)	25,938	8,422	32%	6,485	0	0%
District Unconditional Grant (Wage)	81,097	40,548	50%	20,274	20,274	100%
Locally Raised Revenues	55,828	4,000	7%	13,957	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,560	65,834	51%	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	118,804	39%	77,106	53,191	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,097	40,548	50%	20,274	20,274	100%
Non Wage	227,327	78,256	34%	56,832	32,917	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,423	118,804	39%	77,106	53,191	69%
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**Receipt:**

Cumulatively the department received 39% revenue registering under performance of about 11%. This under performance is due to non-receipt of revenue from Other Government transfers that registered at tune of 0% and very low receipt from Locally Raised Revenue that performed at tune of 7% and District Unconditional Grant Non-wage that performed at tune of 32%.

Expenditure:

The department managed to spend all received revenues; where by spent 100% of the revenues on wage and 58% goes on non-wage recurrent. By end of December, 2017, the department had utilized all revenue received.

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

Final copy of Financial report for FY 2016/2017 submitted to OAG, Revenue Collected, Transfers to LLGs done timely, District Revenue Enhancement Plan for FY 2017/18 put in place, IFMS programmes coordinated.

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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	204,843	47%	109,256	83,921	77%
District Unconditional Grant (Non-Wage)	194,348	97,174	50%	48,587	48,587	100%
District Unconditional Grant (Wage)	141,337	70,669	50%	35,334	35,334	100%
Locally Raised Revenues	97,338	37,000	38%	24,335	0	0%
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	204,843	47%	109,256	83,921	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	70,669	50%	35,334	35,334	100%
Non Wage	295,687	134,174	45%	73,922	48,587	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,024	204,843	47%	109,256	83,921	77%
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

Receipt:

Cumulatively, the department received 47% of the annual budget for FY 2017/18 making 77% quarterly, registering under performance of about 23% on quarterly basis. This under performance in the quarter under review, was due to non-receipt of revenues from Local revenue and Other transfers from Central Government that performed at tune of 0%.

Expenditure:

Cumulatively, the department utilized all revenues received by spending 50% on wage and 45% went on Non-wage recurrent. By end of quarter under review, the department had un-spent balance of about 0%.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Four District Councils organized, DEC monitoring coordinated, DPAC issues coordinated, Land issues coordinated, Councillors allowance paid on time.

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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	316,622	50%	159,311	158,311	99%
District Unconditional Grant (Wage)	298,809	149,405	50%	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	19,604	50%	9,802	9,802	100%
Sector Conditional Grant (Wage)	295,227	147,614	50%	73,807	73,807	100%
Development Revenues	126,832	79,035	62%	38,936	36,757	94%
District Discretionary Development Equalization Grant	86,733	55,643	64%	28,911	26,733	92%
Sector Development Grant	40,099	23,391	58%	10,025	10,025	100%
Total Revenues shares	764,076	395,657	52%	198,247	195,068	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,036	297,018	50%	148,509	148,509	100%
Non Wage	43,207	19,604	45%	10,802	9,802	91%
Development Expenditure						
Domestic Development	126,832	24,563	19%	38,936	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	764,076	341,185	45%	198,247	158,311	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		54,472				
Donor Development		0				
Total Unspent		54,472	14%			

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Summary of Workplan Revenues and Expenditure by Source

- (a) Production and marketing department received 195,068,000/= (Recurrent Revenue at tune of 158,311,000/= & Development Revenue at tune of 36,757,000/= activities & projects respectively.
- (b) 100% salary payment was achieved
- (c) Of the non wage funds, 9,802,000/= was spent as planned where as 36,757,000/= on the development funds was saved and carried forward to third quarter as a top up for the small scale irrigation project.

Expenditure:

The department managed to utilize 158,311,000/= of which UG.X.148,509,000 spent on Wage while UG.X.9,802,000/= was spent on Non-wage. By end of quarter under review, the department had un spent balance of about UG.X.54,472,000.

