
Vote:759 Masaka Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council 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 Municipal Council

Date: 27/08/2019

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

Vote:759 Masaka Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,573,103	377,231	8%
Discretionary Government Transfers	8,879,217	390,429	4%
Conditional Government Transfers	6,071,698	1,342,974	22%
Other Government Transfers	9,692,089	9,816,910	101%
Donor Funding	0	0	0%
Total Revenues shares	29,216,107	11,927,544	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	53,456	37,428	37,428	70%	70%	100%
Internal Audit	76,535	8,579	8,579	11%	11%	100%
Administration	4,517,640	383,963	135,597	8%	3%	35%
Finance	391,661	125,410	125,410	32%	32%	100%
Statutory Bodies	310,544	54,494	54,494	18%	18%	100%
Production and Marketing	182,289	13,906	12,551	8%	7%	90%
Health	419,985	70,307	58,623	17%	14%	83%
Education	4,421,099	1,213,663	956,416	27%	22%	79%
Roads and Engineering	18,635,075	574,438	486,413	3%	3%	85%
Natural Resources	116,638	4,183	4,183	4%	4%	100%
Community Based Services	91,184	15,605	13,674	17%	15%	88%
Grand Total	29,216,107	2,501,976	1,893,367	9%	6%	76%
<i>Wage</i>	<i>4,084,484</i>	<i>1,017,570</i>	<i>802,071</i>	<i>25%</i>	<i>20%</i>	<i>79%</i>
<i>Non-Wage Reccurent</i>	<i>5,387,798</i>	<i>838,396</i>	<i>649,971</i>	<i>16%</i>	<i>12%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>19,743,825</i>	<i>646,010</i>	<i>441,325</i>	<i>3%</i>	<i>2%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

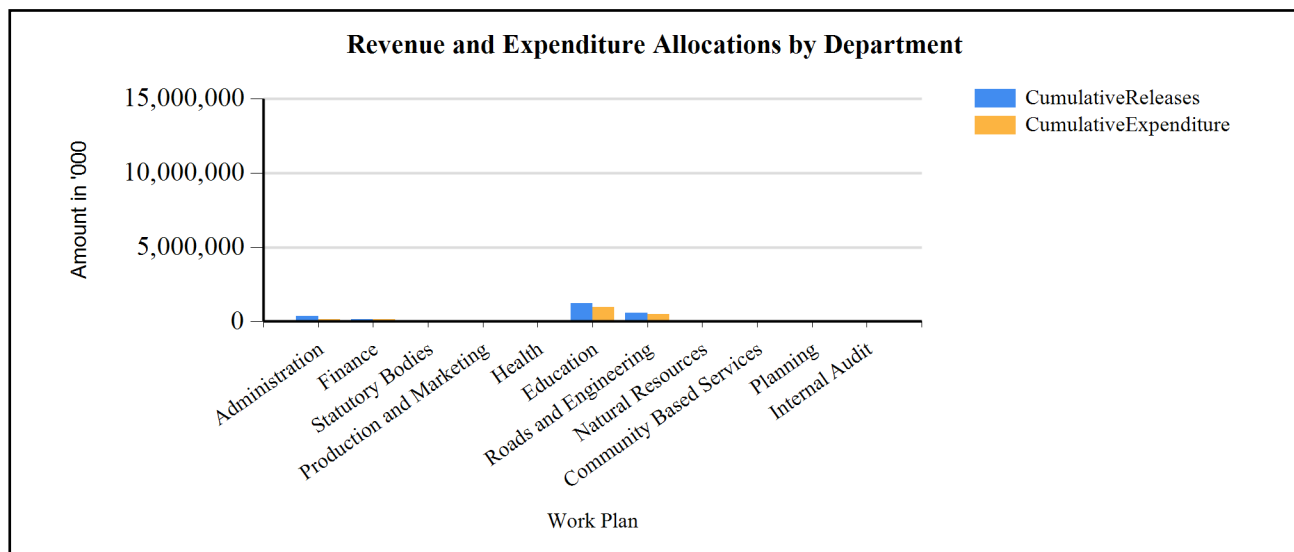
Vote:759 Masaka Municipal Council

Quarter1

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

The municipality received a total of 11.9 billion in Q1 which included the closing balance on USMID account of 9.7 billion. However, local revenue performed so poorly (i.e. at 8%) due to loss of revenue from taxi parks caused by national wide pronouncements from top offices. Funds targeted for contractual works and services remained un utilised because of the delays in procurement processes while the contractor for on-going works also had operational issues that lead to sluggishness in implementation.

