
Vote:533 Masaka District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:533 Masaka District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka District

Date: 02/09/2019

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

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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	248,297	95%
Discretionary Government Transfers	1,956,670	1,995,774	102%
Conditional Government Transfers	16,368,588	15,991,615	98%
Other Government Transfers	581,270	1,039,202	179%
Donor Funding	2,599,434	553,375	21%
Total Revenues shares	21,767,917	19,828,262	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	966,416	374,558	374,558	39%	39%	100%
Internal Audit	67,790	57,127	57,127	84%	84%	100%
Administration	4,140,317	4,805,663	4,805,663	116%	116%	100%
Finance	308,423	250,770	250,770	81%	81%	100%
Statutory Bodies	437,024	436,206	436,205	100%	100%	100%
Production and Marketing	764,076	874,688	782,648	114%	102%	89%
Health	3,438,515	2,465,206	2,464,125	72%	72%	100%
Education	9,104,841	8,824,929	8,824,929	97%	97%	100%
Roads and Engineering	528,224	551,744	458,694	104%	87%	83%
Water	475,722	475,722	420,953	100%	88%	88%
Natural Resources	957,093	179,410	179,410	19%	19%	100%
Community Based Services	579,474	532,239	471,212	92%	81%	89%
Grand Total	21,767,917	19,828,262	19,526,295	91%	90%	98%
<i>Wage</i>	9,502,877	9,682,628	9,682,628	102%	102%	100%
<i>Non-Wage Recurrent</i>	8,116,326	8,417,667	8,262,523	104%	102%	98%
<i>Domestic Devt</i>	1,549,279	1,174,592	1,027,784	76%	66%	88%
<i>Donor Devt</i>	2,599,434	553,375	553,359	21%	21%	100%

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

By the end of the FY 2017/18, the District received a cumulative total revenue of UG.X.19,828,262,000/= indicating only 91% performance of the annual figure of UG.X.21,767,917,000/=. This under performance is due Donor funding, Conditional Government transfers and Locally Raised Revenue that performed below the target i.e 21%, 98% and 95% respectively.

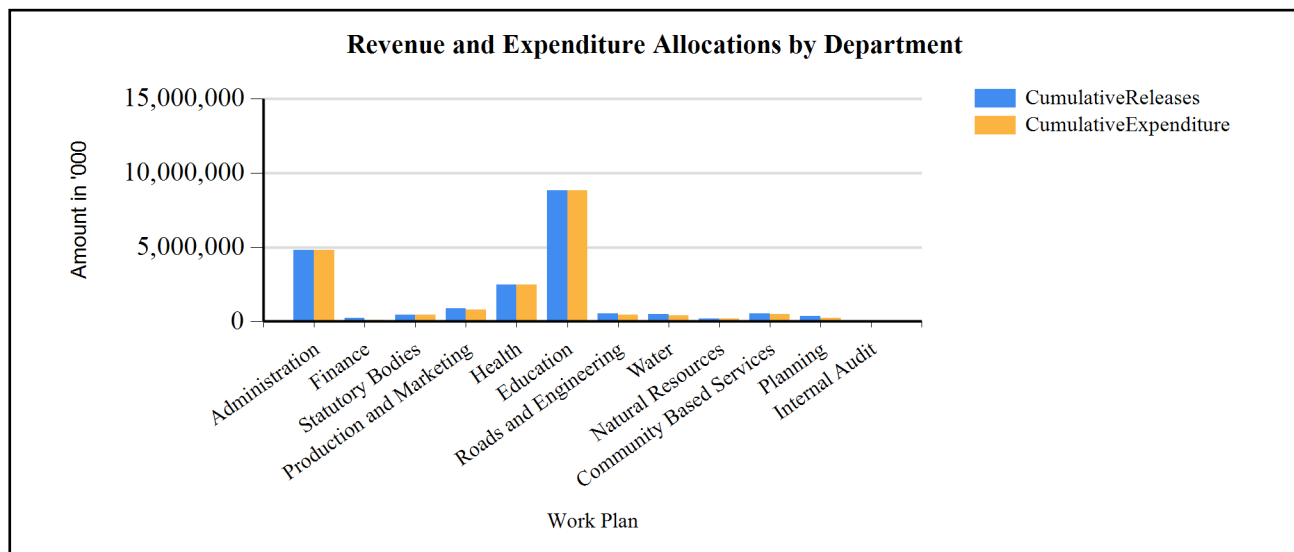
Disbursement

All funds realized were disbursed to user departments: Administration taking higher percentage of about 116%, followed by Production and Marketing at tune of 114%, Roads and Engineering at tune of 100%, Statutory Bodies and Water at tune of 100% each; whereas, Natural resources, Planning and Health registered low release at tune of 19%, 39% and 72% respectively.

Expenditure

By the end of June 2018, UG.X.19,766,219,000/= has been spent across departments and LLGs for a number of activities of which; 102% was spent on Wages, 104% spent on Non-Wage recurrent, Domestic Development performed at tune of 76% while Donor Development performed at 21%. Cumulatively, by the end of financial year, the District had unspent balance of about UG.X.60,043,000/= which are for YLP youth groups that came at end of the Financial year 2017/18.

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	248,297	95 %
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2a.Discretionary Government Transfers	1,956,670	1,995,774	102 %
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2b.Conditional Government Transfers	16,368,588	15,991,615	98 %
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2c. Other Government Transfers	581,270	1,039,202	179 %

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3. Donor Funding	2,599,434	553,375	21 %
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Total Revenues shares	21,767,917	19,828,262	91 %
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Cumulative Performance for Locally Raised Revenues

Cumulatively, the district received tune of about 95% out of the annual budget. This under performance was due to non receipt from Stamp duty, Other Licenses, Other taxes on specific services among the others.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulatively, the district received tune of about 79% increase out of the annual budget under review. This over performance resulted from Extra funding to support to PLE (UNEB), Women Empowerment performed at tune 13% increase, Youth Livelihood Programme (YLP) and Other.

Cumulative Performance for Donor Funding

By fourth quarter, the district received a tune of about 21%. This under performance resulted from less receipts from all donor agents. Out of the annual budget of 2,599,434,000/= only UG.X.553,375,000 representing only 21% was realized.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	300,387	295,227	98 %	75,097	73,807	98 %
District Production Services	452,213	475,968	105 %	91,370	206,482	226 %
District Commercial Services	11,475	11,453	100 %	2,869	2,863	100 %
Sub- Total	764,076	782,648	102 %	169,336	283,153	167 %
Sector: Works and Transport						
District, Urban and Community Access Roads	523,424	458,694	88 %	130,856	215,355	165 %
District Engineering Services	4,800	0	0 %	1,200	0	0 %
Sub- Total	528,224	458,694	87 %	132,056	215,355	163 %
Sector: Education						
Pre-Primary and Primary Education	5,526,288	691,132	13 %	1,381,576	254,618	18 %
Secondary Education	2,102,785	893,733	43 %	525,692	302,004	57 %
Skills Development	1,428,530	7,162,199	501 %	357,133	1,824,587	511 %
Education & Sports Management and Inspection	47,237	77,865	165 %	10,182	52,194	513 %
Sub- Total	9,104,841	8,824,929	97 %	2,274,582	2,433,403	107 %
Sector: Health						
Primary Healthcare	160,346	167,623	105 %	40,086	46,439	116 %
District Hospital Services	348,204	174,102	50 %	87,051	41,893	48 %
Health Management and Supervision	2,929,965	2,122,400	72 %	732,491	517,711	71 %
Sub- Total	3,438,515	2,464,125	72 %	859,629	606,043	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	475,722	420,953	88 %	118,931	235,971	198 %
Natural Resources Management	957,093	179,410	19 %	239,273	38,272	16 %
Sub- Total	1,432,816	600,364	42 %	358,204	274,244	77 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,474	471,212	81 %	144,869	359,541	248 %
Sub- Total	579,474	471,212	81 %	144,869	359,541	248 %
Sector: Public Sector Management						
District and Urban Administration	4,140,317	4,805,663	116 %	1,143,269	1,438,483	126 %
Local Statutory Bodies	437,024	436,205	100 %	109,256	128,608	118 %
Local Government Planning Services	966,416	374,558	39 %	198,021	53,025	27 %
Sub- Total	5,543,757	5,616,427	101 %	1,450,545	1,620,116	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	308,423	250,770	81 %	77,106	76,174	99 %
Internal Audit Services	67,790	57,127	84 %	16,948	12,365	73 %