Reasons for unspent balances on the bank account

-Shillings 54,472,000 was not spent as planned because we had to save funds to top up the funds for the small scale irrigation project and Construction of Pig Abattoir. In quarter 3 the project will be reedy for implementation.

Highlights of physical performance by end of the quarter

- Production coordination office organized a harmonization meeting for the demand articulation exercise for sub-county extension staff for effective generation of farmer needs. and their prioritization.
- Agricultural inputs supplied to farmers under OWC; 1,400,000 pineapple suckers, 160,000 mango seedlings, 41,100 kgs of improved bean seed, 120 bags of potato, 45,000 citrus seedlings, 2,800 bags of cassava cuttings, 62,170 kgs of maize seed, 56,875 improved banana suckers & 51,250 passion fruit seedlings. More than 7000 households have benefited. These are expected to significantly impact on the food, nutrition & income security of the community.
- Soil testing techniques rolled out to field staff will enhance capacity to effectively test for soil nutrient deficiencies thus a remedy to crop productivity in the farming community.

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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	1,017,334	46%	558,631	508,667	91%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	581,715	192,929	33%	145,429	96,464	66%
Sector Conditional Grant (Wage)	1,648,810	824,405	50%	412,203	412,203	100%
Development Revenues	1,203,990	262,354	22%	300,998	160,395	53%
External Financing	1,203,990	262,354	22%	300,998	160,395	53%
Total Revenues shares	3,438,515	1,279,687	37%	859,629	669,062	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,648,810	824,405	50%	412,203	412,203	100%
Non Wage	585,715	192,929	33%	146,429	102,093	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,203,990	148,710	12%	300,998	46,751	16%
Total Expenditure	3,438,515	1,166,043	34%	859,629	561,046	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		113,644				
Total Unspent		113,644	9%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the department received about 64.6% as per quarterly Budget. Whereby; received 98.9% of the planned annual revenue for PHC Non wage and 100% of the PHC wage. Overall the district received 24% 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 less than 100% of the quarterly revenue received as per annual budget for FY 2017/18 of which 91% was recurrent and 8.5% was development expenditures 48% of the PHC wage was spent and 11.2% of the PHC non wage, however, 63% donor development was spent.

Reasons for unspent balances on the bank account

This money is meant for Donor activities during third quarter.

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO units deliveries 633, Inpatients 2600, Outpatients 10,454 compared to; 450, 2500, and 5000 targets respectively. For Governments units they were Filled posts 70% (target 80%), Deliveries 2030 (target 2800), Inpatient 5462(target 8750), Outpatient 81976 (target 75000), and number of children immunized with DPT3 2109 (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	3,916,589	47%	2,091,274	1,675,699	80%
District Unconditional Grant (Non-Wage)	891	0	0%	223	0	0%
District Unconditional Grant (Wage)	36,648	18,324	50%	9,162	9,162	100%
Locally Raised Revenues	3,585	8,105	226%	750	8,105	1081%
Other Transfers from Central Government	8,266	0	0%	8,266	0	0%
Sector Conditional Grant (Non-Wage)	1,837,515	573,296	31%	459,379	0	0%
Sector Conditional Grant (Wage)	6,453,977	3,316,864	51%	1,613,494	1,658,432	103%
Development Revenues	763,959	225,960	30%	190,990	96,840	51%
Sector Development Grant	198,360	109,293	55%	49,590	46,840	94%
Transitional Development Grant	565,598	116,667	21%	141,400	50,000	35%
Total Revenues shares	9,104,841	4,142,549	45%	2,282,263	1,772,539	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,490,625	3,335,188	51%	1,622,656	1,667,594	103%
Non Wage	1,850,257	581,401	31%	468,618	8,105	2%
Development Expenditure						
Domestic Development	763,959	96,840	13%	190,990	96,840	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,104,841	4,013,429	44%	2,282,263	1,772,539	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		129,120	57%			
Donor Development		0				