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	4,573,103	377,231	8 %
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2a. Discretionary Government Transfers	8,879,217	390,429	4 %
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2b. Conditional Government Transfers	6,071,698	1,342,974	22 %
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2c. Other Government Transfers	9,692,089	9,816,910	101 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	29,216,107	11,927,544	41 %

Cumulative Performance for Locally Raised Revenues

Vote:759 Masaka Municipal Council**Quarter1**

The Municipality realized 68% of the planned quarterly local revenue. The shortfall was mainly from Park fees due to conflict between different high authorities. Markets also performed poorly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

URF & SAGE are conditional grants from centre to roads & women respectively but not captured in the uploaded releases.

Cumulative Performance for Donor Funding

Vote:759 Masaka Municipal Council

Quarter1

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	130,100	6,250	5 %	32,525	6,250	19 %
District Production Services	5,000	0	0 %	1,250	0	0 %
District Commercial Services	47,189	6,301	13 %	11,797	6,301	53 %
Sub- Total	182,289	12,551	7 %	45,572	12,551	28 %
Sector: Works and Transport						
District Engineering Services	280,695	20,000	7 %	70,174	20,000	29 %
Municipal Services	18,354,381	466,413	3 %	4,588,595	466,413	10 %
Sub- Total	18,635,075	486,413	3 %	4,658,769	486,413	10 %
Sector: Education						
Pre-Primary and Primary Education	1,364,572	228,978	17 %	341,143	228,978	67 %
Secondary Education	2,410,269	531,402	22 %	602,567	531,402	88 %
Skills Development	521,808	149,364	29 %	130,452	149,364	114 %
Education & Sports Management and Inspection	124,451	46,672	38 %	31,113	46,672	150 %
Sub- Total	4,421,099	956,416	22 %	1,105,275	956,416	87 %
Sector: Health						
Primary Healthcare	276,170	57,323	21 %	69,042	57,323	83 %
Health Management and Supervision	143,815	1,300	1 %	35,954	1,300	4 %
Sub- Total	419,985	58,623	14 %	104,996	58,623	56 %
Sector: Water and Environment						
Natural Resources Management	116,638	4,183	4 %	29,159	4,183	14 %
Sub- Total	116,638	4,183	4 %	29,159	4,183	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,183	13,674	15 %	22,796	13,674	60 %
Sub- Total	91,183	13,674	15 %	22,796	13,674	60 %
Sector: Public Sector Management						
District and Urban Administration	4,517,640	135,597	3 %	1,129,410	135,597	12 %
Local Statutory Bodies	310,544	54,494	18 %	77,636	54,494	70 %
Local Government Planning Services	53,456	37,428	70 %	13,364	37,428	280 %
Sub- Total	4,881,640	227,519	5 %	1,220,410	227,519	19 %
Sector: Accountability						
Financial Management and Accountability(LG)	391,661	125,410	32 %	97,915	125,410	128 %
Internal Audit Services	76,535	8,579	11 %	19,134	8,579	45 %
Sub- Total	468,197	133,989	29 %	117,049	133,989	114 %
Grand Total	29,216,107	1,893,367	6 %	7,304,027	1,893,367	26 %

Vote:759 Masaka Municipal Council**Quarter1****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	2,236,757	215,318	10%	559,189	215,318	39%
Gratuity for Local Governments	104,766	26,192	25%	26,192	26,192	100%
Locally Raised Revenues	433,113	49,628	11%	108,278	49,628	46%
Multi-Sectoral Transfers to LLGs_NonWage	1,203,552	15,017	1%	300,888	15,017	5%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	244,074	61,018	25%	61,018	61,018	100%
Salary arrears (Budgeting)	3,779	3,779	100%	945	3,779	400%
Urban Unconditional Grant (Non-Wage)	61,794	10,030	16%	15,449	10,030	65%
Urban Unconditional Grant (Wage)	185,678	49,654	27%	46,420	49,654	107%
Development Revenues	2,280,883	168,645	7%	570,221	168,645	30%
Locally Raised Revenues	1,854,000	28,151	2%	463,500	28,151	6%
Multi-Sectoral Transfers to LLGs_Gou	421,483	140,494	33%	105,371	140,494	133%
Other Transfers from Central Government	5,400	0	0%	1,350	0	0%
Total Revenues shares	4,517,640	383,963	8%	1,129,410	383,963	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,678	46,848	25%	46,420	46,848	101%
Non Wage	2,051,078	88,749	4%	512,770	88,749	17%
Development Expenditure						
Domestic Development	2,280,883	0	0%	570,221	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,517,640	135,597	3%	1,129,410	135,597	12%
C: Unspent Balances						
Recurrent Balances		79,721	37%			

