
Vote:533 Masaka District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:533 Masaka District**Quarter3****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	135,103	52%
Discretionary Government Transfers	2,335,561	1,818,679	78%
Conditional Government Transfers	18,388,101	14,076,055	77%
Other Government Transfers	1,599,343	517,877	32%
Donor Funding	1,287,908	163,384	13%
Total Revenues shares	23,872,868	16,711,097	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	610,931	268,988	268,988	44%	44%	100%
Internal Audit	64,761	45,071	45,071	70%	70%	100%
Administration	4,722,737	3,634,511	3,634,511	77%	77%	100%
Finance	396,033	237,130	237,130	60%	60%	100%
Statutory Bodies	390,885	300,041	300,041	77%	77%	100%
Production and Marketing	1,443,895	1,046,795	968,058	72%	67%	92%
Health	3,786,011	2,297,317	2,246,964	61%	59%	98%
Education	10,147,853	7,633,962	7,258,367	75%	72%	95%
Roads and Engineering	840,253	441,999	441,999	53%	53%	100%
Water	503,302	486,263	306,263	97%	61%	63%
Natural Resources	329,036	109,777	109,777	33%	33%	100%
Community Based Services	637,169	209,242	209,242	33%	33%	100%
Grand Total	23,872,868	16,711,097	16,026,413	70%	67%	96%
<i>Wage</i>	<i>11,970,365</i>	<i>9,009,789</i>	<i>9,007,239</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>8,780,419</i>	<i>5,963,807</i>	<i>5,963,807</i>	<i>68%</i>	<i>68%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>1,834,175</i>	<i>1,574,118</i>	<i>891,983</i>	<i>86%</i>	<i>49%</i>	<i>57%</i>
<i>Donor Devt</i>	<i>1,287,908</i>	<i>163,384</i>	<i>163,384</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

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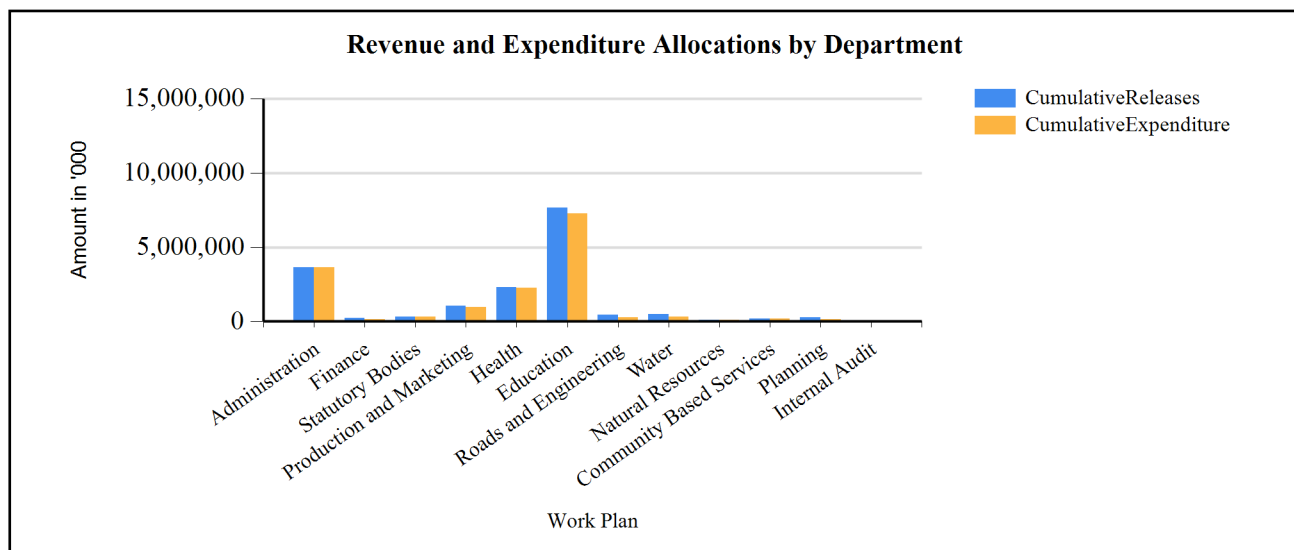
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of quarter three, the District had realised a tune of 70% (UG.X.16, 711,097,000) of the approved annual Budget of UG.X.23, 872,868,000. This under performance was due to low realization from Locally Raised Revenues, Donor and Other Government Transfers from the Central Government that performed at tune of 52%, 13% and 32% respectively.

Out of the cumulative release of UG.X.16, 711,097,000, the District had 70% of the Budget released to her Departments; Water taking high share at tune of 97%, followed by Administration, Statutory Bodies and Education at tune of 77%, 77% and 75% respectively.

However, by the end of quarter three, the District through its department had 67% Budget spent and 96% of the Budget released spent leaving UG.X.684, 684,000 indicating a tune of about 4.1%. All funds that were not utilized by the end of the quarter were mainly development funds because Contracts had just been awarded.

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	135,103	52 %
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2a.Discretionary Government Transfers	2,335,561	1,818,679	78 %
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2b.Conditional Government Transfers	18,388,101	14,076,055	77 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,599,343	517,877	32 %
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3. Donor Funding	1,287,908	163,384	13 %
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Total Revenues shares	23,872,868	16,711,097	70 %

Cumulative Performance for Locally Raised Revenues

By the end of March 2019, the district received Locally Raised Revenues of about 52% out of the annual budget of 261,954,000/= LST performed at 117% since LST collection performance has been boosted by the increment in salaries for Public servants. Other taxes performed at attune 45%, Inspection fees was 76% and Market dues performed at tune of 40%; while 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. There were poor collections of land related fees as the Lands office was not fully functional due to staffing gaps.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of March 2019, the District had realized shs 517,877,000, which is 32% of the Annual budget of 1,599,343,000, which is 43% below the targeted of 75%. This low performance was due to non-remittance of funds from Regional Pastoral Livelihoods Resilience Project and Lake Victoria Environmental Management Project.

Cumulative Performance for Donor Funding

By the end of third Quarter, the District had realised shs 163,384,000, which is 13% of Annual Budget of 1,287,908,000 implying shortfall of about 62% of the targeted 75%. This poor performance was due low realization of funds from GAVI at tune of 14%, 3% from UNICEF and 53% from RHSP.

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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	848,059	630,865	74 %	212,015	201,700	95 %
District Production Services	583,707	328,048	56 %	145,927	112,999	77 %
District Commercial Services	12,129	9,145	75 %	3,032	3,048	101 %
Sub- Total	1,443,895	968,058	67 %	360,974	317,747	88 %
Sector: Works and Transport						
District, Urban and Community Access Roads	840,253	441,999	53 %	7,616	7,616	100 %
Sub- Total	840,253	441,999	53 %	7,616	7,616	100 %
Sector: Education						
Pre-Primary and Primary Education	6,043,814	5,731,662	95 %	1,462,902	2,447,911	167 %
Secondary Education	2,982,434	989,967	33 %	637,864	34,896	5 %
Skills Development	919,701	425,056	46 %	170,993	200,438	117 %
Education & Sports Management and Inspection	201,904	111,682	55 %	50,424	30,636	61 %
Sub- Total	10,147,853	7,258,367	72 %	2,322,183	2,713,880	117 %
Sector: Health						
Primary Healthcare	216,201	126,374	58 %	54,050	42,025	78 %
District Hospital Services	174,102	126,092	72 %	43,526	41,893	96 %
Health Management and Supervision	3,395,708	1,994,498	59 %	848,925	682,269	80 %
Sub- Total	3,786,011	2,246,964	59 %	946,500	766,186	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	503,302	306,263	61 %	125,825	184,495	147 %
Natural Resources Management	329,036	109,777	33 %	82,259	29,259	36 %
Sub- Total	832,338	416,040	50 %	208,084	213,754	103 %
Sector: Social Development						
Community Mobilisation and Empowerment	637,169	209,242	33 %	159,292	51,921	33 %
Sub- Total	637,169	209,242	33 %	159,292	51,921	33 %
Sector: Public Sector Management						
District and Urban Administration	4,722,737	3,634,511	77 %	1,180,684	1,121,411	95 %
Local Statutory Bodies	390,885	300,041	77 %	97,721	108,034	111 %
Local Government Planning Services	610,931	268,988	44 %	152,733	91,218	60 %
Sub- Total	5,724,553	4,203,540	73 %	1,431,138	1,320,663	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	396,033	237,130	60 %	99,008	87,575	88 %
Internal Audit Services	64,761	45,071	70 %	16,190	16,190	100 %
Sub- Total	460,794	282,201	61 %	115,199	103,765	90 %
Grand Total	23,872,868	16,026,413	67 %	5,550,986	5,495,533	99 %