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	<i>Sub- Total</i>	<i>376,214</i>	<i>307,897</i>	<i>82 %</i>	<i>94,053</i>	<i>88,539</i>	<i>94 %</i>
Grand Total		21,767,917	19,526,295	90 %	5,483,275	5,880,393	107 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,083,233	4,768,782	117%	1,131,968	1,438,167	127%
District Unconditional Grant (Non-Wage)	160,972	211,768	132%	40,243	42,098	105%
District Unconditional Grant (Wage)	159,750	159,750	100%	39,938	39,938	100%
General Public Service Pension Arrears (Budgeting)	511,566	511,566	100%	127,892	0	0%
Gratuity for Local Governments	276,105	888,527	322%	180,186	612,422	340%
Locally Raised Revenues	28,000	50,331	180%	7,000	7,000	100%
Pension for Local Governments	2,946,839	2,946,839	100%	736,710	736,710	100%
Development Revenues	57,084	36,881	65%	11,301	0	0%
District Discretionary Development Equalization Grant	11,881	11,881	100%	0	0	0%
Locally Raised Revenues	45,203	25,000	55%	11,301	0	0%
Total Revenues shares	4,140,317	4,805,663	116%	1,143,269	1,438,167	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,750	159,750	100%	39,938	39,938	100%
Non Wage	3,923,482	4,609,032	117%	1,092,031	1,398,230	128%
Development Expenditure						
Domestic Development	57,084	36,881	65%	11,301	316	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,140,317	4,805,663	116%	1,143,269	1,438,483	126%
C: Unspent Balances						
Recurrent Balances						
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

The whole financial year, the department managed to receive a total revenue of about UG.X.4,805,663,000 out of UG.X.4,140,317,000 representing 16% increase. Out of total revenue, 100% was used to pay staff salaries and 117% was used to cater for Non-wage recurrent expenditures.

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

Two District Councils coordinated and Guided, Lower Local Governments monitored and guided, Three Technical Planning Committee meetings attended, Staff salaries, Gratuity and Pension paid, Women's day celebrated and Rewards and sanctions committee coordinated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,423	250,770	81%	77,106	76,175	99%
District Unconditional Grant (Non-Wage)	25,938	25,405	98%	6,485	16,983	262%
District Unconditional Grant (Wage)	81,097	81,097	100%	20,274	20,274	100%
Locally Raised Revenues	55,828	12,600	23%	13,957	6,000	43%
Multi-Sectoral Transfers to LLGs_NonWage	129,560	131,669	102%	32,390	32,917	102%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	308,423	250,770	81%	77,106	76,175	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,097	81,097	100%	20,274	20,274	100%
Non Wage	227,327	169,673	75%	56,832	55,900	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	308,423	250,770	81%	77,106	76,174	99%
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

Cumulatively, the Department received only UG.X.250,770,000 representing only 81%. This under performance is due to non receipt of revenue from other transfers from Central government that performed at tune of 0% and less funds received as Locally raised revenue at tune of UG.X.12,600,000 from UG.X.55,828,000. However, out of the revenue received by the department in the whole year 2017/18, Wages were fully paid and only 75% was used to cater for Non wage recurrent expenditures.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Half year annual final report submitted to the Ministry of Finance, Planning and Economic Development, Three TPC meetings attended, Financial matters guided, Domestic Arrears cleared, Staff meetings coordinated and Work shops attended.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,024	436,206	100%	109,256	128,608	118%
District Unconditional Grant (Non-Wage)	194,348	202,194	104%	48,587	52,510	108%
District Unconditional Grant (Wage)	141,337	141,337	100%	35,334	35,334	100%
Locally Raised Revenues	97,338	92,674	95%	24,335	40,764	168%
Other Transfers from Central Government	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	437,024	436,206	100%	109,256	128,608	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,337	141,337	100%	35,334	35,334	100%
Non Wage	295,687	294,868	100%	73,922	93,274	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	437,024	436,205	100%	109,256	128,608	118%
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

The department managed to realize UG.X.436,206,000 for the whole financial year 2017/18. With the exceptional of Other Transfers from Central Government that performed at 0%, the rest of revenues performed at tune more that 94%. Out of the total revenue realized by the department, UG.X.141,337,000 was used to cater for staff salaries and a tune of UG.X.294,868,000 was used on Non wage expenditures.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Two District Councils Coordinated, Three District Executive Committee meetings attended and coordinated, Three TPC meetings attended, Two Council committee meeting coordinated, Political emoluments paid, Third quarter report submitted to Planner for consolidation and Operation of Council Department 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	637,244	742,549	117%	159,311	267,616	168%
District Unconditional Grant (Wage)	298,809	298,809	100%	74,702	74,702	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	109,305	0%	0	109,305	0%
Sector Conditional Grant (Non-Wage)	39,207	39,207	100%	9,802	9,802	100%
Sector Conditional Grant (Wage)	295,227	295,227	100%	73,807	73,807	100%
Development Revenues	126,832	132,139	104%	10,025	0	0%
District Discretionary Development Equalization Grant	86,733	92,039	106%	0	0	0%
Sector Development Grant	40,099	40,099	100%	10,025	0	0%
Total Revenues shares	764,076	874,688	114%	169,336	267,616	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	594,036	594,036	100%	148,509	148,509	100%
Non Wage	43,207	148,512	344%	10,802	119,107	1,103%
Development Expenditure						
Domestic Development	126,832	40,100	32%	10,025	15,537	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	764,076	782,648	102%	169,336	283,153	167%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		92,039				
Donor Development		0				
Total Unspent		92,039	11%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize a tune of about UG.X.874,687,000 representing 14% increase as per approved department budget for FY 2017/18 of UG.X.764,076,000. This significant increase is due to excess funds from Other transfers from Central Government that was not budget for but later was received by the department. Out of the total revenue received by the department throughout the financial year 2017/18, a total of UG.X.594,036,000 was spent on wages while UG.X.148,512,000 and UG.X.132,139,000 was used to cater for Non wage recurrent and Development expenditures respectively. However, the department spent a tune of 64% in excess of quarterly income due to unspent balance at tune of UG.X.107,576,000 that accumulated from previous quarter.

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

Construction of Pig slaughter house Phase One coordinated, Three TPC meetings coordinated, Two District Council meetings attended, Irrigation scheme coordinated, In puts supplied to District beneficiaries, Payment of staff salaries Coordinated, Staff meetings coordinated and Local and National workshops attended.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,234,525	2,034,667	91%	558,631	508,667	91%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	581,715	385,857	66%	145,429	96,464	66%
Sector Conditional Grant (Wage)	1,648,810	1,648,810	100%	412,203	412,203	100%
Development Revenues	1,203,990	430,538	36%	300,998	96,326	32%
External Financing	1,203,990	430,538	36%	300,998	96,326	32%
Total Revenues shares	3,438,515	2,465,206	72%	859,629	604,993	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,648,810	1,648,810	100%	412,202	412,203	100%
Non Wage	585,715	384,792	66%	146,429	97,530	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,203,990	430,523	36%	300,998	96,311	32%
Total Expenditure	3,438,515	2,464,125	72%	859,629	606,043	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,065				
Development Balances						
Domestic Development		0				
Donor Development		16				
Total Unspent		1,081	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received about 70% as per quarterly Budget. Of which, 100%, 67% and 32% was for wage, recurrent revenues and Development revenues respectively. However, the department spent a tune of 71% in excess of quarterly income due to unspent balance that accumulated from previous quarter. Cumulatively, the district received 72% of the annual budget of which recurrent revenues performed at tune of 91% and Donor Development revenues performed at tune of 36%. This under performance was due Donor development grant and Locally raised revenue performed poorly at 36% and 0% as per annual budget for FY 2017/18 respectively.