Vote:759 Masaka Municipal Council**Quarter1**

Wage	2,806		
Non Wage	76,915		
Development Balances	168,645	100%	
Domestic Development	168,645		
Donor Development	0		
Total Unspent	248,367	65%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Qtr, the department had received a Recurrent amount of 215,317,946 Shs which is% of the quarterly plan of Shs 558,439,173. Shs 26,191,582 and Shs 61,018,418 was meant for Gratuity and Pension respectively.
The department also received Shs.168,645,413 for development of which Shs. 140,494,413 was transferred to LLGs.

Reasons for unspent balances on the bank account

There was a balance on allocation to Pensioners as well as on gratuity for the LG that had not been paid due to clearance delays.
All development activities were still in the procurement process that had not been completed.

Highlights of physical performance by end of the quarter

Advertisement for the contractor of the City Hall structural designing, staff salaries verified and paid, arrears and gratuity paid, tailor made training for the Physical Planner, monitoring of the on-going projects in the Municipal and Divisions done, payrolls printed and disseminated to the different HODs.

Vote:759 Masaka Municipal Council

Quarter1

*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	388,622	125,410	32%	97,156	125,410	129%
Locally Raised Revenues	204,090	89,910	44%	51,023	89,910	176%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	73,735	7,800	11%	18,434	7,800	42%
Urban Unconditional Grant (Wage)	110,797	27,699	25%	27,699	27,699	100%
Development Revenues	3,039	0	0%	760	0	0%
Urban Unconditional Grant (Non-Wage)	3,039	0	0%	760	0	0%
Total Revenues shares	391,661	125,410	32%	97,915	125,410	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,797	27,699	25%	27,699	27,699	100%
Non Wage	277,825	97,711	35%	69,456	97,711	141%
Development Expenditure						
Domestic Development	3,039	0	0%	760	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,661	125,410	32%	97,915	125,410	128%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had a Quarterly budget of Shs.97,156,000 and had received Shs.128,409,986. Shs 27.7M and Shs.92.9M was Recurrent Wage and LR respectively.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Mentoring of Divisions in book keeping, routine maintenance and operation of IFMS equipment, enforcement done on revenue arrears and defaulters, revenue operation followup done in Divisions , announcements on taxi park issues and staff salaries paid,

Vote:759 Masaka Municipal Council**Quarter1****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	310,544	54,494	18%	77,636	54,494	70%
Locally Raised Revenues	181,636	44,563	25%	45,409	44,563	98%
Urban Unconditional Grant (Non-Wage)	89,186	0	0%	22,297	0	0%
Urban Unconditional Grant (Wage)	39,722	9,931	25%	9,930	9,931	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	310,544	54,494	18%	77,636	54,494	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,722	9,931	25%	9,930	9,931	100%
Non Wage	270,822	44,563	16%	67,706	44,563	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,544	54,494	18%	77,636	54,494	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department a quarterly budget of Shs.77,637,000 and had received Shs. 54,494,059 at by the end of the 1st qtr representing 70.1%. Shs.9,931,000 was spent on wages.

Vote:759 Masaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salaries and allowances to Councilors paid, contract committee meetings held, project monitoring done, monthly financial statements and reports reviewed, audit queries responded to and standing committee meetings held.