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Total Unspent	129,120	3%	
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Summary of Workplan Revenues and Expenditure by Source**Receipts:**

The department received a tune of 80% of the quarterly recurrent budget and 51% of its quarterly budget for development. Due to the activities of conducting PLE exams in quarter under the review, significant releases were made to facilitate smoother administration of exams thus the high percentage releases of local revenue at tune of 1081%. The cumulative low percentage of sector Conditional Grant at tune of 31%, was due to non release of UPE and USE by the MOE; where by UPE and USE is released on termly basis but not on quarterly basis. Cumulatively, the department realized 45% which was below the department target.

Expenditure:

Cumulatively, the department spent 44% of the revenue received; of which wage performed at tune of 51% and this over performance was a result of some teachers who received arrears of their salary where as non-wage and Domestic development performed at tune of 31% and 13% respectively.

Reasons for unspent balances on the bank account

Awarded contracts started a bit late and by the end of the quarter, the service providers had not requisitioned for the money, however their payments are being processed.

Highlights of physical performance by end of the quarter

1. Payment of teachers done
2. Daily teachers attendance monitored
3. Conducted three days workshop for Head teachers and their directors of studies on Performance Management and Competence based Scheming / Lesson planing.
4. Conducted 2017 Primary Leaving Examination
4. Requisitioned the Presidential pledge money for the purchase of school Costa for Ndegeya PTC.

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Quarter2

*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	265,579	50%	132,056	254,989	193%
District Unconditional Grant (Non-Wage)	4,800	0	0%	1,200	0	0%
District Unconditional Grant (Wage)	42,363	21,181	50%	10,591	10,591	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	67,944	0%	0	67,944	0%
Other Transfers from Central Government	0	176,454	0%	0	176,454	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	265,579	50%	132,056	254,989	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,363	21,181	50%	10,590	10,591	100%
Non Wage	485,862	180,608	37%	121,465	180,608	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,224	201,790	38%	132,056	191,199	145%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63,790				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63,790	24%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget, cumulatively, the department realized 50% of the revenue, of which 50% was spent on wages and 34% was spent on other recurrent expenditures.

By the end of December 2017, the department had unspent balance of about UGX. 78,655,000 (30% of cumulative revenue realized from July to December 2017).

Reasons for unspent balances on the bank account

This is funds for Road maintenance to be utilized in third quarter.

Highlights of physical performance by end of the quarter

22.64KM was periodically maintained. 13Km was Maintained under Routine Mechanized Maintenance.

Vote:533 Masaka District

Quarter2

*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	30,326	50%	15,163	15,163	100%
District Unconditional Grant (Wage)	27,952	13,976	50%	6,988	6,988	100%
Sector Conditional Grant (Non-Wage)	32,701	16,350	50%	8,175	8,175	100%
Development Revenues	415,070	242,124	58%	103,768	103,768	100%
Sector Development Grant	394,432	230,086	58%	98,608	98,608	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	475,722	272,450	57%	118,931	118,931	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,952	13,976	50%	6,988	6,988	100%
Non Wage	32,701	16,350	50%	8,175	8,175	100%
Development Expenditure						
Domestic Development	415,070	33,163	8%	103,768	20,663	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,722	63,489	13%	118,931	35,826	30%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		208,961	86%			
Domestic Development		208,961				
Donor Development		0				
Total Unspent		208,961	77%			

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Summary of Workplan Revenues and Expenditure by Source

Receipt:

Between October and December, 2017, the department received 100% of its quarterly budget for FY 2017/18. The department through its source of revenues performed as budgeted for.

Expenditure:

Cumulatively, the department managed to spend only 13% of its revenues received; of which 50% was spent on wage and other non-wage expenditures respectively while only 8% was spent on Domestic Development. This under performance in terms of expenditure, was due late signing of agreements for some constructions. But now contractors were identified, awarded and implementations are on-going. By end of December 2017, cumulatively, the department had funds unutilized equal at tune of UG.X.208,961,000/= (77%); basically for development projects.