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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	4,712,636	3,627,777	77%	1,178,159	1,121,411	95%
District Unconditional Grant (Non-Wage)	181,002	146,453	81%	45,250	44,781	99%
District Unconditional Grant (Wage)	496,749	380,511	77%	124,187	130,404	105%
General Public Service Pension Arrears (Budgeting)	255,537	255,537	100%	63,884	0	0%
Gratuity for Local Governments	721,753	541,315	75%	180,438	180,438	100%
Locally Raised Revenues	37,000	33,591	91%	9,250	15,562	168%
Pension for Local Governments	3,000,901	2,250,676	75%	750,225	750,225	100%
Salary arrears (Budgeting)	19,694	19,694	100%	4,924	0	0%
Development Revenues	10,101	6,734	67%	2,525	0	0%
District Discretionary Development Equalization Grant	10,101	6,734	67%	2,525	0	0%
Total Revenues shares	4,722,737	3,634,511	77%	1,180,684	1,121,411	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	496,749	380,511	77%	124,187	130,404	105%
Non Wage	4,215,887	3,247,266	77%	1,053,972	991,007	94%
Development Expenditure						
Domestic Development	10,101	6,734	67%	2,525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,722,737	3,634,511	77%	1,180,684	1,121,411	95%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had realized a tune of UG.X. **3,634,511**,000 which is 77% and 95% of the annual and quarterly budget respectively. This over performance resulted by remittance of Salary arrears and General Public Service Pension Arrears that were released once during the quarter under review. Also this good performance was attributed by 30% and 33% increase of Locally raised revenues and DDEG respectively.

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

Staff Salaries Paid and Pensioners cleared, District Council guided, Government Programmes monitored and supervised, DTPC meetings chaired, Disciplinary cases handled, all LLGs monitored and supervised and all Staff appraised.

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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	396,033	237,130	60%	99,008	87,575	88%
District Unconditional Grant (Non-Wage)	86,767	44,569	51%	21,692	21,692	100%
District Unconditional Grant (Wage)	92,598	67,717	73%	23,150	23,150	100%
Locally Raised Revenues	40,831	27,261	67%	10,208	10,206	100%
Multi-Sectoral Transfers to LLGs_NonWage	175,836	97,583	55%	43,959	32,528	74%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	396,033	237,130	60%	99,008	87,575	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,598	67,717	73%	23,150	23,150	100%
Non Wage	303,435	169,413	56%	75,859	64,425	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	396,033	237,130	60%	99,008	87,575	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized a tune of UG.X. **237,130,000** which is 60% and 88% of the annual and quarterly budget respectively. This under performance resulted from non-remittance of Locally raised revenues in the quarter under review and less funds from Un-Conditional Grant non-wage and Multi-Sectoral Transfers.

Out of the total revenues realized, cumulatively, 73% and 56% was spent on Wage and Non-Wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Finance Committee meetings coordinated, Staff Salaries Paid, District revenues collected, Revenue committee coordinated, Council meetings attended, Staff welfare coordinated, Department equipment maintained.

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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	390,885	300,041	77%	97,721	108,034	111%
District Unconditional Grant (Non-Wage)	173,617	150,838	87%	43,404	53,717	124%
District Unconditional Grant (Wage)	141,337	106,003	75%	35,334	35,334	100%
Locally Raised Revenues	75,930	43,200	57%	18,983	18,983	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	390,885	300,041	77%	97,721	108,034	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	106,003	75%	35,334	35,334	100%
Non Wage	249,548	194,038	78%	62,387	72,699	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	390,885	300,041	77%	97,721	108,034	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March, 2019, the department had realized a tune of UG.X.300,041,000 representing 77% and 11% increase of the annual and quarterly budget respectively. This good performance resulted from good performance of Non-wage at tune of 87% during the quarter under review.

Out of the UG.X.300,041,000 that was realized in the quarter under review, 75% and 78% was spent on wage and non-wage activities respectively.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

One District Council meeting coordinated, Land Board activities coordinated, Council Committees coordinated, District Executive Committee meetings coordinated, Councillors' emoluments paid and Payment of Staff Salaries coordinated.

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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	1,248,481	940,487	75%	312,120	317,746	102%
District Unconditional Grant (Wage)	298,809	224,107	75%	74,702	74,702	100%
Locally Raised Revenues	7,000	4,000	57%	1,750	2,000	114%
Sector Conditional Grant (Non-Wage)	365,498	274,124	75%	91,375	91,375	100%
Sector Conditional Grant (Wage)	577,174	438,256	76%	144,293	149,669	104%
Development Revenues	195,414	106,308	54%	48,854	24,471	50%
District Discretionary Development Equalization Grant	62,000	32,894	53%	15,500	0	0%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Sector Development Grant	73,414	73,414	100%	18,354	24,471	133%
Total Revenues shares	1,443,895	1,046,795	72%	360,974	342,218	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,983	662,363	76%	218,996	224,372	102%
Non Wage	372,498	278,124	75%	93,125	93,376	100%
Development Expenditure						
Domestic Development	195,414	27,571	14%	48,853	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,443,895	968,058	67%	360,974	317,747	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		78,737				
Donor Development		0				
Total Unspent		78,737	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March 2019, the department received a tune of UG.X. **1, 046,795,000** representing 729% and 95% annual & quarterly budgets respectively. This under performance resulted from low funding from locally raised revenues, **District Discretionary Development Equalization** and other transfers from central Government that performed at tune of 57%, 53% and 0% respectively.

Out of the total revenues realized, cumulatively, the department spent about UG.X. **968,058,000** registering only 67% of which UG.X. **662,363,000** representing 76% spent on wage, UG.X. **278,124,000** representing 75% spent on Non-wage activities and UGX. **27,571,000**, which is the same as 14%, spent on development. Therefore, by the end of March 2019, the department had unspent balance of about UG.X. **78,737,000 representing a tune of 8%**, for Phase II construction of Pig House in Kimaanya/Kyabakuza, which is ongoing.

Reasons for unspent balances on the bank account

The department had unspent balances of about UG.X. 78,737,000 for capital development project in respect of, Phase II construction of Pig House in Kimaanya/Kyabakuza.

Highlights of physical performance by end of the quarter

a) The departmental coordination office organized meeting to discuss 2019/20 work plan & budget with the production standing committee. b) Political and technical staff monitoring of projects & activities in Bukoto East constituency organized. c) Remodeling of the district veterinary laboratory. d) 1 motor vehicle & 7 motor cycles received from MAAIF. e) 20 Model farms at parish level facilitated with technological inputs.