Expenditure:

The overall total expenditure was 72% of the as per annual budget for FY 2017/18. Out of the total revenue, staff salaries were all paid, a tune of 66% was used spent on Non wage recurrent expenditures while tune of 36% was used to cater for Donor Development expenditures.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

The achievements were as follows; For NGO units deliveries 647, Inpatients 2799, Outpatients 14422, number of children immunized with DPT3 415 compared to; 450, 2500, 5000 and 950 targets respectively. For Governments units they were Filled posts 70% (target 80%), Deliveries 3027(target 2800), Inpatient 9666 (target 8750), Outpatient 94244 (target 75000), and number of children immunized with DPT3 2413 (target 3450).

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,340,882	8,437,569	101%	2,083,593	2,280,090	109%
District Unconditional Grant (Non-Wage)	891	0	0%	223	0	0%
District Unconditional Grant (Wage)	36,648	36,648	100%	9,162	9,162	100%
Locally Raised Revenues	3,585	8,105	226%	1,335	0	0%
Other Transfers from Central Government	8,266	39,200	474%	0	39,200	0%
Sector Conditional Grant (Non-Wage)	1,837,515	1,719,888	94%	459,379	573,296	125%
Sector Conditional Grant (Wage)	6,453,977	6,633,728	103%	1,613,494	1,658,432	103%
Development Revenues	763,959	387,359	51%	190,990	0	0%
Sector Development Grant	198,360	187,359	94%	49,590	0	0%
Transitional Development Grant	565,598	200,000	35%	141,400	0	0%
Total Revenues shares	9,104,841	8,824,929	97%	2,274,582	2,280,090	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,490,625	6,670,376	103%	1,622,653	1,667,594	103%
Non Wage	1,850,257	1,767,193	96%	460,939	612,496	133%
Development Expenditure						
Domestic Development	763,959	387,359	51%	190,990	153,313	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,104,841	8,824,929	97%	2,274,582	2,433,403	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received about sh 8,824,841,000 by the end of the financial year under review, representing only 97% of the entire budget. The funds budgeted under Inspection, Development , non wage grant grant were all realized and utilized. Out of the total revenue realized with the department, a tune of UG.X.6,670,376,000 cumulatively was used to cater for wages, UG.X.1,767,193,000 meant for Non Wage expenditures while a tune of UG.X.378,359,000 was spent on development.

However, the department spent a tune of 7% in excess of quarterly income due to unspent balance at tune of UG.X.153,313,000 that accumulated from previous quarter.

Reasons for unspent balances on the bank account

The contractor OF A TWO CLASSROOM BLOCK AT KINYERERE completed late when the ifms system had already closed

Highlights of physical performance by end of the quarter

Payment of works at Kinyerere P/S , Kaseeta for pit latrine construction and purchase of furniture at Zzimwe and Kinyerere was done. Inspection and monitoring of schools was done and all primary pupils were registered. Payment of staff salaries was coordinated.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,224	551,744	104%	132,056	153,133	116%
District Unconditional Grant (Non-Wage)	4,800	2,000	42%	1,200	1,200	100%
District Unconditional Grant (Wage)	42,363	42,363	100%	10,591	10,591	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	67,944	0%	0	0	0%
Other Transfers from Central Government	0	439,438	0%	0	141,342	0%
Sector Conditional Grant (Non-Wage)	479,062	0	0%	119,765	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	528,224	551,744	104%	132,056	153,133	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,363	42,363	100%	10,592	10,591	100%
Non Wage	485,862	416,331	86%	121,465	204,765	169%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,224	458,694	87%	132,056	215,355	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93,050				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		93,050	17%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Out of the approved budget, cumulatively, the department realized 4% increase compared to the approved department budget for financial year 2017/18. Of which, 100% and 105% was spent on wages and Non wage expenditures. However, the department spent a tune of UG.X.155,273,000 in excess of the quarterly revenue; due to payments of projects in quarter under review.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Roads with a total length of 340KM were Maintained as the per category of maintenance required

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,652	60,652	100%	15,163	15,163	100%
District Unconditional Grant (Wage)	27,952	27,952	100%	6,988	6,988	100%
Sector Conditional Grant (Non-Wage)	32,701	32,701	100%	8,175	8,175	100%
Development Revenues	415,070	415,070	100%	103,768	0	0%
Sector Development Grant	394,432	394,432	100%	98,608	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	475,722	475,722	100%	118,931	15,163	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,952	27,952	100%	6,988	6,988	100%
Non Wage	32,701	32,701	100%	8,175	8,175	100%
Development Expenditure						
Domestic Development	415,070	360,301	87%	103,768	220,808	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,722	420,953	88%	118,931	235,971	198%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		54,769				
Donor Development		0				
Total Unspent		54,769	12%			

Vote:533 Masaka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 100% of its expected annual revenue for FY 2017/18.

Expenditure:

Cumulatively, the department at tune of 100% of its revenues received; of which expenditures on wage, non-wage recurrent and Domestic Development were all meant at 100%.

However, the department spent a tune of 213% in excess of quarterly income due to unspent balance at tune of UG.X.275,577,000 that accumulated from previous quarter; since all projects were paid fully in the quarter under review.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Distribution main of piped water system was extended from Kamuzinda to Kyanamuaka.

Boreholes which needed maintenance were maintained.

new bore hole water sources were drilled

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,089	153,089	97%	39,272	38,272	97%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	147,666	147,666	100%	36,916	36,916	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	5,423	5,423	100%	1,356	1,356	100%
Development Revenues	800,004	26,321	3%	200,001	0	0%
External Financing	800,004	26,321	3%	200,001	0	0%
Total Revenues shares	957,093	179,410	19%	239,273	38,272	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,666	147,666	100%	36,917	36,916	100%
Non Wage	9,423	5,423	58%	2,356	1,356	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	800,004	26,321	3%	200,001	0	0%
Total Expenditure	957,093	179,410	19%	239,273	38,272	16%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Fourth quarter under review performed at 16% and this low performance was attributed to failure to receive locally raised revenue, district unconditional grant (non wage), donor funds and DDEG all of which performed at 0%. Cumulatively from July 2017 to June 2018 FY, budget performance was at 19% and this was due to non receipt of donor funds as expected which performed at 3%, non receipt of both locally raised revenue and DDEG all of which performed at a tune of 0%

Reasons for unspent balances on the bank account

No unspent balances in this quarter

Highlights of physical performance by end of the quarter

- Staff salaries for all the 10 staff fully paid
- 3 DTPC meetings attended and reports submitted
- 3 Sectoral committee meetings attended
- 3 departmental meetings organised
- LVEMP II project completed and a completion report compiled.
- Environment and natural resources activities coordinated

Vote:533 Masaka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	579,474	532,239	92%	144,869	259,515	179%
District Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	107,613	107,613	100%	26,903	26,903	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	425,550	383,315	90%	106,388	222,284	209%
Sector Conditional Grant (Non-Wage)	41,311	41,311	100%	10,328	10,328	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	579,474	532,239	92%	144,869	259,515	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,613	107,613	100%	26,903	26,903	100%
Non Wage	471,862	363,599	77%	117,965	332,638	282%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,474	471,212	81%	144,869	359,541	248%
C: Unspent Balances						
Recurrent Balances						
		61,027	11%			
Wage		0				
Non Wage		61,027				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		61,027	11%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received about UG.X.532,239,000 representing a tune of 92% of the annual department budget for FY 2017/18. This under performance is due non receipt of revenue from District Unconditional Grant Non wage and Locally raised revenue that performed at tune of 0% each respectively. However, out of the total revenue realized, a tune of 100% was used to clear the staff salaries and only a tune of 75% was used to cater for Non wage recurrent expenditures making a total expenditure at tune of 81% of the revenue received.