Reasons for unspent balances on the bank account

The tune of 208,961,000/= is balance meant for Bore hole construction, Toilet Construction, Water Cleaning, among others.

Highlights of physical performance by end of the quarter

Meetings conducted, agreements signed, Department Vehicle serviced and New sites are on going

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*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	76,545	49%	39,272	38,272	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	147,666	73,833	50%	36,916	36,916	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	5,423	2,712	50%	1,356	1,356	100%
Development Revenues	800,004	26,321	3%	200,001	26,321	13%
External Financing	800,004	26,321	3%	200,001	26,321	13%
Total Revenues shares	957,093	102,866	11%	239,273	64,593	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,666	73,833	50%	36,917	36,916	100%
Non Wage	9,423	2,712	29%	2,356	1,356	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,004	26,321	3%	200,001	26,321	13%
Total Expenditure	957,093	102,866	11%	239,273	64,593	27%
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

Receipt:

Cumulatively, the department received 11% of the annual budget; of which funds from central government transfers were realized as expected. The department registered under performance due non-receipt from Locally Raised Revenue and District Unconditional Grant non-wage that performed at tune of 0% and low realization of revenue from Donor Development that performed at tune of 3% of the annual budget for Donor.

Expenditure:

During period of October up to December 2017, cumulatively, the department managed to spend all revenues (11%) that were realized. Of which a tune of 50% was spent on wages, 29% was spent on other recurrent expenditures and 3% was used to cater for Donor Development activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

LVEMPPII projects implemented, Production and Natural Resources attended, Masaka Forest reserves graded, TPC meetings attended, Environment issues coordinated.

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*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	74,462	13%	144,869	37,231	26%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	107,613	53,806	50%	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	20,656	50%	10,328	10,328	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	579,474	74,462	13%	144,869	37,231	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,613	53,806	50%	26,903	26,903	100%
Non Wage	471,862	20,656	4%	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	74,462	13%	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 and spent 100% of the planned revenue for wage and only 8.8% of the planned revenue for non wage. This was because the department did not receive any funds for Youth livelihood and Women Entrepreneurship programmes during the quarter.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

21 missing children resettled
9 cases of juvenile offenders handled
6 CDOs facilitated to implement community activities
Transport allowance paid to 12 FAL instructors
Proficiency tests administered to 60 FAL learners
2 youth councils supported
1 district youth executive committee meeting held
14 YLP ongoing projects monitored
2 PWD groups projects funded

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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	46,375	25%	46,160	25,548	55%
District Unconditional Grant (Non-Wage)	35,390	15,426	44%	8,848	5,498	62%
District Unconditional Grant (Wage)	17,798	8,899	50%	4,450	4,450	100%
Locally Raised Revenues	4,000	22,050	551%	1,000	15,600	1560%
Other Transfers from Central Government	127,453	0	0%	31,863	0	0%
Development Revenues	781,775	189,076	24%	209,972	38,534	18%
District Discretionary Development Equalization Grant	20,198	6,733	33%	6,733	0	0%
District Unconditional Grant (Non-Wage)	12,000	6,578	55%	3,000	0	0%
External Financing	595,440	58,316	10%	148,860	0	0%
Locally Raised Revenues	0	27,536	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,136	89,913	58%	51,379	38,534	75%
Total Revenues shares	966,416	235,452	24%	256,132	64,082	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,798	8,899	50%	4,450	4,450	100%
Non Wage	166,843	37,376	22%	41,444	20,998	51%
Development Expenditure						
Domestic Development	186,334	109,160	59%	61,378	38,534	63%
Donor Development	595,440	58,316	10%	148,860	0	0%
Total Expenditure	966,416	213,752	22%	256,132	63,982	25%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		21,600	11%			

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Domestic Development	21,600		
Donor Development	0		
Total Unspent	21,700	9%	

Summary of Workplan Revenues and Expenditure by Source**Receipts:**

Cumulatively, the department received about 24%; which is under performance of about 26% as per department target. This under performance is due none release of funds from Other Government transfers and Donor funding

Expenditure:

The department spent almost recurrent revenues received and cumulative development of received at tune of 24%, only a tune of 89% part of development was spent. By the end of the quarter under review, the department had un-spent balance of about UG.X.21,700,000 making 11% of the cumulative revenue received.