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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	2,816,653	2,110,669	75%	704,163	705,324	100%
Locally Raised Revenues	5,963	0	0%	1,491	0	0%
Sector Conditional Grant (Non-Wage)	385,857	289,495	75%	96,464	96,566	100%
Sector Conditional Grant (Wage)	2,424,832	1,821,174	75%	606,208	608,758	100%
Development Revenues	969,359	186,648	19%	242,340	79,446	33%
External Financing	921,255	138,545	15%	230,314	63,412	28%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Total Revenues shares	3,786,011	2,297,317	61%	946,503	784,770	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,424,832	1,818,624	75%	606,206	606,208	100%
Non Wage	391,820	289,495	74%	97,955	96,566	99%
Development Expenditure						
Domestic Development	48,103	300	1%	12,026	0	0%
Donor Development	921,255	138,545	15%	230,314	63,412	28%
Total Expenditure	3,786,011	2,246,964	59%	946,500	766,186	81%
C: Unspent Balances						
Recurrent Balances						
Wage		2,549				
Non Wage		0				
Development Balances						
Domestic Development		47,803				
Donor Development		0				
Total Unspent		50,353	2%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the department received about 83% as per quarterly budget. Whereby; received 100% of the planned annual revenue for non wage and 100% of the wage. Overall the district received 33% of the development budget of which 28% was donor development and 133% domestic development.

The overall expenditure was 81% of the quarterly revenue as per quarterly budget of FY 2018/19 of which 100% of wage was spent and 100% of non wage, however, 0% and 28% of Domestic Development and donor development was spent. However, by the end of March 2019, the department had un-spent of about 2% in respect of Domestic development.

Reasons for unspent balances on the bank account

The unspent balance is under PHC development because the payment certificate is still in the process by end of the quarter.

The Wage balance is due to the fact that some recruited health workers are yet to access the payroll and also some salary arrears are not yet paid

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO lower units deliveries were 202, Inpatients 1287, Outpatients 11,456, Children immunized with DPT3 392 compared to 125, 1000, 6250 and 750 targets respectively.

For district hospital the achievements were; Deliveries 395(target 459), Inpatients 1582 (target 1750), Outpatient 4490(target 4000). and DPT3 165 (Target 200)

For Government units; the filled posts are 70% (target 80%), Deliveries 3020(target 2750), Inpatients 9975 (target 8750), Outpatient 91,706 (target 81625), and children immunized with DPT3 2814 (target 2500)

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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	9,373,735	6,859,845	73%	2,128,655	2,481,945	117%
District Unconditional Grant (Wage)	54,542	40,907	75%	13,636	13,636	100%
Locally Raised Revenues	9,467	8,000	85%	2,367	0	0%
Other Transfers from Central Government	80,069	13,247	17%	20,017	0	0%
Sector Conditional Grant (Non-Wage)	1,712,680	1,142,086	67%	213,391	571,192	268%
Sector Conditional Grant (Wage)	7,516,977	5,655,605	75%	1,879,244	1,897,117	101%
Development Revenues	774,118	774,118	100%	193,529	258,039	133%
Sector Development Grant	774,118	774,118	100%	193,529	258,039	133%
Total Revenues shares	10,147,853	7,633,962	75%	2,322,184	2,739,984	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,571,519	5,696,512	75%	1,892,880	2,063,722	109%
Non Wage	1,802,216	1,163,333	65%	235,774	571,192	242%
Development Expenditure						
Domestic Development	774,118	398,523	51%	193,529	78,965	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,147,853	7,258,367	72%	2,322,183	2,713,880	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		375,595				
Donor Development		0				
Total Unspent		375,595	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, cumulatively the department received UG.X.7,633,962,000 which represents 75% and 118% of the annual and quarterly budgets respectively. This good performance is result of remittance of capitation grants that is remitted on termly basis and the Development grants that was released in third quarter.

Out of the funds that were released the department spent 72% representing a tune of UG.X. **7,258,367**,000 only representing 75%, 65% and 51% was spent on Wage, Non-wage and Domestic Development.

Cumulatively, by the end of the quarter under the review, the department had unspent balance at tune of 5% (UG.X.375,595,000 only) basically for Seed School Construction.

Reasons for unspent balances on the bank account

The procurement process for the SEED Sec school has delayed the process of beginning the construction process of the school; since the procurement process is done from the center.

Highlights of physical performance by end of the quarter

The construction of five stance lined pit latrine at Nkuke Primary School in Buwunga Sub County was completed and payments were effected. The construction of a two classroom block with an office at Nyendo Misaali P/S in Mukungwe S/C followed and completed. The partial payment was effected.

The construction of a five lined pit latrine at Kiziba P/S in Kabonera S/C is at completion level. Evaluation of Seed School done and Environment activities for the Seed School done

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*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	840,253	441,999	53%	7,616	7,616	100%
District Unconditional Grant (Non-Wage)	4,800	3,600	75%	1,200	1,200	100%
District Unconditional Grant (Wage)	25,665	19,249	75%	6,416	6,416	100%
Multi-Sectoral Transfers to LLGs_NonWage	171,595	152,998	89%	0	0	0%
Other Transfers from Central Government	638,193	266,152	42%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	840,253	441,999	53%	7,616	7,616	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,665	19,249	75%	6,416	6,416	100%
Non Wage	814,588	422,751	52%	1,200	1,200	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,253	441,999	53%	7,616	7,616	100%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, cumulatively the department had realized a tune of UG.X. **441,999,000** representing 53% and 100% of the annual and quarterly budgets. This low performance in the quarter realization was due low releases from **Other Transfers from Central Government** that performed at tune of 42% below the cumulative target of 75% in quarter since no plan made to realize the funding.

Out of the total revenues realized in the quarter under review, 75% and 52% spent on Staff Wages and Non-Wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

LLGs transfers done on time, All roads maintained, Department Equipment repaired and put in place while functional, Payment of Staff Salaries Coordinated, LLG roads worked on, Technical supervision and monitoring done, Thee DTPC meetings and One Council attended, Works Committee to discuss the draft budget and work plan for FY 2019/20 coordinated.

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*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	68,155	51,116	75%	17,039	17,039	100%
District Unconditional Grant (Wage)	34,985	26,239	75%	8,746	8,746	100%
Sector Conditional Grant (Non-Wage)	33,169	24,877	75%	8,292	8,292	100%
Development Revenues	435,147	435,147	100%	108,787	145,049	133%
Sector Development Grant	414,094	414,094	100%	103,524	138,031	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	503,302	486,263	97%	125,825	162,088	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,985	26,239	75%	8,746	8,746	100%
Non Wage	33,169	24,877	75%	8,292	8,292	100%
Development Expenditure						
Domestic Development	435,147	255,147	59%	108,786	167,456	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	503,302	306,263	61%	125,825	184,495	147%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		180,000	41%			
Domestic Development		180,000				
Donor Development		0				
Total Unspent		180,000	37%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, by the end of the quarter under review, the department had realized a tune of about UG.X. **486,263,000** making 97% and 129% of the annual and quarterly budgets. This over performance is due to good performance of development revenues that performed at 33% increase as per quarterly plan for FY 2018/19.

Out of the total revenues realized in the quarter under review, 75%, 75% and 59% spent on Wage, Non-Wage activities and development activities respectively. However, by the end of the quarter under review, the department had unspent balance at tune of UG.X. **180,000,000 for ongoing projects.**

Reasons for unspent balances on the bank account

Works are on going.

Highlights of physical performance by end of the quarter

Toilet Construction at Kabonera Market completed, Water Tanks supplied to the beneficiaries, All projects are ongoing for FY 2018/19 completed, Water user committees mentored, DTPC meetings attended, Payment of Staff Salaries coordinated, Sanitation and Hygiene activities implemented.

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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	129,036	89,777	70%	32,259	29,259	91%
District Unconditional Grant (Non-Wage)	2,000	3,000	150%	500	0	0%
District Unconditional Grant (Wage)	109,875	82,407	75%	27,469	27,469	100%
Locally Raised Revenues	12,000	500	4%	3,000	500	17%
Sector Conditional Grant (Non-Wage)	5,161	3,871	75%	1,290	1,290	100%
Development Revenues	200,000	20,000	10%	50,000	0	0%
District Discretionary Development Equalization Grant	0	20,000	0%	0	0	0%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Total Revenues shares	329,036	109,777	33%	82,259	29,259	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	109,875	82,407	75%	27,469	27,469	100%
Non Wage	19,161	7,371	38%	4,790	1,790	37%
Development Expenditure						
Domestic Development	200,000	20,000	10%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	329,036	109,777	33%	82,259	29,259	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had realized a tune of UGX 109,777,000 which represents 33% and 36% of the annual and quarterly budgets. This low performance was due to non remittance from other transfers from central government and little funds from locally raised revenue.