Vote:759 Masaka Municipal Council

Quarter1

*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	90,189	13,906	15%	22,547	13,906	62%
Locally Raised Revenues	25,818	0	0%	6,455	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,068	4,517	25%	4,517	4,517	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	8,747	0	0%	2,187	0	0%
Urban Unconditional Grant (Wage)	12,557	3,139	25%	3,139	3,139	100%
Development Revenues	92,100	0	0%	23,025	0	0%
Locally Raised Revenues	92,100	0	0%	23,025	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	182,289	13,906	8%	45,572	13,906	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,557	9,389	25%	9,389	9,389	100%
Non Wage	52,633	3,162	6%	13,158	3,162	24%
Development Expenditure						
Domestic Development	92,100	0	0%	23,025	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,289	12,551	7%	45,572	12,551	28%
C: Unspent Balances						
Recurrent Balances						
		1,355	10%			
Wage		0				
Non Wage		1,355				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:759 Masaka Municipal Council**Quarter1**

Total Unspent	1,355	10%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the 1st Qtr, the department had received Shs 13,906,113 and this is 31% of the quarterly plan of 45.6m Shs

Reasons for unspent balances on the bank account

Shs 1.355m for Agricultural Extension remained unspent due to seasonal conditionalities as programmed for farmer support.

Highlights of physical performance by end of the quarter

Cooperative groups mobilised for registration, staff salaries paid

Vote:759 Masaka Municipal Council

Quarter1

*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	354,985	70,307	20%	88,746	70,307	79%
Locally Raised Revenues	68,023	1,300	2%	17,006	1,300	8%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,115	12,529	25%	12,529	12,529	100%
Sector Conditional Grant (Wage)	225,914	56,478	25%	56,478	56,478	100%
Urban Unconditional Grant (Non-Wage)	10,934	0	0%	2,733	0	0%
Development Revenues	65,000	0	0%	16,250	0	0%
Locally Raised Revenues	65,000	0	0%	16,250	0	0%
Total Revenues shares	419,985	70,307	17%	104,996	70,307	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,914	51,309	23%	56,478	51,309	91%
Non Wage	129,071	7,314	6%	32,268	7,314	23%
Development Expenditure						
Domestic Development	65,000	0	0%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,985	58,623	14%	104,996	58,623	56%
C: Unspent Balances						
Recurrent Balances		11,684	17%			
Wage		5,169				
Non Wage		6,515				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,684	17%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received all budgeted central government transfers for Q1 and allocations to lower units were sent there. Emphasis was put on outreach services. Receipts from LRR of shs 1.3m was used for UMEME bills and garbage collection supervision of 0.4m and 0.9m respectively.

Reasons for unspent balances on the bank account

Lack of a medical doctor lead to the balance on PHC wage. Further, releases of PHC-NW to the Municipal Clinic and to Kirumba HC2 failed to attach when input in the system.

Highlights of physical performance by end of the quarter

9 outreaches made, 1 NGO hospital & 8 government units including the referral hospital monitored.

a total of 227,543 patients where seen the above facilities for selected indicators, of these 4,877 male adults where Safely circumcised, 108,905 clients counseled and tested for HIV and 1,102 tested HIV+, 65,408 OPD attendance during the quarter. 256 babies enrolled on EID services and 3 turned EID+ve

2,321 mothers attended ANC1 services and of these 1,118 mothers completed ANC4 and 2,715 deliveries where conducted. Health promotional Serviced require strengthening for ANC services

1,470 children received DPT3 immunization services and 1,116 received Measles Vaccines. 63 girls received HPV2 dose.

Coordinated with Line ministry and request to upgrade 3HCs from level II to III followed up.

Vote:759 Masaka Municipal Council

Quarter1

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	4,292,980	1,177,623	27%	1,073,245	1,177,623	110%
Locally Raised Revenues	37,250	38,551	103%	9,312	38,551	414%
Sector Conditional Grant (Non-Wage)	973,828	324,609	33%	243,457	324,609	133%
Sector Conditional Grant (Wage)	3,221,362	805,340	25%	805,340	805,340	100%
Urban Unconditional Grant (Non-Wage)	24,054	0	0%	6,013	0	0%
Urban Unconditional Grant (Wage)	36,486	9,122	25%	9,122	9,122	100%
Development Revenues	128,119	36,040	28%	32,030	36,040	113%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,119	36,040	33%	27,030	36,040	133%
Total Revenues shares	4,421,099	1,213,663	27%	1,105,275	1,213,663	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,257,848	606,940	19%	814,462	606,940	75%
Non Wage	1,035,132	349,476	34%	258,783	349,476	135%
Development Expenditure						
Domestic Development	128,119	0	0%	32,030	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,421,099	956,416	22%	1,105,275	956,416	87%
C: Unspent Balances						
Recurrent Balances		221,207	19%			
Wage		207,523				
Non Wage		13,684				
Development Balances		36,040	100%			
Domestic Development		36,040				
Donor Development		0				
Total Unspent		257,247	21%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department recieved shs 38m Shs from LRR which was 103% of the quarterly recurrent budget and non for development. All central transfers performed at 100% and all the funds were utilised. However, there were budget shortfalls on wage. SFG was not utilised at all due to the still on-going procurement processes.