Reasons for unspent balances on the bank account

This money is meant for Procurement of Laptop computers and Desk top computers for Production, Procurement and District Health Officers.

Highlights of physical performance by end of the quarter

First quarter report for FY 2017/2018 submitted, Six DTPC meetings coordinated, Budget Conference organized, LGBFP for FY 2018/2019 put in place and submitted to the relevant ministries, DDPII review report put in place, LLGs guided on Planning and Budgeting principles, One monitoring coordinated throughout the District.

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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	32,455	48%	16,948	16,258	96%
District Unconditional Grant (Non-Wage)	12,960	4,540	35%	3,240	1,300	40%
District Unconditional Grant (Wage)	43,830	21,915	50%	10,958	10,958	100%
Locally Raised Revenues	11,000	6,000	55%	2,750	4,000	145%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,790	32,455	48%	16,948	16,258	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,830	21,915	50%	10,958	10,958	100%
Non Wage	23,960	10,540	44%	5,990	5,300	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,790	32,455	48%	16,948	16,258	96%
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

Receipt:

Cumulatively, the department received a tune of 48% of its budget for FY 2017/18 which was below the department target of 50%. This under performance was due to low realization of revenue from District unconditional grant non-wage that performed at tune of 35% instead of 50%.

Expenditure:

Cumulatively, the department spent all revenues received; of which a tune of 50% of the annual revenue received was spent on wages while a tune of 44% of the annual revenue received was spent on other recurrent expenditures rather than wage.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Three TPC meetings attended, two District Councils attended, One Internal Audit report put in place and submitted to the relevant authorities, All district departments audited and LLGs books of accounts audited and verified.

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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: Inadequate funding affects service delivery					
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: Adequate funding for pensioners improved service delivery					
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: Adequate funding from DDEG improved service delivery					
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: Inadequate funding affects service delivery					
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: Inadequate funding affects service delivery					
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: Inadequate funding affects service delivery					
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: Nil

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: Inadequate funding affects service delivery

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: Adequate funding improved service delivery, though Works on going.

<i>Total For Administration : Wage Rect:</i>	<i>159,750</i>	<i>79,875</i>	<i>50 %</i>	<i>39,938</i>
<i>Non-Wage Reccurent:</i>	<i>3,923,482</i>	<i>2,406,429</i>	<i>61 %</i>	<i>1,541,543</i>
<i>GoU Dev:</i>	<i>57,084</i>	<i>31,875</i>	<i>56 %</i>	<i>2,915</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>2,518,179</i>	<i>60.8 %</i>	<i>1,584,396</i>

Vote:533 Masaka District

Quarter2

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: Inadequate funding for office maintainance					
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: There was inadequate funding given the low collections in local revenue					
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: Inadequate funding of the activity					
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: Inadequate funding for ths activity					
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: Inadequate funding for this activity					
<i>Total For Finance : Wage Rect:</i>	81,097	40,548	50 %		20,274
<i>Non-Wage Reccurent:</i>	97,767	12,422	13 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,863	52,970	29.6 %		20,274

Vote:533 Masaka District

Quarter2

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: There was more funding for District Chairperson to travel to abroad among his facilitation.					
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: Late release of funds inconvenienced the execution of the activity on time.					
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: Inadequate funding for this activity.					
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: Masaka Land was not in existence; so incinerated the service delivery.					
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: Less funding for the activity.					
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: Inadequate funding from Non-wage recurrent to execute the activity.					
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:		Meager funding and irregular cash flow.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,337</i>	<i>70,669</i>	<i>50 %</i>	<i>35,334</i>
<i>Non-Wage Reccurent:</i>	<i>295,687</i>	<i>134,174</i>	<i>45 %</i>	<i>48,587</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>204,843</i>	<i>46.9 %</i>	<i>83,921</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 encountered					
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: No challenge encountered and targets achieved as planned.					
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: No major challenges encountered; though there was less funding for staff training.					
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: No challenge faced and targets achieved satisfactorily.					
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: 1) No challenge encountered.					
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: 1) Community engagement in vermin control was attributed to this outstanding performance.					