However, the department spent a tune of UG.X.100,026,000 in excess of the quarterly revenue representing 69% increase; due to receiving more UWEP funds during the quarter under review.

By the end of the Financial year under review, the department had remained with a balance of about UG.X.69,126,000 representing only 13% of the annual budget realized which is for YLP youth groups that came at end of the Financial year.

Reasons for unspent balances on the bank account

These are YLP funds which were not spent because the CDOs had not completed the verification of the targeted beneficiary youth groups. However the process is ongoing

Highlights of physical performance by end of the quarter

- Funded 12 youth groups projects under YLP
- Trained 67 youth in project management
- Funded 24 Women groups projects under UWEP
- Trained 117 women in project management
- Recovered more than 100% of the UWEP funds which were due for recovery (21,380,200 out of 21,018,000)
- Funded 2 PWD groups projects under Special grant for PWD
- All staff salaries paid

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,642	74,900	41%	46,161	14,825	32%
District Unconditional Grant (Non-Wage)	35,390	31,052	88%	8,848	7,376	83%
District Unconditional Grant (Wage)	17,798	17,798	100%	4,450	4,450	100%
Locally Raised Revenues	4,000	26,050	651%	1,000	3,000	300%
Other Transfers from Central Government	127,453	0	0%	31,863	0	0%
Development Revenues	781,775	299,658	38%	151,860	38,200	25%
District Discretionary Development Equalization Grant	20,198	14,891	74%	0	0	0%
District Unconditional Grant (Non-Wage)	12,000	6,578	55%	3,000	0	0%
External Financing	595,440	96,516	16%	148,860	38,200	26%
Locally Raised Revenues	0	27,536	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,136	154,136	100%	0	0	0%
Total Revenues shares	966,416	374,558	39%	198,021	53,025	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,798	17,798	100%	4,450	4,450	100%
Non Wage	166,843	57,102	34%	41,444	10,376	25%
Development Expenditure						
Domestic Development	186,334	203,142	109%	3,267	0	0%
Donor Development	595,440	96,516	16%	148,860	38,200	26%
Total Expenditure	966,416	374,558	39%	198,021	53,025	27%
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

Cumulatively the department received a tune of UG.X.374,558,000 representing only 39% which is below the target of about 100%. This under performance is due to non receipt of Other transfers and less funding from Donor. However, out of the total revenue, 100% wage was paid, 34% catered for non-wage and only 16% managed to cater for Donor development.

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

Three TPC meetings organized, Third quarter Performance report for FY 2017/18 was submitted to the relevant ministries, Budget Estimates were approved, National Assessment for FY 2016/17 coordinated, Birth Notifiers for rural sub counties distributed and Municipality leaders both (Political and technical) oriented on birth registration.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,790	57,127	84%	16,948	12,365	73%
District Unconditional Grant (Non-Wage)	12,960	7,297	56%	3,240	1,407	43%
District Unconditional Grant (Wage)	43,830	43,830	100%	10,958	10,958	100%
Locally Raised Revenues	11,000	6,000	55%	2,750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,790	57,127	84%	16,948	12,365	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,830	43,830	100%	10,958	10,958	100%
Non Wage	23,960	13,297	55%	5,990	1,407	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,790	57,127	84%	16,948	12,365	73%
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

Cumulatively, the department received only UG.X.57,127,000 representing only 84% of the approved budget for FY 2017/18. This low performance was due to less funds received from District Unconditional Grant non wage and Locally raised revenue that performed at tune of 56% and 55% respectively.

However, out of the total revenue realized by the department, a tune of 55% was used to cater for Non wage recurrent expenditures while all staff were paid fully throughout the whole financial year 2017/18.

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

One Internal report prepared and submitted to relevant authorities for review and discussion, Audited all Lower Local Governments and district head quarters, Department meeting coordinated and Office equipment maintained and serviced.

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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:					
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 was due to the excess funds received for pension for local governments.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
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: This over performance was due to excess funds allocated for Non-wage to cater for county supervision.					
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: This under performance was due to less funds received as non-wage.					
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 funding from Non-wage recurrent.

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: Limited facilitation of the activities.

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: Timely facilitation of the activities of the procurement Unit.

<i>Total For Administration : Wage Rect:</i>	<i>159,750</i>	<i>159,750</i>	<i>100 %</i>	<i>39,938</i>
<i>Non-Wage Reccurent:</i>	<i>3,923,482</i>	<i>4,609,032</i>	<i>117 %</i>	<i>1,398,230</i>
<i>GoU Dev:</i>	<i>57,084</i>	<i>36,881</i>	<i>65 %</i>	<i>316</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,140,317</i>	<i>4,805,663</i>	<i>116.1 %</i>	<i>1,438,483</i>

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Quarter4

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: Less funding due to unreliable source.					
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: Less funding due to unreliable source.					
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: Less funding due to unreliable revenue source.					
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: Less funding due to unreliable revenue source.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	81,097	81,097	100 %		20,274
<i>Non-Wage Reccurent:</i>	97,767	38,005	39 %		22,983
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	178,863	119,101	66.6 %		43,257

Vote:533 Masaka District

Quarter4

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: Timely facilitation of the council activities.					
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: Timely allocation of funds to the Procurement Unit and commitment of the contracts committee.					
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: Timely allocation of funds to the DSC and commitment of the committee members.					
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:					
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: Timely facilitation of council activities					
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: Less funding due un reliable revenue source.					
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:	Timely facilitation of council activities			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>141,337</i>	<i>141,337</i>	<i>100 %</i>	<i>35,334</i>
<i>Non-Wage Reccurent:</i>	<i>295,687</i>	<i>294,868</i>	<i>100 %</i>	<i>93,274</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>437,024</i>	<i>436,205</i>	<i>99.8 %</i>	<i>128,608</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -No challenges encountered and thus targets were achieved as planned.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered during the period .					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1). The department received more aquaculture inputs in the quarter and this to enhanced stocking regimes. 2). The ongoing enforcement activities by the UPDF enhanced fish breeding and hence the catches.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1). Inadequate funds to achieve the planned targeted trap deployments.					
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: i) The quarantine restrictions posed led to the decrease in slaughters lower than what was planned. ii) Increased farmer awareness on the low cost of vaccination compared to the treatment costs increased the number of vaccinations.					
Capital Purchases					
Output : 018282 Slaughter slab construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No challenge encountered					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1) Business licenses inspection was carried out concurrently with survey of MSMEs thus number of businesses inspected increased. 2) Public awareness on business registration & licensing policy led to the increase in community participation in licensing.					
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: 1) The national responsible body (URSB) organized and decentralized the registration service down too the district. This became easier for the community access the service.					
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: 1) Most of the producer groups produce at low scale to attract linkages to international markets.					