Reasons for unspent balances on the bank account

Various figures appear unutilised due to failure of their attachment. These include UPE releases and staff wages to 5 primary schools, Wages to St. Henry's College Kitovu among others.

Highlights of physical performance by end of the quarter

Mock exams conducted successfully, Schools supported to participate in Municipal and National games, transport equipment maintained and Salaries paid to all categories of staff in education.

Vote:759 Masaka Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,391	134,133	9%	372,598	134,133	36%
Locally Raised Revenues	292,454	23,760	8%	73,114	23,760	32%
Other Transfers from Central Government	0	85,376	0%	0	85,376	0%
Sector Conditional Grant (Non-Wage)	1,071,790	0	0%	267,947	0	0%
Urban Unconditional Grant (Non-Wage)	26,241	0	0%	6,560	0	0%
Urban Unconditional Grant (Wage)	99,907	24,997	25%	24,977	24,997	100%
Development Revenues	17,144,684	440,305	3%	4,286,171	440,305	10%
Other Transfers from Central Government	9,686,689	440,305	5%	2,421,672	440,305	18%
Urban Discretionary Development Equalization Grant	7,457,995	0	0%	1,864,499	0	0%
Total Revenues shares	18,635,075	574,438	3%	4,658,769	574,438	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,907	24,997	25%	24,977	24,997	100%
Non Wage	1,390,485	21,111	2%	347,621	21,111	6%
Development Expenditure						
Domestic Development	17,144,684	440,305	3%	4,286,171	440,305	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,635,075	486,413	3%	4,658,769	486,413	10%
C: Unspent Balances						
Recurrent Balances		88,025	66%			
Wage		0				
Non Wage		88,025				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:759 Masaka Municipal Council**Quarter1**

Total Unspent	88,025	15%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 23.76 m from LR which it spent on clearing streetlight power bills(20 m) and graveling of kiruta road(3.76 m). Shs. 440.3 m under USMID was spent to clear VAT to Traminco and purchase of environment equipment. Shs. 85 m was spent on maintenance of roads under road fund.

Reasons for unspent balances on the bank account

Under road fund, still waiting for road designs but when they are complete works will commence.

Highlights of physical performance by end of the quarter

18.16 km of roads worked on under routine manual maintenance, Nakayiba lane 0.18 km worked on under periodic maintenance. closed storm water drainage constructed.

Vote:759 Masaka Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:759 Masaka Municipal Council**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,638	3,163	4%	21,659	3,163	15%
Locally Raised Revenues	55,409	0	0%	13,852	0	0%
Urban Unconditional Grant (Non-Wage)	4,373	0	0%	1,093	0	0%
Urban Unconditional Grant (Wage)	26,855	3,163	12%	6,714	3,163	47%
Development Revenues	30,000	1,020	3%	7,500	1,020	14%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	1,020	0%	0	1,020	0%
Total Revenues shares	116,638	4,183	4%	29,159	4,183	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,855	3,163	12%	6,714	3,163	47%
Non Wage	59,782	0	0%	14,946	0	0%
Development Expenditure						
Domestic Development	30,000	1,020	3%	7,500	1,020	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,638	4,183	4%	29,159	4,183	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Apart from staff salaries, the department received only shs 1,020,000 from the discretionary development equalisation grant (DDEG-USMID) and utilised all in payment for NEMA certificate for Dumping Site.

Vote:759 Masaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

The NEMA certificate for Dumping site EIA cleared, progress of cleaning the town and maintenance of the green casually inspected, quarterly report recommendations followed up.