Out of the total revenues of 33%, the department received 100% of PAF funds (Non wage wetland conservation) and 100% of the wage grant as expected. 75% was spent on wage, and 38% on non wage respectively

Reasons for unspent balances on the bank account

-No un spent balances in this quarter

Highlights of physical performance by end of the quarter

3 DTPC meetings attended, 1 senior mgt. meeting attended, salaries for 11 staff paid, 6 Ha of Kyakumpi LFR weeded, registration and sensitization of wetland degraders across the district conducted to assist in subsequent restoration of wetlands, 8 land complaints handled, 2 physical planning committee meetings conducted, 8 building plans approved, 5 site plans developed to assist developers

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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	627,169	209,242	33%	156,792	51,921	33%
District Unconditional Grant (Non-Wage)	8,000	5,500	69%	2,000	2,000	100%
District Unconditional Grant (Wage)	119,599	89,699	75%	29,900	29,900	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	449,486	85,480	19%	112,371	10,500	9%
Sector Conditional Grant (Non-Wage)	38,084	28,563	75%	9,521	9,521	100%
Development Revenues	10,000	0	0%	2,500	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	637,169	209,242	33%	159,292	51,921	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,599	89,699	75%	29,900	29,900	100%
Non Wage	507,570	119,543	24%	126,893	22,021	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	637,169	209,242	33%	159,292	51,921	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department had realized UG.X. **209,242,000** representing 33% and 33% of the annual and quarterly budgets respectively. This low performance resulted from non-remittance of funds from Locally raised revenues and External Financing that performed at 0% each and low revenue from Other transfers from Central Government that performed at tune of 19% in the quarter under review.

Cumulatively, out of the revenues received, 75% spent on wage and Only 24% spent on Non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

- 71.2% of YLP due funds recovered
- 62% of UWEP funds recovered
- 1 monitoring of adult learning activities conducted
- 8 Sub county and 1 District OVC coordination committees held
- Staff salaries fully paid
- Operations of Masaka Vocational Rehabilitation centre supported
- youth and women projects appraised and submitted to the Ministry of gender to be considered for funding
- 2 PWD groups funded under special grant

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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	82,985	60,441	73%	20,746	10,144	49%
District Unconditional Grant (Non-Wage)	41,528	19,326	47%	10,382	1,039	10%
District Unconditional Grant (Wage)	36,420	27,315	75%	9,105	9,105	100%
Locally Raised Revenues	5,038	13,800	274%	1,260	0	0%
Development Revenues	527,945	208,547	40%	131,986	81,074	61%
District Discretionary Development Equalization Grant	28,907	41,323	143%	7,227	33,613	465%
External Financing	356,653	24,839	7%	89,163	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,385	142,385	100%	35,596	47,462	133%
Total Revenues shares	610,931	268,988	44%	152,733	91,218	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,420	27,315	75%	9,105	9,105	100%
Non Wage	46,566	33,126	71%	11,641	1,039	9%
Development Expenditure						
Domestic Development	171,292	183,708	107%	42,823	81,075	189%
Donor Development	356,653	24,839	7%	89,163	0	0%
Total Expenditure	610,931	268,988	44%	152,733	91,218	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department realized a total revenue at tune of UG.X.268,988,000; representing 44% and 60% of the annual and quarterly budgets respectively. This under performance resulted from low funds from Donor funding that performed at tune of only 7% and 0% of the annual and quarterly budgets respectively.

However, out of the realized funds, 75%, 71%, 107% and 7% spent on Wage, Non-Wage activities, Domestic Development and Donor Development expenditures

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Three District Technical Planning Committees coordinated, Second Quarter PBS report for FY 2019/20 submitted to the relevant authorities, DDPII review report for FY 2015/16-2019/20 submitted to the NPA and to all stake holders, Payment of Staff salaries coordinated, District Budget Conference for FY 2019/20 coordinated, Five Laptop Computers Procured and One Printer procured and LGBFP for FY 2019/20 submitted to the Line Ministries.

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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	64,761	45,071	70%	16,190	16,190	100%
District Unconditional Grant (Non-Wage)	12,960	9,720	75%	3,240	3,240	100%
District Unconditional Grant (Wage)	40,801	30,601	75%	10,200	10,200	100%
Locally Raised Revenues	11,000	4,750	43%	2,750	2,750	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,761	45,071	70%	16,190	16,190	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,801	30,601	75%	10,200	10,200	100%
Non Wage	23,960	14,470	60%	5,990	5,990	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,761	45,071	70%	16,190	16,190	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of March 2019, the department had realized a tune of UG.X. **45,071,000** representing 70% and 100% of the annual and quarterly budgets respectively. This under performance was result of low remittance of funds from Locally raised revenues at tune of 43%.

Out of the realized funds, 75% was spent on Wage and 60% was spent on non-wage activities.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Second quarter Internal Audit report for FY 2018/19 prepared and submitted to the relevant authorities, Attended three District Technical Planning Committees, Payment of staff salaries coordinated, Value for Money Audit carried out, Attended Budget Conference meeting and staff meeting coordinated.

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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: The over performance resulted excess funds used to cater for Vehicle maintenance and payment of subscriptions.					
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: The over performance resulted from excess funds used to cater for Vehicle maintenance and travel inland.					
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: The over performance resulted from excess funds used to cater for travel inland.					
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: No challenge					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 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:					
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: Less facilitation to execute the activity.

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: No challenge

Output : 138111 Records 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 Records Management is grossly under staffed. There is limited storage capacity in the central registry.

Output : 138112 Information collection and 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 were released for this output.

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: There was contract completion overruns and delays

<i>Total For Administration : Wage Rect:</i>	<i>496,749</i>	<i>380,511</i>	<i>77 %</i>	<i>130,404</i>
<i>Non-Wage Reccurent:</i>	<i>4,215,887</i>	<i>3,247,266</i>	<i>77 %</i>	<i>991,007</i>
<i>GoU Dev:</i>	<i>10,101</i>	<i>6,734</i>	<i>67 %</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>4,722,737</i>	<i>3,634,511</i>	<i>77.0 %</i>	<i>1,121,411</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
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: No challenge					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	92,598	67,717	73 %		23,150
<i>Non-Wage Reccurent:</i>	127,598	71,830	56 %		31,898
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	220,197	139,547	63.4 %		55,047

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge.					
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: No challenge.					
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: No challenge					
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: No challenge					
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: No challenge					
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: No challenge.					
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:	No challenge.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,337</i>	<i>106,003</i>	<i>75 %</i>	<i>35,334</i>
<i>Non-Wage Reccurent:</i>	<i>249,548</i>	<i>194,038</i>	<i>78 %</i>	<i>72,699</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>390,885</i>	<i>300,041</i>	<i>76.8 %</i>	<i>108,034</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: The mass registration & enrollment of the 4-acre model has increased the number of participating farmers					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
Output : 018204 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: No challenge encountered.					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 018206 Agriculture statistics and information					
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					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliability of motor vehicle transport facilities to the tsetse zones					
Output : 018208 Sector Capacity Development					
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 : 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: Challenge of mobility to the field due to lack of transport facilities.					
Lower Local Services					
Output : 018251 Transfers to LG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly funds released were insufficient to timely complete the constructions					
Capital Purchases					
Output : 018272 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:					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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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: -There was a remarkable support from lower local governments thus the observed performance in the licensing exercise.				
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: The achievements were as planned.				
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: No challenges encountered.				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Registration and cooperative management are currently a key focus for new and registered societies.				
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: No challenge encountered				
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: No challenge was encountered				
Output : 018307 Sector Capacity Development 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 : 018308 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: No challenges faced				
<i>Total For Production and Marketing : Wage Rect:</i> 875,983 662,363 76 % 224,372				