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Quarter2

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: 1) No challenge encountered during the period.					
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: 1) Vaccinations shot high because poultry farmers after trainings now appreciate that vaccinations must be carried out by veterinary staff. 2) Most of the pigs produced in Masaka are taken for slaughter in Kampala 3) Delay in release of extension grant money.					
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: No challenge encountered.					
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: No challenge encountered					
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: Activities to be done in quarter three.					
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: Linkage of groups to UEPB to be accomplished in quarter three.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					

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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 faced during the period

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: N/A

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: N/A

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: Activity scheduled fro next quarter.

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>297,018</i>	<i>50 %</i>	<i>148,509</i>
<i>Non-Wage Reccurent:</i>	<i>43,207</i>	<i>19,604</i>	<i>45 %</i>	<i>9,802</i>
<i>GoU Dev:</i>	<i>126,832</i>	<i>24,563</i>	<i>19 %</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>764,076</i>	<i>341,185</i>	<i>44.7 %</i>	<i>158,311</i>

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Quarter2

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: 50% of funds were retained at the center for drugs					
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: Some health units received more funds.					
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: 50% of the budget was retained at the centre for procurement of Medicines					
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: The district received less funds for recurrent and donor development					
<i>Total For Health : Wage Rect:</i>	<i>1,648,810</i>	<i>824,405</i>	<i>50 %</i>		<i>412,203</i>
<i>Non-Wage Reccurrent:</i>	<i>585,715</i>	<i>192,929</i>	<i>33 %</i>		<i>102,093</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>148,710</i>	<i>12 %</i>		<i>46,751</i>
<i>Grand Total:</i>	<i>3,438,515</i>	<i>1,166,043</i>	<i>33.9 %</i>		<i>561,046</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: The Capitation grant (UPE) is released on termly basis; so, in second quarter, there was no UPE release.					
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: There was low utilization of development grant in this quarter, due late signing of the agreements for constructions.					
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 release of USE capitation grant in this quarter; though it was budgeted for but is released on termly basis.					
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: Some teachers received salary arrears.					
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 release of Tertiary capitation grant in this quarter; though it was budgeted for but is released on termly basis.					
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: Received more money in preparation for PLE for repairing vehicles.					
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: Inspection funds are released according to academic term. In second quarter release FY 2017-18 , there was no component of inspection funds. Funds should be released according to quarters.					
<i>Total For Education : Wage Rect:</i>	6,490,625	3,335,188	51 %		1,667,594
<i>Non-Wage Reccurent:</i>	1,850,257	581,401	31 %		8,105
<i>GoU Dev:</i>	763,959	96,840	13 %		96,840
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,104,841	4,013,429	44.1 %		1,772,539

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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: Less Mechanical repairs under taken and less stationary procured.					
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: There was no major challenges as Funds were all realized as budgeted for in the quarter under review.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to execute the activity.					
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:					
Total For Roads and Engineering : Wage Rect:	42,363	21,181	50 %		10,591
Non-Wage Reccurent:	485,862	180,608	37 %		180,608
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	528,224	201,790	38.2 %		191,199