Vote:759 Masaka Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,184	15,605	17%	22,796	15,605	68%
Locally Raised Revenues	20,818	200	1%	5,205	200	4%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,883	6,221	25%	6,221	6,221	100%
Urban Unconditional Grant (Non-Wage)	8,747	0	0%	2,187	0	0%
Urban Unconditional Grant (Wage)	36,735	9,184	25%	9,184	9,184	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,184	15,605	17%	22,796	15,605	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,735	9,184	25%	9,184	9,184	100%
Non Wage	54,448	4,490	8%	13,612	4,490	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,183	13,674	15%	22,796	13,674	60%
C: Unspent Balances						
Recurrent Balances						
		1,931	12%			
Wage		0				
Non Wage		1,931				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,931	12%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

All central quarterly expected funds was recieved but there was no allocation from uncondition grant. in this quarter we paid staffs salaries, library related activities,electricity bills,facilitated youth councillors to attend thier international youth celebration

Reasons for unspent balances on the bank account

delayed processing of PWD special grant and FAL fund due to prolonged IFMS failure

Highlights of physical performance by end of the quarter

Paid staff salaries,library activities facilitated,,30 street children settled, 27 youth groups were given recoverable loan,17 UWEP groups were given recoverable loans,youth Councillors facilitated to attend youth international celebration day,submitted YLP and UWEP budget for 2017/18,
attended several meetings within council and outside council

Vote:759 Masaka Municipal Council

Quarter1

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	53,456	37,428	70%	13,364	37,428	280%
Locally Raised Revenues	20,818	26,936	129%	5,205	26,936	518%
Urban Unconditional Grant (Non-Wage)	8,747	4,520	52%	2,187	4,520	207%
Urban Unconditional Grant (Wage)	23,891	5,973	25%	5,973	5,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,456	37,428	70%	13,364	37,428	280%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,891	5,973	25%	5,973	5,973	100%
Non Wage	29,565	31,455	106%	7,391	31,455	426%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,456	37,428	70%	13,364	37,428	280%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 37 million including salaries for its two officers. This is% of the quarterly budget and was all used in recurrent expenditures.

Vote:759 Masaka Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

N/A

Highlights of physical performance by end of the quarter

Compilation & Submission of 2016/17 4th quarter report was done, One data mgt workshop with UBOS attended, One budgeting and reporting workshop using PBS organised and held for TPC with facilitators from MoFPED. Additionally, participated in other activities under other departments e.g. Revenue assessment with Finance, LG Internal Assessment for 2016/17 with Administration, Multisectoral monitoring under Admin, Evaluation of bidders with Procurement/Admin, etc.

Vote:759 Masaka Municipal Council

Quarter1

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	76,535	8,579	11%	19,134	8,579	45%
Locally Raised Revenues	26,023	1,940	7%	6,506	1,940	30%
Urban Unconditional Grant (Non-Wage)	10,934	0	0%	2,733	0	0%
Urban Unconditional Grant (Wage)	39,579	6,639	17%	9,895	6,639	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,535	8,579	11%	19,134	8,579	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,579	6,639	17%	9,895	6,639	67%
Non Wage	36,956	1,940	5%	9,239	1,940	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,535	8,579	11%	19,134	8,579	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 8.58m including salaries for the 4 staff. Only LRR was the source of funding for non-wage and realised 29.8% of the quarterly budget and 7.46% of the annual budget. Recurrent NW was all spent.

Vote:759 Masaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Annual workshop for CPA attended.

Audit exercise for Qtr 1 in progress and 4th Qtr report produced for f/y 16/17.

Vote:759 Masaka Municipal Council

Quarter1

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

Vote:759 Masaka Municipal Council

Quarter1

Vote:759 Masaka Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: None					
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:					
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: None					
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: None					
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: None					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 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: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: During bidding, companies present highly qualified staff who never appear on sites.

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: N/A

<i>Total For Administration : Wage Rect:</i>	<i>185,678</i>	<i>46,848</i>	<i>25 %</i>	<i>46,848</i>
<i>Non-Wage Reccurent:</i>	<i>839,026</i>	<i>88,749</i>	<i>11 %</i>	<i>88,749</i>
<i>GoU Dev:</i>	<i>1,859,400</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>2,884,105</i>	<i>135,597</i>	<i>4.7 %</i>	<i>135,597</i>

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: IFMS failures					
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: Unharmonized communications from the center have hampered revenue collection from Taxi parks.					
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: N/A					
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: None					
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: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS failures					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for over/under performance: None

Capital Purchases**Output : 148172 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: None