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<i>Non-Wage Reccurrent:</i>	<i>372,498</i>	<i>278,124</i>	<i>75 %</i>	<i>93,376</i>
<i>GoU Dev:</i>	<i>195,414</i>	<i>27,571</i>	<i>14 %</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>1,443,895</i>	<i>968,058</i>	<i>67.0 %</i>	<i>317,747</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088182 Maternity Ward 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:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases

Output : 088372 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:

<i>Total For Health : Wage Rect:</i>	<i>2,424,832</i>	<i>1,818,624</i>	<i>75 %</i>	<i>606,208</i>
<i>Non-Wage Reccurent:</i>	<i>391,820</i>	<i>289,495</i>	<i>74 %</i>	<i>96,566</i>
<i>GoU Dev:</i>	<i>48,103</i>	<i>300</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>921,255</i>	<i>138,545</i>	<i>15 %</i>	<i>63,412</i>
<i>Grand Total:</i>	<i>3,786,011</i>	<i>2,246,964</i>	<i>59.3 %</i>	<i>766,186</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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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:					
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: None					
Output : 078181 Latrine 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: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 078283 Laboratories and Science Room Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 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:					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 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:					
<i>Total For Education : Wage Rect:</i>	7,571,519	5,696,512	75 %		2,063,722
<i>Non-Wage Reccurent:</i>	1,802,216	1,163,333	65 %		571,192
<i>GoU Dev:</i>	774,118	398,523	51 %		78,965
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,147,853	7,258,367	71.5 %		2,713,880

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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 : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	25,665	19,249	75 %		6,416
<i>Non-Wage Reccurent:</i>	642,993	269,752	42 %		1,200
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	668,658	289,001	43.2 %		7,616

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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:					
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:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
Capital Purchases					
Output : 098172 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:					
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:					
Output : 098180 Construction of public latrines in RGCs					
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 : 098183 Borehole drilling 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:

<i>Total For Water : Wage Rect:</i>	<i>34,985</i>	<i>26,239</i>	<i>75 %</i>	<i>8,746</i>
<i>Non-Wage Reccurent:</i>	<i>33,169</i>	<i>24,877</i>	<i>75 %</i>	<i>8,292</i>
<i>GoU Dev:</i>	<i>435,147</i>	<i>255,147</i>	<i>59 %</i>	<i>167,456</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,302</i>	<i>306,263</i>	<i>60.9 %</i>	<i>184,495</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 Districts Wetland Planning , Regulation and Promotion					
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 did not receive funds as expected ie from local revenue and this led to inadequate execution of departmental activities -Lack of a reliable and efficient transport means for the department constrains implementation of departmental activities					
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:					
-Lack of funds to implement planned activities.					
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:					
-Lack of funds to conduct forestry inspections and patrols -Lack of a reliable and sound transport means to execute forestry activities					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funds were received as expected, however there is need to increase on the funding to curb on the rampant wetland degradation in the district					
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:					
-No challenges encountered					
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.					
Reasons for over/under performance:					
-Funds were received as budgeted however there is need to increase on the funds to cope up with the increasing degradation of wetlands and the environment -Lack of transport facilitation to effectively conduct monitoring and enforcement activities					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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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:

-Lack of funds to implement activities

-Lack of a transport means to implement activities

Capital Purchases**Output : 098375 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:

-Failure to receive donor funds to implement the activities as was planned

-Climate change impacts especially erratic rain fall patterns which has affected survival and growth of trees

<i>Total For Natural Resources : Wage Rect:</i>	<i>109,875</i>	<i>82,407</i>	<i>75 %</i>	<i>27,469</i>
<i>Non-Wage Reccurent:</i>	<i>19,161</i>	<i>7,371</i>	<i>38 %</i>	<i>1,790</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>20,000</i>	<i>10 %</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>329,036</i>	<i>109,777</i>	<i>33.4 %</i>	<i>29,259</i>

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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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rakai Health Sciences programme (RHSP) provided additional resources for handling GBV cases to the Probation Office					
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: None					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Youth groups have not yet received funds because the Ministry has not yet sent the funds to the District, despite the approval					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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: None				
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: None				
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: None				
Output : 108117 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: None				
Capital Purchases				
Output : 108172 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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>119,599</i>	<i>89,699</i>	<i>75 %</i>	<i>29,900</i>
<i>Non-Wage Reccurent:</i>	<i>507,570</i>	<i>119,543</i>	<i>24 %</i>	<i>22,021</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>637,169</i>	<i>209,242</i>	<i>32.8 %</i>	<i>51,921</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:					
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: No challenge encountered.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:		No challenge.			
<i>Total For Planning : Wage Rect:</i>	36,420	27,315	75 %		9,105
<i>Non-Wage Reccurent:</i>	46,566	33,126	71 %		1,039
<i>GoU Dev:</i>	28,907	51,488	178 %		43,778
<i>Donor Dev:</i>	356,653	24,839	7 %		0
<i>Grand Total:</i>	468,546	136,768	29.2 %		53,921

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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:					
<i>Total For Internal Audit : Wage Rect:</i>	40,801	30,601	75 %		10,200
<i>Non-Wage Reccurent:</i>	23,960	14,470	60 %		5,990
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	64,761	45,071	69.6 %		16,190

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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				319,386	97,433
Sector : Education				153,073	35,635
<i>Programme : Pre-Primary and Primary Education</i>				97,825	17,151
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,320	16,348
Item : 263104 Transfers to other govt. units (Current)					
BBULIRO PS	Bbuliro BBULIRO	Sector Conditional Grant (Non-Wage)		3,862	1,293
BUGERE PS	Bugere BUGERE	Sector Conditional Grant (Non-Wage)		5,366	1,797
KABANDA PS	Kyesiiga KABANDA	Sector Conditional Grant (Non-Wage)		5,026	1,851
KAMULEGU PS	Bugere KAMULEGU	Sector Conditional Grant (Non-Wage)		5,302	1,776
KATIKAMU PS	Bbuliro KATIKAMU	Sector Conditional Grant (Non-Wage)		3,662	1,226
KIKONDA PS	Kitunga KIKONDA	Sector Conditional Grant (Non-Wage)		4,286	1,435
KITUNGA COU PS	Kitunga KITUNGA	Sector Conditional Grant (Non-Wage)		3,278	1,097
KYESIIGA PS	Kyesiiga KYESIIGA	Sector Conditional Grant (Non-Wage)		4,998	1,674
LWAGGULWE MIXED PS	Bugere LWAGGULWE	Sector Conditional Grant (Non-Wage)		7,078	2,707
ST MBAAGA MULEMA PS	Kyesiiga MULEMA	Sector Conditional Grant (Non-Wage)		4,462	1,494
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				48,177	803
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bbuliro Bbuliro	Sector Development Grant		21,017	0
Building Construction - Toilet Repair-270	Bugere Bugere Primary School	Sector Development Grant		832	0
Building Construction - Latrines-237	Bbuliro Katikamu PS	Sector Development ,, Grant		20,628	803
Building Construction - Latrines-237	Kitunga Kitunga Moslem	Sector Development ,, Grant		3,800	803
Building Construction - Latrines-237	Bugere Lwaggulwe Mixed	Sector Development ,, Grant		1,900	803
<i>Output : Provision of furniture to primary schools</i>				2,328	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugere Bugere PS	Sector Development , Grant	2,250	0
Furniture and Fixtures - Desks-637	Kyesiiga St. Mbaaga Mulema PS	Sector Development , Grant	78	0
Programme : Secondary Education			55,247	18,485
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,247	18,485
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe S S S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MAURICE LWAGGULWE S.S.S	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	55,247	18,485
Sector : Health			53,166	11,297
Programme : Primary Healthcare			53,166	11,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,947	2,960
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,103	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyesiiga Kitunga	Sector Development Grant	38,103	0
Sector : Water and Environment			113,147	50,500
Programme : Rural Water Supply and Sanitation			113,147	50,500
Capital Purchases				
Output : Administrative Capital			21,053	12,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation and Hygiene	Bugere	Transitional Development Grant	0	7,250
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugere 15 villages	Transitional Development Grant	21,053	0
District Sanitation and Hygiene	Bugere Bugere	Transitional Development Grant	0	5,250