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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: Funds under non-wage recurrent were not realized as planned.					
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: We utilized Funds for first and second quarters to do the activities at once.					
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: Inadequate funding for this activity.					
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:					
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: This under performance was due to the agreement for installation that was not yet completed.					
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:					
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>	<i>27,952</i>	<i>13,976</i>	<i>50 %</i>	<i>6,988</i>
<i>Non-Wage Reccurent:</i>	<i>32,701</i>	<i>16,350</i>	<i>50 %</i>	<i>8,175</i>
<i>GoU Dev:</i>	<i>415,070</i>	<i>33,163</i>	<i>8 %</i>	<i>20,663</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,722</i>	<i>63,489</i>	<i>13.3 %</i>	<i>35,826</i>

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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: Anticipated Donor funds were not released and Local Revenue was insufficient to fund the plan.					
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: Availability of Tree seedlings and funds under LVEMP II					
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: No funds disbursed					
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: No funds disbursed					
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: Little funding to environment department to effectively execute its functions					
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: Inadequate funding provided during the quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	147,666	73,833	50 %		36,916
<i>Non-Wage Reccurent:</i>	9,423	2,712	29 %		1,356
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	800,004	26,321	3 %		26,321
<i>Grand Total:</i>	957,093	102,866	10.7 %		64,593

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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: The Department Received funds from Local revenue sources					
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: Received funding from TASO CDC - Legal and Health support for GBV Survivors programme. However no funds were released from the District to this Department. Therefore department operations were constrained					
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 funds were received in this section					
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: received more funds from local revenue sources					
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: Received less funds than budgeted					
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: Received no funds in this section					
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:		The District did not receive any YLP funds in the first 2 quarters of the F/Y 2017/2018		
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:		Received less funds than budgeted		
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:		Received less funds than budgeted		
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:		Received no funds to implement planned activities		
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>53,806</i>	<i>50 %</i>
<i>Non-Wage Reccurent:</i>		<i>471,862</i>	<i>20,656</i>	<i>4 %</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>579,474</i>	<i>74,462</i>	<i>12.8 %</i>
				<i>26,903</i>
				<i>10,328</i>
				<i>0</i>
				<i>0</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: Inadequate funding for planner's facilitation; due to poor revenue base.					
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: This over performance in terms funding was due high rates of consumables that made funding to increase; the set activities were all achieved as per plan.					
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: Activity to be implemented in fourth quarter.					
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: No challenge; as most of the activities was to be implemented in third quarter..					
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: Good performance was due adequate funding for the activity.					
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: Inadequate funding for this activity due to low receipt of LR.					
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:	This over performance, was due to good spirit that came from political side that even made changes in the allocation of resources.			
<i>Total For Planning : Wage Rect:</i>	<i>17,798</i>	<i>8,899</i>	<i>50 %</i>	<i>4,450</i>
<i>Non-Wage Reccurent:</i>	<i>166,843</i>	<i>37,376</i>	<i>22 %</i>	<i>20,998</i>
<i>GoU Dev:</i>	<i>32,198</i>	<i>19,248</i>	<i>60 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>595,440</i>	<i>58,316</i>	<i>10 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>812,280</i>	<i>123,839</i>	<i>15.2 %</i>	<i>25,448</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: There was no major challenge other than less funding on travel Inland.					
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: Inadequate funding of the section affects service delivery.					
<i>Total For Internal Audit : Wage Rect:</i>	43,830	21,915	50 %		10,958
<i>Non-Wage Reccurent:</i>	23,960	10,540	44 %		5,300
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,790	32,455	47.9 %		16,258