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Quarter4

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 : 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: 1) The additional support from PROFIRA enabled for a high coverage of groups.					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1) Funds were insufficient to undertake a comprehensive survey for identifying producer groups to cover all sub-counties.					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>594,036</i>	<i>594,036</i>	<i>100 %</i>		<i>148,509</i>
<i>Non-Wage Reccurent:</i>	<i>43,207</i>	<i>148,512</i>	<i>344 %</i>		<i>119,107</i>
<i>GoU Dev:</i>	<i>126,832</i>	<i>40,100</i>	<i>32 %</i>		<i>15,537</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>764,076</i>	<i>782,648</i>	<i>102.4 %</i>		<i>283,153</i>

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Quarter4

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: Less funding to execute this out put.					
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: This resulted as less funds received from MOH.					
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: Less funding to execute the planned out put.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds received to execute the planned out put.					
<i>Total For Health : Wage Rect:</i>	<i>1,648,810</i>	<i>1,648,810</i>	<i>100 %</i>		<i>412,203</i>
<i>Non-Wage Reccurent:</i>	<i>585,715</i>	<i>384,792</i>	<i>66 %</i>		<i>97,530</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,203,990</i>	<i>430,523</i>	<i>36 %</i>		<i>96,311</i>
<i>Grand Total:</i>	<i>3,438,515</i>	<i>2,464,125</i>	<i>71.7 %</i>		<i>606,043</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funding to execute the planned out put.					
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: Less funding for this output to execute the intended out put.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funding under this out put.					
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: This over performance resulted from excess wage paid to staffs.					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing at the district headquarter and othe impromptu programmes					
Programme : 0784 Education & Sports Management and Inspection					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was extra funding towards the administered examinations.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1) Inadequate means of transport and DMC Vehicles 2) Impromptu activities					
<i>Total For Education : Wage Rect:</i>	6,490,625	6,670,376	103 %		1,667,594
<i>Non-Wage Reccurrent:</i>	1,850,257	1,767,193	96 %		612,496
<i>GoU Dev:</i>	763,959	387,359	51 %		153,313
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,104,841	8,824,929	96.9 %		2,433,403

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This resulted from excess funds received to execute the planned out put.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge encountered since the intended out put was achieved.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funding for this out put.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	42,363	42,363	100 %		10,591
Non-Wage Reccurent:	485,862	416,331	86 %		204,765
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	528,224	458,694	86.8 %		215,355

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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: Executed as planned; so no challenge encountered.					
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: Extra funding towards this out put.					
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: Less funds received to execute this out put.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds received to execute this out put.					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less funds received for this out put.					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Extra funds received to execute the project to its final stage.					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: There was excess funds initiated for the completion of the project.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: less funds received to execute the intended out put.

<i>Total For Water : Wage Rect:</i>	<i>27,952</i>	<i>27,952</i>	<i>100 %</i>	<i>6,988</i>
<i>Non-Wage Reccurent:</i>	<i>32,701</i>	<i>32,701</i>	<i>100 %</i>	<i>8,175</i>
<i>GoU Dev:</i>	<i>415,070</i>	<i>360,301</i>	<i>87 %</i>	<i>220,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>475,722</i>	<i>420,953</i>	<i>88.5 %</i>	<i>235,971</i>

Vote:533 Masaka District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a conducive working environment for the department staff, Lack of staff welfare, Lack of refresher training for the department staff					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the activity.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds disbursed to facilitate the activity					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding given to facilitate the activity					
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: Inadequate facilitation to fully restore degraded sections of wetlands in the district and for follow up visits to prevent re encroachment.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate facilitation in form of fuel and allowances to effectively implement monitoring and enforcement activities. The old state of the department vehicle which often breaks down hinders smooth implementation of departmental activities especially field work				
<i>Total For Natural Resources : Wage Rect:</i>	147,666	147,666	100 %		36,916
<i>Non-Wage Reccurent:</i>	9,423	5,423	58 %		1,356
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	800,004	26,321	3 %		0
<i>Grand Total:</i>	957,093	179,410	18.7 %		38,272

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department Vehicle was not serviced because of increase in the cost of other office utilities					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Achievement of outputs was supported by Rakai Health Sciences Programme (RHSP)					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds received for this output					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: No funds received for this output					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		All funds for YLP FOR F/Y 2017/ 2018 were released during this quarter. Funding for only 12 groups was released as compared to the 24 groups annual target		
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		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 : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		The Department did not receive quarterly funding for the planned outputs		
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:		All UWEP funds budgeted in 2017/ 2018 were received during this quarter		
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>		<i>107,613</i>	<i>107,613</i>	<i>100 %</i>
<i>Non-Wage Reccurent:</i>		<i>471,862</i>	<i>363,599</i>	<i>77 %</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>579,474</i>	<i>471,212</i>	<i>81.3 %</i>
				<i>26,903</i>
				<i>332,638</i>
				<i>0</i>
				<i>0</i>
				<i>359,541</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:					
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: There is need to prioritize funding for activities of the planning unit so as to deliver the required out puts.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to increase the funding of the Planning for increased outputs.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is need to increase funding to the Planning Unit for better outputs.					
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: Timely increased facilitation of the Planning Unit helped to achieve the targeted outputs					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>17,798</i>	<i>17,798</i>	<i>100 %</i>	<i>4,450</i>
<i>Non-Wage Reccurent:</i>	<i>166,843</i>	<i>57,102</i>	<i>34 %</i>	<i>10,376</i>
<i>GoU Dev:</i>	<i>32,198</i>	<i>49,006</i>	<i>152 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>595,440</i>	<i>96,516</i>	<i>16 %</i>	<i>38,200</i>
<i>Grand Total:</i>	<i>812,280</i>	<i>220,422</i>	<i>27.1 %</i>	<i>53,025</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment of a Principal Internal Auditor.					
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: Delayed recruitment of a Principal Internal Auditor.					
<i>Total For Internal Audit : Wage Rect:</i>	43,830	43,830	100 %		10,958
<i>Non-Wage Reccurent:</i>	23,960	13,297	55 %		1,407
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,790	57,127	84.3 %		12,365

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyesiiga				43,020	191,034
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263101 LG Conditional grants (Current)					
Kyesiiga Sub-County	Kyesiiga	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				0	34,638
<i>Programme : District, Urban and Community Access Roads</i>				0	34,638
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,937
Item : 263104 Transfers to other govt. units (Current)					
Community Access Roads	Kyesiiga	Other Transfers from Central Government		0	8,937
<i>Output : District Roads Maintenance (URF)</i>				0	25,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lwaggulwa-Mweruka 6km	Kyesiiga	Other Transfers from Central Government		0	15,290
Routine Mechanized Maintenance	Kyesiiga	Other Transfers from Central Government		0	3
	Kasanje-Kalingoma-Kyote				
Road inputs	Kyesiiga	Other Transfers from Central Government		0	10,408
	Lwemmode-Katikamu-Kalokoso				
Sector : Education				41,223	89,915
<i>Programme : Pre-Primary and Primary Education</i>				41,223	47,407
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,223	47,407
Item : 263104 Transfers to other govt. units (Current)					
Bbuliro	Bbuliro	Sector Conditional Grant (Non-Wage)		1,000	4,311
Bugere	Kyesiiga	Sector Conditional Grant (Non-Wage)		4,525	4,932
	Bugere				
Kabanda	Kyesiiga	Sector Conditional Grant (Non-Wage)		3,930	4,882
	Kabanda				