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Output : Non Standard Service Delivery Capital			92,094	38,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kitunga Kitunga moslem p/s	Sector Development Grant	92,094	38,000
LCIII : Bukakata			1,166,585	334,857
Sector : Agriculture			60,000	0
Programme : District Production Services			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Other Transfers from Central Government	60,000	0
Sector : Works and Transport			638,193	256,152
Programme : District, Urban and Community Access Roads			638,193	256,152
Lower Local Services				
Output : District Roads Maintenance (URF)			638,193	256,152
Item : 263106 Other Current grants				
Maintenance of District Roads	Bukibonga Bukakata	Other Transfers from Central Government	638,193	256,152
Sector : Education			95,412	25,797
Programme : Pre-Primary and Primary Education			21,934	6,069
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,134	6,069
Item : 263104 Transfers to other govt. units (Current)				
LUKE BUKAKATA PS	Bukibonga BUKAKAKATA	Sector Conditional Grant (Non-Wage)	3,910	1,309
GREEN VALLEY KASANJE PS	Ssunga KASANJE	Sector Conditional Grant (Non-Wage)	5,398	1,808
GOLOOBA PS	Makonzi NSAMYA	Sector Conditional Grant (Non-Wage)	2,582	863
SSUNGA	Bukibonga SSUNGA	Sector Conditional Grant (Non-Wage)	3,214	1,075
ST CHARLES LWANGA KABENDERA PS	Ssunga SSUNGA	Sector Conditional Grant (Non-Wage)	3,030	1,014
Capital Purchases				
Output : Latrine construction and rehabilitation			3,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makonzi Golooba PS	Sector Development , Grant	1,900	0

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Building Construction - Latrines-237	Ssunga Green Valley Kasanje PS	Sector Development , Grant	1,900	0
Programme : Secondary Education			16,066	5,375
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,066	5,375
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIVULE SS	Bukibonga Bukibonga	Sector Conditional Grant (Non-Wage)	16,066	5,375
Programme : Education & Sports Management and Inspection			57,412	14,353
Capital Purchases				
Output : Administrative Capital			57,412	14,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukibonga Bukakata	Sector Development Grant	57,412	14,353
Sector : Health			19,326	14,495
Programme : Primary Healthcare			19,326	14,495
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,263	3,197
Item : 263104 Transfers to other govt. units (Current)				
Arch Bishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Archbishop Cabana HCIII	Ssunga Sunga	Sector Conditional Grant (Non-Wage)	4,263	3,197
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	11,116	8,337
Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Public Sector Management			353,654	38,412
Programme : Local Government Planning Services			353,654	38,412
Capital Purchases				
Output : Administrative Capital			353,654	38,412
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukibonga Planning Unit	External Financing	327,653	24,839

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Item : 312101 Non-Residential Buildings				
Building Construction - Network-246	Bukibonga Bukakata	District Discretionary Development Equalization Grant	2,001	2,408
Building Construction - Monitoring and Supervision-243	Bukibonga Near Kijjabwemi RC	External Financing	21,000	0
Item : 312211 Office Equipment				
Procurement of IPAD for District Planner	Bukibonga Headquarters	District Discretionary Development Equalization Grant	3,000	11,165
LCIII : Kyanamukaaka			297,475	156,838
Sector : Agriculture			35,672	15,906
<i>Programme : Agricultural Extension Services</i>			35,672	15,906
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			35,672	15,906
Item : 263201 LG Conditional grants (Capital)				
Sub-county local governments	Kyantale Kyanamukaaka	Sector Development Grant	35,672	15,906
Sector : Education			130,830	45,536
<i>Programme : Pre-Primary and Primary Education</i>			53,307	19,598
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			50,342	18,668
Item : 263104 Transfers to other govt. units (Current)				
ST PAUL BUNA PS	Zzimwe BUNA	Sector Conditional Grant (Non-Wage)	3,822	1,279
BUWUNDE PS	Kyantale BUWUNDE	Sector Conditional Grant (Non-Wage)	2,590	866
ST DAMIANO BUYAGA	Buyaga BUYANGA	Sector Conditional Grant (Non-Wage)	4,542	1,521
KAMMENGO ST JUDE PS	Buyaga KAMMENGO	Sector Conditional Grant (Non-Wage)	3,129	1,043
ST LAWRENCE KKINDU PS	Kyantale KKINDU	Sector Conditional Grant (Non-Wage)	3,846	1,287
BUJJU PS	Kyantale KYAMBAZI	Sector Conditional Grant (Non-Wage)	3,574	2,572
KYAMULA PS	Kamuzinda KYAMULA	Sector Conditional Grant (Non-Wage)	4,358	1,459
ST VINCENT KYAMUYIMBWA PS	Kamuzinda KYAMUYIMBWA	Sector Conditional Grant (Non-Wage)	3,958	1,325
KYANTALE PS	Kyantale KYANTALE	Sector Conditional Grant (Non-Wage)	3,406	1,140

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ZZIMWE COPE	Zzimwe LUBIMBA	Sector Conditional Grant (Non-Wage)	3,974	1,330
LUKODDE MUSLIM PS	Buyinja LUKODDE	Sector Conditional Grant (Non-Wage)	3,750	1,255
LUZINGA PS	Buyinja LUZINGA	Sector Conditional Grant (Non-Wage)	5,086	1,703
LUKODDE RC PS	Buyinja MIKOMAGO	Sector Conditional Grant (Non-Wage)	1,972	1,107
KAMUZINDA PS	Kamuzinda MIRUNDU	Sector Conditional Grant (Non-Wage)	2,334	780
Capital Purchases				
Output : Latrine construction and rehabilitation			1,900	275
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyantale Kkindu PS	Sector Development Grant	1,900	275
Output : Provision of furniture to primary schools			1,065	656
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Zzimwe Zzimwe COPE PS	Sector Development Grant	1,065	656
Programme : Secondary Education			77,523	25,938
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,523	25,938
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Voc. School, Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	0	0
Lake Side S. S Nkoma	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MUGAGGA VOC SCHOOL Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	44,264	14,810
LAKESIDE S.S NKOMA	Buyaga Nkoma	Sector Conditional Grant (Non-Wage)	33,259	11,128
Sector : Health			34,973	26,229
Programme : Primary Healthcare			34,973	26,229
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,973	26,229
Item : 263104 Transfers to other govt. units (Current)				
Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	3,949	2,960
Kyanamukaka HCIV	Kyantale Kyananamukaka	Sector Conditional Grant (Non-Wage)	27,077	20,308
Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	3,947	2,960

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Sector : Water and Environment			96,000	69,167
Programme : Rural Water Supply and Sanitation			0	69,167
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	69,167
Item : 312104 Other Structures				
Extension of piped water system	Kamuzinda	Sector Development Grant	0	2,738
Extension of piped water system Kamuzinda -Kyanamukaaka	Kamuzinda Kyanamukaaka T.C	Sector Development Grant	0	66,429
Programme : Natural Resources Management			96,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kamuzinda Institutions and households	Other Transfers from Central Government	96,000	0
LCIII : Buwunga			354,546	656,505
Sector : Education			297,632	593,835
Programme : Pre-Primary and Primary Education			125,275	537,226
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,045	505,364
Item : 263104 Transfers to other govt. units (Current)				
BULANDO PS	Bulando BULANDO	Sector Conditional Grant (Non-Wage)	6,174	2,068
BUTALE ISLAMIC PS	Mazinga BUTALE	Sector Conditional Grant (Non-Wage)	4,254	1,424
GGULAMA ST JOSEPH PS	Ggulama GGULAMA	Sector Conditional Grant (Non-Wage)	4,182	1,400
TEKEERA KANYWA PS	Kanywa KANYWA	Sector Conditional Grant (Non-Wage)	2,950	987
KAJUNA	Kasaka KASAKA	Sector Conditional Grant (Non-Wage)	3,025	3,111
KASOZI PS	Kanywa KASOZI	Sector Conditional Grant (Non-Wage)	4,286	1,435
KIJONJO PS	Kamwozi KIJONJO	Sector Conditional Grant (Non-Wage)	3,198	1,070
KITENGEESA COU PS	Kitengesa KITENGEESA	Sector Conditional Grant (Non-Wage)	5,174	1,733
KYABBUMBA PS	Buwunga KYABBUMBA	Sector Conditional Grant (Non-Wage)	3,054	1,022
ST MATHEWS KYASSUMA PS	Kitengesa KYASSUMA	Sector Conditional Grant (Non-Wage)	4,198	1,607