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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	55,975
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	19,345
<i>Programme : District, Urban and Community Access Roads</i>				0	19,345
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,937
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads	Kyesiiga	Other Transfers from Central Government		0	8,937
<i>Output : District Roads Maintenance (URF)</i>				0	10,408
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	10,408
	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	6,658
Programme : Primary Healthcare			0	6,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	0	4,753
Transfer of funds to Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	1,906
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
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	Kyesiiga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Bukakata			35,236	33,896
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)				
Bukakata Sub-County	Ssunga	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	11,897
Programme : District, Urban and Community Access Roads			0	11,897
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,734
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road	Bukibonga Bukeso-Mitondo 4KM	Other Transfers from Central Government	0	7,734
Output : District Roads Maintenance (URF)			0	4,163
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 Maintenance	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	4,163
Sector : Education			33,438	13,209
Programme : Pre-Primary and Primary Education			13,980	5,703
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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	8,790
Programme : Primary Healthcare			0	8,790
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,131
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Archbishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	2,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	0	4,753
Transfer of funds to Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	0	1,906
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	90,027
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	17,693
Programme : District, Urban and Community Access Roads			0	17,693
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,095
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buyaga	Other Transfers from Central Government	0	11,095
Output : District Roads Maintenance (URF)			0	6,598
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	6,598
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	17,559
Programme : Primary Healthcare			0	17,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	17,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	0	1,906
Transfer funds to Kyanamukaka HCIV	Kyantale Kyanamukaka	Sector Conditional Grant (Non-Wage)	0	13,748
Transfer of funds to Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	0	1,906
Sector : Water and Environment			0	11,138
Programme : Rural Water Supply and Sanitation			0	11,138
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	11,138

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Item : 312104 Other Structures				
Extension of piped water scheme	Kamuzinda	Sector Development Grant	0	11,138
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	160,911
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	69,510
Programme : District, Urban and Community Access Roads			0	69,510
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,944
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buwunga	Other Transfers from Central Government	0	14,944
Output : District Roads Maintenance (URF)			0	54,566
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	50,108
Routine Mechanised Maintenance	Buwunga Buwunga-Misansala	Other Transfers from Central Government	0	4,458
Periodic Maintenance	Kamwozi Kidda-Kijjonjo-Kamwozi 11.14km	Other Transfers from Central Government	0	50,108
Routine Mechanised Maintenance	Kitengesa Kitengeesa-Luzinga-Narozaali	Other Transfers from Central Government	0	4,458
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	15,631
Programme : Primary Healthcare			0	15,631
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,441
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	1,441
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukeeri HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	4,753
Transfer of funds to Buwunga HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	5,558
Transfer of funds to Kamwozi HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	1,974
Transfer of funds to Mazinga HCII	Mazinga	Sector Conditional Grant (Non-Wage)	0	1,906
Sector : Water and Environment			0	4,366
Programme : Rural Water Supply and Sanitation			0	4,366
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,366
Item : 312104 Other Structures				
Borehole rehabilitation	Ggulama	Sector Development Grant	0	4,366
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Bore hole drilling	Mazinga Kalinga lc1	Sector Development Grant	0	0
Borehole drilling	Kamwozi Kalugondo lc1	Sector Development Grant	0	0
Supply and Installation of HDPE Tanks	Bulando Kidida P/S, Sserinnya 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	Buwunga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Mukungwe			1,789,183	381,725
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	14,481
<i>Programme : District, Urban and Community Access Roads</i>			0	14,481
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	14,481
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Katwadde	Other Transfers from Central Government	0	14,481
Sector : Education			1,787,386	342,575
<i>Programme : Pre-Primary and Primary Education</i>			817,028	117,220
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Classroom construction and rehabilitation</i>			763,959	96,840

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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	96,840
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	24,669
Programme : Primary Healthcare			0	24,669
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,263
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	2,131
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	2,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	20,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	0	1,906

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Transfer funds to Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	0	13,748
Transfer of funds to Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	0	4,753
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	124,494
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	10,752
Programme : District, Urban and Community Access Roads			0	10,752
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,752
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Kakunyu	Other Transfers from Central Government	0	10,752
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	6,658
Programme : Primary Healthcare			0	6,658
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	4,753
Transfer of funds to Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	0	1,906
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	141,138
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	88,684
Programme : District Hospital Services			0	88,684
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	88,684
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Kitovu Hospital	Ssenyange	Sector Conditional Grant (Non-Wage)	0	83,786

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Transfer of funds to Kitovu Laboratory training school	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	0	4,898
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