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Kamulegu	Bugere Kamulegu	Sector Conditional Grant (Non-Wage)	3,600	4,875
Katikamu	Bbuliro Katikamu	Sector Conditional Grant (Non-Wage)	3,064	3,241
Kikonda	Kitunga Kikonda	Sector Conditional Grant (Non-Wage)	3,274	2,370
Kitunga CU	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	3,086	3,070
Kitunga Moslem	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	4,155	4,932
Kyesiiga	Kyesiiga Kyesiiga	Sector Conditional Grant (Non-Wage)	4,294	4,061
Lwaggulwe Mixed	Bugere Lwaggulwe	Sector Conditional Grant (Non-Wage)	7,433	7,351
Mulema	Kyesiiga Mulema	Sector Conditional Grant (Non-Wage)	2,862	3,383
Programme : Secondary Education			0	42,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	42,507
Item : 263104 Transfers to other govt. units (Current)				
St. Maurice Lwaggulwe SS	Bugere	Sector Conditional Grant (Non-Wage)	0	42,507
Sector : Health			0	14,995
Programme : Primary Healthcare			0	14,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Kamulegu HCIII	Kyesiiga Kamulegu	Sector Conditional Grant (Non-Wage)	0	11,116
Transfer of funds to Kitunga HCII	Kitunga Kitunga	Sector Conditional Grant (Non-Wage)	0	3,879
Sector : Water and Environment			0	51,486
Programme : Rural Water Supply and Sanitation			0	51,486
Capital Purchases				
Output : Construction of public latrines in RGCs			0	28,441
Item : 312104 Other Structures				
Construction of 3 stance lined pit latrine	Bbuliro Marembo landing center	Sector Development Grant	0	28,441
Output : Borehole drilling and rehabilitation			0	23,045
Item : 312104 Other Structures				
Borehole drilling	Kitunga	Sector Development Grant	0	23,045

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Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community Development Office	Kyesiiga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Bukakata			35,236	76,114
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				
Bukakata Sub-County	Ssunga	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	16,943
Programme : District, Urban and Community Access Roads			0	16,943
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,734
Item : 263104 Transfers to other govt. units (Current)				
Community Access Road	Bukibonga Bukeso-Mitondo 4KM	Other Transfers from Central Government	0	7,734
Output : District Roads Maintenance (URF)			0	9,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Bukibonga	Other Transfers from Central Government	0	66
Periodic Maintenance	Bukibonga Bunnaddu - Kaziru	Other Transfers from Central Government	0	9
Mechanical Maintenance	Makonzi Kisasa-Makonzi 16km	Other Transfers from Central Government	0	4,971
Routine Mechanized Maintenance	Ssunga Luvule-Nabugabo 6.8km	Other Transfers from Central Government	0	4,163
Sector : Education			33,438	39,912
Programme : Pre-Primary and Primary Education			13,980	17,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,980	17,395

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Item : 263104 Transfers to other govt. units (Current)				
Ssunga	Ssunga Bukaayi	Sector Conditional Grant (Non-Wage)	3,035	3,012
Bukakata	Bukibonga Bukakkata	Sector Conditional Grant (Non-Wage)	3,773	3,669
Green Valley Kasanje	Ssunga Kasanje	Sector Conditional Grant (Non-Wage)	3,000	4,960
Ggolooba	Makonzi Nsambya	Sector Conditional Grant (Non-Wage)	2,818	2,527
St. Charles Lwanga Kabendera	Ssunga Ssunga	Sector Conditional Grant (Non-Wage)	1,354	3,227
Programme : Secondary Education			19,458	22,517
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,458	22,517
Item : 263104 Transfers to other govt. units (Current)				
Mivule SS	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	19,458	22,517
Sector : Health			0	19,258
Programme : Primary Healthcare			0	19,258
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	4,263
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Archbishop Cabana Sunga HCIII	Ssunga	Sector Conditional Grant (Non-Wage)	0	4,263
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukakata HCIII	Bukibonga Bukakata	Sector Conditional Grant (Non-Wage)	0	11,116
Transfer of funds to Makonzi HCII	Makonzi Makonzi	Sector Conditional Grant (Non-Wage)	0	3,879
Sector : Social Development			938	0
Programme : Community Mobilisation and Empowerment			938	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			938	0
Item : 263104 Transfers to other govt. units (Current)				
community development office	Bukibonga	Sector Conditional Grant (Wage)	938	0
LCIII : Kyanamukaaka			86,881	395,373
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				
Kyanamukaaka Sub-County	Kamuzinda	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	48,183
Programme : District, Urban and Community Access Roads			0	48,183
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,095
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buyaga	Other Transfers from Central Government	0	11,095
Output : District Roads Maintenance (URF)			0	37,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Maintenance	Buyinja	Other Transfers from Central Government	0	30,486
Mechanical Maintenance	Kamuzinda	Other Transfers from Central Government	0	30,486
Maintenance of Nakibaya Swamp	Buyinja Buyinja-Kyembazi	Other Transfers from Central Government	0	6,598
Routine Mechanised Maintenance	Zzimwe Kanamusabala - Lukindu-Zzimwe	Other Transfers from Central Government	0	4
Sector : Education			85,084	151,624
Programme : Pre-Primary and Primary Education			43,771	67,302
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,771	47,075
Item : 263104 Transfers to other govt. units (Current)				
Kamuzinda COPE	Kamuzinda	Sector Conditional Grant (Non-Wage)	4,583	4,753
Buna	Zzimwe Butaano	Sector Conditional Grant (Non-Wage)	4,496	4,932
Buwunde	Kyantale Buwunde	Sector Conditional Grant (Non-Wage)	2,905	2,913
Kammengo St . Jude	Buyaga Kammengo	Sector Conditional Grant (Non-Wage)	2,927	3,077
Buyaga	Buyaga Kiwumpa	Sector Conditional Grant (Non-Wage)	2,475	2,813
Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	3,411	3,112

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Bujju	Kyantale Kyambazi	Sector Conditional Grant (Non-Wage)	2,934	2,913
Kyamula	Kamuzinda Kyamula Village	Sector Conditional Grant (Non-Wage)	2,000	3,476
Kyantale	Kyantale Kyantale	Sector Conditional Grant (Non-Wage)	4,619	4,575
Zzimwe COPE	Zzimwe Lubumba	Sector Conditional Grant (Non-Wage)	2,542	3,505
Lukodde Moslem	Buyinja Lukodde	Sector Conditional Grant (Non-Wage)	3,730	3,697
Lukodde St. Francis	Buyinja Lukodde	Sector Conditional Grant (Non-Wage)	2,601	2,998
Luzinga	Buyinja Luzinga	Sector Conditional Grant (Non-Wage)	4,547	4,311
Capital Purchases				
Output : Classroom construction and rehabilitation			0	20,227
Item : 312101 Non-Residential Buildings				
Purchase of Furniture	Zzimwe Zzimwe P/S	Sector Development Grant	0	20,227
Programme : Secondary Education			41,313	84,322
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,313	84,322
Item : 263104 Transfers to other govt. units (Current)				
St. Mugagga Kkindu	Kyantale Kkindu	Sector Conditional Grant (Non-Wage)	41,313	46,166
LAKE SIDE NKOMA	Buyaga NKOMA	Sector Conditional Grant (Non-Wage)	0	38,156
Sector : Health			0	34,836
Programme : Primary Healthcare			0	34,836
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	34,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Buyaga HCII	Buyaga Buyaga	Sector Conditional Grant (Non-Wage)	0	3,879
Transfer funds to Kyanamukaka HCIV	Kyantale Kyanamukaka	Sector Conditional Grant (Non-Wage)	0	27,077
Transfer of funds to Zzimwe HCII	Zzimwe Zzimwe	Sector Conditional Grant (Non-Wage)	0	3,879
Sector : Water and Environment			0	160,730
Programme : Rural Water Supply and Sanitation			0	160,730
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	14,865

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Item : 312104 Other Structures				
Extension of piped water scheme	Kamuzinda	Sector Development Grant	0	11,138
Replacement of WCS	Kamuzinda kamuzinda	Sector Development Grant	0	1,800
Repair of LG0051-08	Kamuzinda n/s	Sector Development Grant	0	1,927
Output : Borehole drilling and rehabilitation			0	90,545
Item : 312104 Other Structures				
Supply and installation of HDPE Tanks	Buyaga Buyaga, Kindu, Kitunga	Sector Development Grant	0	19,056
Bore hole drilling	Kyantale Kamungu near radhia islamic p/s	Sector Development Grant	0	23,045
Retention payments for HGPE tanks	Kyantale st marry s p/ s	Sector Development Grant	0	48,444
Output : Construction of piped water supply system			0	55,321
Item : 312104 Other Structures				
extension of piped water to kyanamukaka	Kamuzinda kamuzinda-kyanamukaka	Sector Development Grant	0	49,729
field inspection to kamuzinda	Kamuzinda kamuzinda-kyanamukaka	Sector Development Grant	0	2,352
Retention payment for extension of water to kyanamukaka	Kamuzinda kyanamukaka	Sector Development Grant	0	0
Water quality testing and analysis	Kamuzinda kyanamukaka	Sector Development Grant	0	3,240
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Kyantale	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Buwunga			1,475,921	413,034
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				