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KYENGERERE PS	Kamwozi KYENGERERE	Sector Conditional Grant (Non-Wage)	2,822	944
LWANNUNDA PS	Kamwozi LWANNUNDA	Sector Conditional Grant (Non-Wage)	5,734	1,921
BUTENZI PS	Mazinga MUGAMBA	Sector Conditional Grant (Non-Wage)	5,790	1,180
NARAZARI PS	Kamwozi NARAZARI	Sector Conditional Grant (Non-Wage)	3,158	2,001
Nkuke Primary School	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	7,046	483,463
Capital Purchases				
Output : Latrine construction and rehabilitation			60,231	31,863
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitengesa Kyassuma PS	Sector Development ... Grant	19,500	31,863
Building Construction - Latrines-237	Kamwozi Lwannunda PS	Sector Development ... Grant	1,900	31,863
Building Construction - Maintenance and Repair-240	Kanywa Nkuke and Kasaala	Sector Development Grant	15,914	0
Building Construction - Latrines-237	Kanywa Nkuke PS	Sector Development ... Grant	21,017	31,863
Building Construction - Latrines-237	Kanywa Tekera Kanywa	Sector Development ... Grant	1,900	31,863
Programme : Secondary Education			172,357	56,608
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,357	56,608
Item : 263104 Transfers to other govt. units (Current)				
Ggulama Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	0	0
Lakes High Sch. Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	0	0
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	0	0
John Hill SS	Kamwozi Nakasojo	Sector Conditional Grant (Non-Wage)	0	0
Martin SS Narozali	Kamwozi Narozali	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAKES HIGH SCH.KALINGA	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	31,427	10,515
KITENGEESA COMPREHENSIVE	Kamwozi Kitengeesa	Sector Conditional Grant (Non-Wage)	33,118	11,081
JOHN HILL SS	Ggulama Nakasojo	Sector Conditional Grant (Non-Wage)	28,891	9,666
GGULAMA SS NAKATEETE	Buwunga Nakateete	Sector Conditional Grant (Non-Wage)	54,117	18,107

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ST MARTIN S.S NAROZALI	Kamwozi Narozaali	Sector Conditional Grant (Non-Wage)	24,804	7,239
Sector : Health			33,007	24,756
Programme : Primary Healthcare			33,007	24,756
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,881	2,161
Item : 263104 Transfers to other govt. units (Current)				
Nakasojjo HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	2,161
Nakasojjo HCII	Ggulama Nakasojjo	Sector Conditional Grant (Non-Wage)	2,881	2,161
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,126	22,595
Item : 263104 Transfers to other govt. units (Current)				
Bukeeri HCIII	Kanywa Bukeeri	Sector Conditional Grant (Non-Wage)	11,116	8,337
Buwunga HCIII	Buwunga Buwunga	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kamwozi HCII	Kamwozi Kamwozi	Sector Conditional Grant (Non-Wage)	3,947	2,960
Mazinga HCII	Mazinga Mazinga	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Public Sector Management			23,906	37,915
Programme : Local Government Planning Services			23,906	37,915
Capital Purchases				
Output : Administrative Capital			23,906	37,915
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bulando Planning Unit	District Discretionary Development Equalization Grant	23,906	37,915
LCIII : Mukungwe			835,824	443,137
Sector : Agriculture			37,742	8,565
Programme : Agricultural Extension Services			3,000	8,565
Lower Local Services				
Output : LLG Extension Services (LLS)			3,000	8,565
Item : 263201 LG Conditional grants (Capital)				
District head quarter	Bugabira Butego	Sector Development Grant	3,000	8,565
Programme : District Production Services			34,742	0
Lower Local Services				
Output : Transfers to LG			34,742	0

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Item : 263101 LG Conditional grants (Current)				
District headquarters	Bugabira Butego	Sector Development Grant	34,742	0
Sector : Education			727,315	389,538
Programme : Pre-Primary and Primary Education			226,136	80,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,676	23,534
Item : 263104 Transfers to other govt. units (Current)				
MASAKA SCHOOL (SNE)	Bugabira BUGABIRA	Sector Conditional Grant (Non-Wage)	2,102	702
KADDUGALA PS	Samalia KADDUGALA	Sector Conditional Grant (Non-Wage)	3,334	1,116
KAKO PS	Samalia KAKO	Sector Conditional Grant (Non-Wage)	3,966	1,328
KALAGALA COPE SCHOOL	Kalagala KALAGALA	Sector Conditional Grant (Non-Wage)	2,118	708
KINYERERE PS	Matanga KINYERERE	Sector Conditional Grant (Non-Wage)	4,030	1,550
KITENGA PS	Kalagala KITENGA	Sector Conditional Grant (Non-Wage)	6,086	2,173
ST HENRY S KIWAALA PS	Bulayi KIWAALA	Sector Conditional Grant (Non-Wage)	2,446	1,153
KIYUMBA PS	Bulayi KIYUMBA	Sector Conditional Grant (Non-Wage)	3,990	1,336
KYALUSOWE PS	Samalia KYALUSOWE	Sector Conditional Grant (Non-Wage)	3,374	3,344
KASAALA PS	Katwadde LUVULE	Sector Conditional Grant (Non-Wage)	6,382	2,138
GREGORY BUTENDE	Matanga MATANGA	Sector Conditional Grant (Non-Wage)	8,414	2,820
ST IGNASTIUS NYENDO MISAALI PS	Kalagala MISAALI	Sector Conditional Grant (Non-Wage)	6,110	2,047
MPUGWE PS	Samalia MPUGWE	Sector Conditional Grant (Non-Wage)	5,334	2,122
BRUNO NDEGEYA PS	Bugabira NDEGEYA	Sector Conditional Grant (Non-Wage)	2,990	1,000
Capital Purchases				
Output : Classroom construction and rehabilitation			106,130	56,905
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Matanga Kinyerere	Sector Development Grant	23,400	21,905
Building Construction - Structures- 266	Matanga Kinyerere	Sector Development Grant	2,730	0
Building Construction - Schools-256	Kalagala Nyendo Misaali	Sector Development Grant	80,000	35,000
Output : Latrine construction and rehabilitation			59,331	500

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugabira Ndrgeya CU	Sector Development Grant	831	500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Matanga Butende PS	Sector Development ,, Grant	20,000	0
Building Construction - Latrines-237	Samalia Kako Primay School	Sector Development ,, Grant	19,500	0
Building Construction - Latrines-237	Bugabira Ndegeya CU	Sector Development ,, Grant	19,000	0
Programme : Secondary Education			501,179	308,598
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,579	108,598
Item : 263104 Transfers to other govt. units (Current)				
Kaddugala SS	Samalia Kaddugala	Sector Conditional Grant (Non-Wage)	0	0
Mawanda Hill Girls SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	0	0
St. Anthony S .S Kayunga	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	0	0
Kizza Memorial Vocational Secondary	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	0	0
St. Michael Vocational SS Butende	Matanga Matanga	Sector Conditional Grant (Non-Wage)	0	0
Tarbuk S S S	Katwadde Ssunga	Sector Conditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL VOCATIONAL SS BUTENDE	Matanga Butende	Sector Conditional Grant (Non-Wage)	35,802	11,979
KADDUGALA S.S	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	69,403	23,221
MAWANDA HILL GIRLS SS	Samalia Kako	Sector Conditional Grant (Non-Wage)	33,259	11,128
ST ANTHONY S.S KAYUNGA	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	124,951	41,806
KIZZA MEMORIAL VOCATIONAL S.S.S	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	61,163	20,464
Capital Purchases				
Output : Laboratories and Science Room Construction			176,600	200,000
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Bugabira Kitovu	Sector Development Grant	176,600	200,000
Programme : Skills Development			0	0
Lower Local Services				