<i>Total For Finance : Wage Rect:</i>	<i>110,797</i>	<i>27,699</i>	<i>25 %</i>	<i>27,699</i>
<i>Non-Wage Reccurent:</i>	<i>277,825</i>	<i>97,711</i>	<i>35 %</i>	<i>97,711</i>
<i>GoU Dev:</i>	<i>3,039</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>391,661</i>	<i>125,410</i>	<i>32.0 %</i>	<i>125,410</i>

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Narrow LR base.					
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: None					
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: None					
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: N/A					
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: None					
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: Lack of a substantive Clerk to Council makes the work of coordinating departmental activities difficult.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for over/under performance:		lack of a substantive departmental head makes coordination of departmental activities difficult.		
<i>Total For Statutory Bodies : Wage Rect:</i>	39,722	9,931	25 %	9,931
<i>Non-Wage Reccurent:</i>	270,822	44,563	16 %	44,563
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	310,544	54,494	17.5 %	54,494

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: None					
Capital Purchases					
Output : 018175 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: None					
Programme : 0182 District Production Services					
Higher LG Services					
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: N/A					
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:					
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: N/A					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under 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: N/A

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Production and Marketing : Wage Rect:</i>	<i>37,557</i>	<i>9,389</i>	<i>25 %</i>	<i>9,389</i>
<i>Non-Wage Reccurent:</i>	<i>52,633</i>	<i>3,162</i>	<i>6 %</i>	<i>3,162</i>
<i>GoU Dev:</i>	<i>92,100</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>182,289</i>	<i>12,551</i>	<i>6.9 %</i>	<i>12,551</i>

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 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: Not facilitated.					
Lower Local Services					
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: Lack of a doctor due to poor staff retention for that caliber of staff.					
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: Wages had a balance because of lack of a medical doctor whose retention has presented lots of difficulties.					
Output : 088302 Healthcare Services Monitoring 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: None					

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088303 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Capital Purchases Output : 088372 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delays in procurement.					
<i>Total For Health : Wage Rect:</i>	225,914	51,309	23 %		51,309
<i>Non-Wage Reccurent:</i>	129,071	7,314	6 %		7,314
<i>GoU Dev:</i>	65,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	419,985	58,623	14.0 %		58,623

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 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: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
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: Salary for St. Henry's Kitovu of Ushs 149,024,379 could not attach due to ceiling limitation.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**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: None

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: None

Output : 078403 Sports 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:

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,257,848</i>	<i>606,940</i>	<i>19 %</i>	<i>606,940</i>
<i>Non-Wage Reccurent:</i>	<i>1,035,132</i>	<i>349,476</i>	<i>34 %</i>	<i>349,476</i>
<i>GoU Dev:</i>	<i>128,119</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>4,421,099</i>	<i>956,416</i>	<i>21.6 %</i>	<i>956,416</i>

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

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, lack of necessary equipment, Council has dilapidated road network of UNRA, low pay for road gangs and inadequate transport means

Capital Purchases**Output : 048375 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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,907</i>	<i>24,997</i>	<i>25 %</i>	<i>24,997</i>
<i>Non-Wage Reccurent:</i>	<i>1,390,485</i>	<i>21,111</i>	<i>2 %</i>	<i>21,111</i>
<i>GoU Dev:</i>	<i>17,144,684</i>	<i>440,305</i>	<i>3 %</i>	<i>440,305</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,635,075</i>	<i>486,413</i>	<i>2.6 %</i>	<i>486,413</i>

Vote:759 Masaka Municipal Council**Quarter1****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: Not facilitated.					
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: No facilitation					
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: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attitude.					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for over/under performance: No facilitation.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Natural Resources : Wage Rect:</i>	26,855	3,163	12 %	3,163
<i>Non-Wage Reccurent:</i>	59,782	0	0 %	0
<i>GoU Dev:</i>	30,000	1,020	3 %	1,020
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	116,638	4,183	3.6 %	4,183

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to execute activities as planned					
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: N/A					
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: limited funds yet the groups that apply for this grant are many					
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: N/A					
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: N/A					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor reading culture of the community.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for over/under performance:		Limited funds as compared to the demand			
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Remand home lacking in the region			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		limited funds yet mony of PWD form groups such that they can access this fund			
Output : 108111 Culture mainstreaming					
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 not lack resources to execute these activities			
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:		a few of employees complain in this region			
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:		received Over 200 groups yet funds released could not allow all of them benefit with theis financial year			
<i>Total For Community Based Services : Wage Rect:</i>		<i>36,735</i>	<i>9,184</i>	<i>25 %</i>	<i>9,184</i>
<i>Non-Wage Reccurent:</i>		<i>54,448</i>	<i>4,490</i>	<i>8 %</i>	<i>4,490</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>91,183</i>	<i>13,674</i>	<i>15.0 %</i>	<i>13,674</i>