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Buwunga Sub-County	Bulando	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	88,290
Programme : District, Urban and Community Access Roads			0	88,290
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	14,944
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Buwunga	Other Transfers from Central Government	0	14,944
Output : District Roads Maintenance (URF)			0	73,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of Mitemula - Nakiyaga Road 12.9Km	Kasaka	Other Transfers from Central Government	0	21
Routine Mechanised Maintenance of Bulando-Kayijja -Bujja 6.45Km	Bulando	Other Transfers from Central Government	0	5
Periodic Maintenance	Buwunga Bukeeri-Kaapa-Kamwozi 11.50km	Other Transfers from Central Government	0	58,852
Routine Mechanised Maintenance	Buwunga Buwunga-Misansala	Other Transfers from Central Government	0	4,462
Periodic Maintenance	Kamwozi Kidda-Kijjonjo-Kamwozi 11.14km	Other Transfers from Central Government	0	58,852
Routine Mechanised Maintenance	Kitengesa Kitengeesa-Luzinga-Narozaali	Other Transfers from Central Government	0	4,462
Kyassuma-Lwanyi-Kitengeesa	Kitengesa Kyassuma-Lwanyi-Kitengeesa	Other Transfers from Central Government	0	10,005
Sector : Education			1,474,124	202,178
Programme : Pre-Primary and Primary Education			61,222	69,749
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,222	69,749
Item : 263104 Transfers to other govt. units (Current)				
Kasozi St. Marys	Kanywa	Sector Conditional Grant (Non-Wage)	3,925	3,904
Bulando	Bulando Bulando	Sector Conditional Grant (Non-Wage)	5,690	5,652
Butale Moslem	Mazinga Butale	Sector Conditional Grant (Non-Wage)	2,026	3,990
St Kizito Butenzi	Mazinga Butenzi	Sector Conditional Grant (Non-Wage)	1,296	3,291

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Ggulama	Ggulama	Sector Conditional Grant (Non-Wage)	2,084	4,233
Kajuna	Kasaka Kajuna	Sector Conditional Grant (Non-Wage)	2,695	2,556
Tekera Kanywa	Kanywa Kanywa	Sector Conditional Grant (Non-Wage)	1,000	3,227
Kasaka	Kasaka Kasaka	Sector Conditional Grant (Non-Wage)	4,836	5,239
Kijonjo	Kamwozi Kijonjo	Sector Conditional Grant (Non-Wage)	2,543	2,927
Kitengeesa CU	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	4,547	4,761
Kyabbumba	Buwunga Kyabbumba	Sector Conditional Grant (Non-Wage)	2,883	2,934
Kyassuma	Kitengesa Kyassuma	Sector Conditional Grant (Non-Wage)	4,070	4,425
Kyengerere	Buwunga Kyengerere	Sector Conditional Grant (Non-Wage)	3,339	3,926
Lwanunda	Kamwozi Lwanunda	Sector Conditional Grant (Non-Wage)	5,119	5,067
Mugamba	Kasaka Mugamba	Sector Conditional Grant (Non-Wage)	3,802	5,346
Narozaali	Kamwozi Narozaali	Sector Conditional Grant (Non-Wage)	5,393	2,963
Nkuke	Kanywa Nkuke	Sector Conditional Grant (Non-Wage)	5,972	5,310
Programme : Secondary Education			1,412,902	132,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,412,902	132,429
Item : 263104 Transfers to other govt. units (Current)				
Ggulama SS Nakateete	Ggulama Ggulama	Sector Conditional Grant (Non-Wage)	1,262,032	24,070
Lakes High Kalinga	Mazinga Kalinga	Sector Conditional Grant (Non-Wage)	26,226	19,003
Kitengeesa Comprehensive	Kitengesa Kitengeesa	Sector Conditional Grant (Non-Wage)	39,339	31,746
John Hill Ggulama	Kamwozi Nakasojjo	Sector Conditional Grant (Non-Wage)	42,018	34,988
St. Martins Narozaali	Kasaka Narozaali	Sector Conditional Grant (Non-Wage)	43,287	22,623
Sector : Health			0	32,940
Programme : Primary Healthcare			0	32,940
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,881
Item : 291002 Transfers to Non-Government Organisations(NGOs)				

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Tranfer of funds to Nakasojjo HCII	Ggulama	Sector Conditional Grant (Non-Wage)	0	2,881
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	30,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer funds to Bukeeri HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	11,116
Transfer of funds to Buwunga HCIII	Buwunga	Sector Conditional Grant (Non-Wage)	0	11,116
Transfer of funds to Kamwozi HCII	Kamwozi	Sector Conditional Grant (Non-Wage)	0	3,947
Transfer of funds to Mazinga HCII	Mazinga	Sector Conditional Grant (Non-Wage)	0	3,879
Sector : Water and Environment			0	89,626
Programme : Rural Water Supply and Sanitation			0	89,626
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	36,416
Item : 312104 Other Structures				
Borehole rehabilitation	Ggulama	Sector Development Grant	0	36,416
Output : Borehole drilling and rehabilitation			0	53,210
Item : 312104 Other Structures				
Bore hole drilling	Mazinga Kalinga lc1	Sector Development Grant	0	45
Borehole drilling	Kamwozi Kalugondo lc1	Sector Development Grant	0	38,741
Supply and Installation of HDPE Tanks	Bulando Kidida P/S, Sserinnya P/S	Sector Development Grant	0	14,424
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Buwunga	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Mukungwe			1,789,183	1,115,642
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				

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Mukungwe Sub-County	Samalia	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	14,481
<i>Programme : District, Urban and Community Access Roads</i>			0	14,481
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	14,481
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Katwadde	Other Transfers from Central Government	0	14,481
Sector : Education			1,787,386	1,036,463
<i>Programme : Pre-Primary and Primary Education</i>			817,028	350,292
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			53,069	61,140
Item : 263104 Transfers to other govt. units (Current)				
Mpugwe	Samalia	Sector Conditional Grant (Non-Wage)	4,771	4,725
Masaka SNE	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	2,044	2,035
Butende	Samalia Butende	Sector Conditional Grant (Non-Wage)	3,000	5,189
Kaddugala	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	2,840	4,518
Kako	Samalia Kako	Sector Conditional Grant (Non-Wage)	3,469	3,705
Kalagala COPE	Kalagala Kalagala	Sector Conditional Grant (Non-Wage)	2,290	2,035
Kinyerere	Matanga Kinyerere	Sector Conditional Grant (Non-Wage)	3,585	3,633
Kitenga	Kalagala Kitenga	Sector Conditional Grant (Non-Wage)	4,625	5,752
St Henrys Kiwaala	Bulayi Kiwaala	Sector Conditional Grant (Non-Wage)	2,883	2,984
Kiyumba	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	4,475	4,425
Kyalusowe	Samalia Kyalusowe	Sector Conditional Grant (Non-Wage)	3,737	3,733
Kasaala	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	6,500	6,409
Ndegeya CU	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	6,052	6,259
St. Bruno Ndegeya	Bugabira Ndegeya	Sector Conditional Grant (Non-Wage)	2,797	5,738
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			763,959	289,153