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Output : Skills Development Services			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ndegeya CPTC	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			60,666	38,300
Programme : Primary Healthcare			60,666	38,300
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,526	6,394
Item : 263104 Transfers to other govt. units (Current)				
St. Benedict Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	0
Butende HCIII	Matanga Butende	Sector Conditional Grant (Non-Wage)	4,263	3,197
Kako HCIII	Samalia Kako	Sector Conditional Grant (Non-Wage)	4,263	3,197
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,140	31,605
Item : 263104 Transfers to other govt. units (Current)				
Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	3,947	2,960
Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	27,077	20,308
Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	11,116	8,337
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	300
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bulayi Kiyumba	Sector Development Grant	10,000	300
Sector : Public Sector Management			10,101	6,734
Programme : District and Urban Administration			10,101	6,734
Capital Purchases				
Output : Administrative Capital			10,101	6,734
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Bugabira Kitabiro	District Discretionary Development Equalization Grant	10,101	6,734
LCIII : Kabonera			942,489	345,768
Sector : Works and Transport			0	10,000
Programme : District, Urban and Community Access Roads			0	10,000
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	10,000
Item : 263106 Other Current grants				
Maintenance of District Roads	Bisanje Bisanje Village	Other Transfers from Central Government	0	10,000
Sector : Education			605,426	188,990
Programme : Pre-Primary and Primary Education			398,794	123,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,650	30,407
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	4,094	2,663
KIZIBA PS	Kiziba BUKOONA	Sector Conditional Grant (Non-Wage)	3,414	1,142
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	4,030	2,698
Butale COU	Butale Butale	Sector Conditional Grant (Non-Wage)	2,070	1,311
Gayaza Muliira PS	Kirimya Gayaza Nabbowa	Sector Conditional Grant (Non-Wage)	93,256	4,555
Kasango PS	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,374	2,258
Kaseeta PS	Kitanga Kaseeta	Sector Conditional Grant (Non-Wage)	4,766	3,508
Kikungwe COU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,790	2,685
Kisenyi PS	Kakunyu KISENYI	Sector Conditional Grant (Non-Wage)	6,074	2,202
KITANGA PS	Kitanga KITANGA	Sector Conditional Grant (Non-Wage)	4,268	1,263
KIWANYI PS	Butale KIWANYI	Sector Conditional Grant (Non-Wage)	3,614	1,209
Ahamadiya Muslim PS	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	5,766	3,863
NABINENE SDA PS	Bisanje NABINENE	Sector Conditional Grant (Non-Wage)	3,134	1,048
Capital Purchases				
Output : Classroom construction and rehabilitation			169,627	92,365
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kirimya Gayaza Nabbowa	Sector Development Grant	912	304
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kirimya Gayaza Nabbowa	Sector Development Grant	2,910	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kirimya Gayaza Nabbowa	Sector Development Grant	5,805	13,096
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Butale Kikungwe	Sector Development Grant	80,000	0
Building Construction - Building Costs-209	Kirimya Kirimya	Sector Development Grant	80,000	78,965
Output : Latrine construction and rehabilitation			83,532	803
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiziba Kiziba PS	Sector Development Grant	800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bisanje Butaaya PS	Sector Development Grant ,,,,	20,000	803
Building Construction - Latrines-237	Kitanga Kaseeta PS	Sector Development Grant ,,,,	832	803
Building Construction - Latrines-237	Butale Kikungwe CU	Sector Development Grant ,,,,	1,900	803
Building Construction - Latrines-237	Kakunyu Kisenyi pPS	Sector Development Grant ,,,,	20,000	803
Building Construction - Latrines-237	Kitanga KITANGA PS	Sector Development Grant ,,,,	20,000	803
Building Construction - Latrines-237	Kiziba Kiziba	Sector Development Grant ,,,,	20,000	803
Output : Provision of furniture to primary schools			3,985	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bisanje Bisanje RC PS	Sector Development Grant	385	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bisanje Bisanje RC	Sector Development Grant	3,600	0
Programme : Secondary Education			206,632	65,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,632	65,416
Item : 263104 Transfers to other govt. units (Current)				
Green Hill S S Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	0
Kikungwe SS	Butale KIKUNGWE	Sector Conditional Grant (Non-Wage)	0	0
Kirimya High School	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0
Kirimya Voc. S S Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	0	0

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Kirimya Vocational Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	11,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN HILL SS BUKOTO MASAKA	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	35,514	11,882
KIKUNGWE S.S	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	53,955	18,052
KIRIMYA HIGH SCHOOL	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	35,373	11,835
KIRIMYA VOC.S.S MUGENDAWALA	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	70,672	23,646
Sector : Health			15,063	11,297
Programme : Primary Healthcare			15,063	11,297
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,063	11,297
Item : 263104 Transfers to other govt. units (Current)				
Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	11,116	8,337
Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	3,947	2,960
Sector : Water and Environment			322,000	135,480
Programme : Rural Water Supply and Sanitation			322,000	135,480
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	28,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiziba Kabonera tc	Sector Development Grant	30,000	28,000
Output : Borehole drilling and rehabilitation			292,000	107,480
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Butale Butale	Sector Development Grant	292,000	99,456
Borehole Rehabilitation	Kirimya Kirimya BH	Sector Development , Grant	0	8,024
Borehole rehabilitation	Kiziba Kiziba	Sector Development , Grant	0	8,024
LCIII : Katwe/Butego (Physical)			1,043,255	158,545
Sector : Health			921,255	138,545
Programme : Health Management and Supervision			921,255	138,545
Capital Purchases				
Output : Administrative Capital			921,255	138,545
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego DHOs Office	External Financing	721,255	138,545
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Headquarters	External Financing	200,000	138,545
Sector : Water and Environment			104,000	20,000
Programme : Natural Resources Management			104,000	20,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Community/private land	Other Transfers from Central Government	4,000	0
Maintenance of District Forests	Katwe Masaka District	District Discretionary Development Equalization Grant	0	9,512
Monitoring, Supervision and Appraisal - Material Supplies-1263	Butego Mukungwe	Other Transfers from Central Government	4,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Katwe Communities/private land	Other Transfers from Central Government	96,000	10,488
Sector : Social Development			10,000	0
Programme : Community Mobilisation and Empowerment			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butego Probation Office	External Financing	10,000	0
Sector : Public Sector Management			8,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Katwe Statutory Bodies	External Financing	8,000	0
LCIII : Kimaanya/Kyabakuza (Physical)			62,000	3,100
Sector : Agriculture			62,000	3,100
Programme : District Production Services			62,000	3,100

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Capital Purchases				
Output : Slaughter slab construction			62,000	3,100
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyabakuza Kijjabwemi	District Discretionary Development Equalization Grant	62,000	3,100
LCIII : Nyendo-Ssenyange (Physical)			330,419	178,198
Sector : Education			156,317	52,106
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263104 Transfers to other govt. units (Current)				
Kitovu Technical	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			174,102	126,092
Programme : District Hospital Services			174,102	126,092
Lower Local Services				
Output : NGO Hospital Services (LLS.)			174,102	126,092
Item : 263204 Transfers to other govt. units (Capital)				
Kitovu Health Care Complex	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	174,102	126,092
LCIII : Missing Subcounty			6,762	2,262
Sector : Education			6,762	2,262
Programme : Secondary Education			6,762	2,262
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,762	2,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
TARBUK SSS	Missing Parish Ssunga	Sector Conditional Grant (Non-Wage)	6,762	2,262