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Item : 312101 Non-Residential Buildings				
Classroom construction at Kinyerere P/S in Mukungwe S/C	Matanga Kinyerere	Sector Development Grant	763,959	266,197
Purchase of furniture	Matanga Kinyerere	Sector Development Grant	0	22,956
Programme : Secondary Education			318,936	351,711
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			318,936	351,711
Item : 263104 Transfers to other govt. units (Current)				
St Michael Vocational	Samalia Butende	Sector Conditional Grant (Non-Wage)	39,621	38,148
Kaddugala	Matanga Kaddugala	Sector Conditional Grant (Non-Wage)	63,345	46,387
Mawanda Hill Girls	Samalia Kako	Sector Conditional Grant (Non-Wage)	16,074	69,193
TARBUK SS	Katwadde Kayugi	Sector Conditional Grant (Non-Wage)	0	6,923
St Anthony Kayunga SS	Kalagala Kayunga	Sector Conditional Grant (Non-Wage)	150,368	99,510
Kizza Memorial Vocational	Katwadde Luvule	Sector Conditional Grant (Non-Wage)	49,528	91,549
Programme : Skills Development			651,422	334,460
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			651,422	334,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndegeya Core PTC	Bugabira Bugabira Village.	Sector Conditional Grant (Non-Wage)	651,422	334,460
Sector : Health			0	50,598
Programme : Primary Healthcare			0	50,598
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	8,526
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Butende HCIII	Matanga	Sector Conditional Grant (Non-Wage)	0	4,263
Transfer of funds to Kako HCII	Samalia	Sector Conditional Grant (Non-Wage)	0	0
Transfer of funds to Kako HCIII	Samalia	Sector Conditional Grant (Non-Wage)	0	4,263
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	42,073
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bugabira HCII	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)	0	3,879

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Transfer funds to Kiyumba HCIV	Bulayi Kiyumba	Sector Conditional Grant (Non-Wage)	0	27,077
Transfer of funds to Mpugwe HCIII	Samalia Mpugwe	Sector Conditional Grant (Non-Wage)	0	11,116
Sector : Water and Environment			0	14,100
Programme : Rural Water Supply and Sanitation			0	14,100
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	14,100
Item : 312104 Other Structures				
Supply and Installation of HDPE Tanks	Samalia Misaali P/S, St. Paul Bukunda P/S	Sector Development Grant	0	14,100
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community Development Office	Katwadde	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Kabonera			248,743	446,599
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263101 LG Conditional grants (Current)				
Kabonera Sub-County	Kakunyu	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	10,830
Programme : District, Urban and Community Access Roads			0	10,830
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	10,752
Item : 263104 Transfers to other govt. units (Current)				
Community Access Roads	Kakunyu	Other Transfers from Central Government	0	10,752
Output : District Roads Maintenance (URF)			0	78
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical Maintenance	Kakunyu Kagezi-Kitanga-Kyoggya 9.90Km	Other Transfers from Central Government	0	66

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Routine Mechanized Maintenance	Butale Lwakaddu - Kyanjale	Other Transfers from Central Government	0	13
Sector : Education			246,946	399,232
Programme : Pre-Primary and Primary Education			51,691	138,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,691	61,007
Item : 263104 Transfers to other govt. units (Current)				
Bisanje Moslem	Bisanje	Sector Conditional Grant (Non-Wage)	1,053	4,368
Bisanje RC	Bisanje Bisanje	Sector Conditional Grant (Non-Wage)	3,563	3,533
Kiziba	Kiziba Bukoona	Sector Conditional Grant (Non-Wage)	3,100	3,077
Butaaya	Bisanje Butaaya	Sector Conditional Grant (Non-Wage)	3,600	2,834
Butale CU	Butale Butale	Sector Conditional Grant (Non-Wage)	1,777	1,800
Butale Mixed	Butale Butale	Sector Conditional Grant (Non-Wage)	5,777	5,745
Gayaza Muliira	Kirimya Gayaza	Sector Conditional Grant (Non-Wage)	3,041	5,652
Kasango	Kakunyu Kasango	Sector Conditional Grant (Non-Wage)	3,043	3,119
Kikungwe CU	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,534	3,548
Kikungwe Moslem	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	4,858	5,025
Kiwanyi	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	3,303	3,284
Kisenyi	Kakunyu Kisenyi	Sector Conditional Grant (Non-Wage)	5,213	5,160
Kitanga	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)	3,527	2,356
St. Vincent Kyamuyimbwa	Kirimya Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	2,000	3,020
Ahamadiyya Moslem P/S	Bisanje Kyanjale	Sector Conditional Grant (Non-Wage)	1,000	5,296
Nabinene	Bisanje Nabinene	Sector Conditional Grant (Non-Wage)	3,303	3,191
Capital Purchases				
Output : Classroom construction and rehabilitation			0	77,979
Item : 312101 Non-Residential Buildings				
Latrine construction at Kaseeta P/S in Kabonera S/C	Kitanga	Sector Development Grant	0	77,979
Programme : Secondary Education			195,255	260,246

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			195,255	260,246
Item : 263104 Transfers to other govt. units (Current)				
Green SS Bukoto Masaka	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	39,762	51,735
Kikungwe SS	Butale Kikungwe	Sector Conditional Grant (Non-Wage)	50,307	47,065
Kirimya Voc. Mugendawala	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	64,437	122,323
Kirimya High	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)	40,749	39,123
Sector : Health			0	14,995
Programme : Primary Healthcare			0	14,995
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Bukoto HCIII	Kakunyu Bukoto	Sector Conditional Grant (Non-Wage)	0	11,116
Transfer of funds to Kyamuyimbwa HCII	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)	0	3,879
Sector : Water and Environment			0	21,541
Programme : Rural Water Supply and Sanitation			0	21,541
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	21,541
Item : 312104 Other Structures				
Supply and Installation of HDPE Tanks	Kirimya Gayaza Mulira P/S, Kikungwe Muslim P/S, Butale P/S	Sector Development Grant	0	21,541
Sector : Social Development			937	0
Programme : Community Mobilisation and Empowerment			937	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			937	0
Item : 263104 Transfers to other govt. units (Current)				
Community development office	Kakunyu	Sector Conditional Grant (Non-Wage)	937	0
LCIII : Katwe/Butego (Physical)			128,679	25,000
Sector : Water and Environment			128,679	0
Programme : Rural Water Supply and Sanitation			128,679	0
Capital Purchases				

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Output : Construction of piped water supply system			128,679	0
Item : 312104 Other Structures				
Installation of water tanks in the selected Primary and Secondary Schools.	Katwe	Sector Development Grant	128,679	0
Sector : Public Sector Management			0	25,000
Programme : District and Urban Administration			0	25,000
Capital Purchases				
Output : Administrative Capital			0	25,000
Item : 312201 Transport Equipment				
Purchase of Vehicle for Vice District Chairperson	Katwe District Headquarters	Locally Raised Revenues	0	25,000
LCIII : Kimaanya/Kyabakuza (Physical)			0	5,000
Sector : Agriculture			0	5,000
Programme : District Production Services			0	5,000
Capital Purchases				
Output : Slaughter slab construction			0	5,000
Item : 312101 Non-Residential Buildings				
Phase One Pig Abattoir Construction	Kyabakuza Kijjabwemi Rehabilitation Centre	District Discretionary Development Equalization Grant	0	5,000
LCIII : Nyendo-Ssenyange (Physical)			0	331,464
Sector : Education			0	157,362
Programme : Skills Development			0	157,362
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	157,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Kitovu Masaka	Nyendo Kitovu	Sector Conditional Grant (Non-Wage)	0	157,362
Sector : Health			0	174,102
Programme : District Hospital Services			0	174,102
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	174,102
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Transfer of funds to Kitovu Hospital	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	0	167,572

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Transfer of funds to Kitovu Laboratory training school	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	0	6,530
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