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Compilation of Q4 report involved numerous consultative meetings leading to over expenditure on NWR.					
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: None					
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: N/A					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for over/under performance:		Inaccessibility of past data in departments and divisions for easy study of trends.			
Output : 138308 Operational 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 : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>		<i>23,891</i>	<i>5,973</i>	<i>25 %</i>	<i>5,973</i>
<i>Non-Wage Reccurent:</i>		<i>29,565</i>	<i>31,455</i>	<i>106 %</i>	<i>31,455</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>53,456</i>	<i>37,428</i>	<i>70.0 %</i>	<i>37,428</i>

Vote:759 Masaka Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: None					
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: N/A					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	39,579	6,639	17 %		6,639
<i>Non-Wage Reccurent:</i>	36,956	1,940	5 %		1,940
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,535	8,579	11.2 %		8,579

Vote:759 Masaka Municipal Council

Quarter1

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 : Katwe/Butego				858,944	665,134
Sector : Agriculture				0	0
<i>Programme : Agricultural Extension Services</i>				0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	0
Item : 312104 Other Structures					
Relocation of Vendors for New modern market construction	Katwe Central Market	Other Transfers from Central Government		0	0
Sector : Works and Transport				0	440,305
<i>Programme : Municipal Services</i>				0	440,305
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	440,305
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Roads' construction: Buddu st., Edward Av., Jethebai Rd. & Ssesse St. drainage.	Katwe Joadah Consult Ltd	Other Transfers from Central Government		0	0
Item : 312103 Roads and Bridges					
Environment Certificate for Alex ssebowa Road and Katwe Road	Katwe Municipal Headquarter	Other Transfers from Central Government		0	0
Rehabilitation of Buddu street, Edward avenue, Jathebai rd and Ssesse street drainage	Katwe Traminco Ug Ltd	Other Transfers from Central Government		0	440,305
Sector : Education				674,394	183,900
<i>Programme : Pre-Primary and Primary Education</i>				505,986	124,022
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				500,986	124,022
Item : 263366 Sector Conditional Grant (Wage)					
Hill Road P/S	Katwe All	Sector Conditional Grant (Wage)		199,735	48,469
Bwala Primary School	Katwe Bwala LC1	Sector Conditional Grant (Wage)		82,989	20,310
Kiyimbwe Primary School	Butego Kiyimbwe	Sector Conditional Grant (Wage)		93,132	23,569
St.Bruno Ssaza	Butego Ssaza Central	Sector Conditional Grant (Wage)		92,634	19,928
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:759 Masaka Municipal Council**Quarter1**

Bwala Primary School	Katwe Bwala	Sector Conditional Grant (Non-Wage)	5,420	1,584
Hill road Public	Katwe Bwala	Sector Conditional Grant (Non-Wage)	16,352	5,514
Kiyimbwe Primary School	Butegeo Kiyimbwe	Sector Conditional Grant (Non-Wage)	5,314	2,736
St.Bruno Ssaza	Butegeo Ssaza Central	Sector Conditional Grant (Non-Wage)	5,411	1,913
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of SFG projects implementation	Katwe Education and Engineering departments	Sector Development Grant	5,000	0
Programme : Secondary Education			168,409	59,878
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,409	59,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka Islamic sss	Butegeo BUTEGO	Sector Conditional Grant (Non-Wage)	53,102	20,369
Bwala sss	Katwe Bwala	Sector Conditional Grant (Non-Wage)	36,517	9,443
Masaka Academy sss	Katwe Katwe	Sector Conditional Grant (Non-Wage)	35,112	13,889
St. Bruno Sserunkuuma SS Ssaza	Butegeo Ssaza Central	Sector Conditional Grant (Non-Wage)	43,678	16,177
Sector : Health			184,549	39,909
Programme : Primary Healthcare			184,549	39,909
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			184,549	39,909
Item : 263366 Sector Conditional Grant (Wage)				
Kirumba HC II	Butegeo Kirumba B	Sector Conditional Grant (Wage)	21,539	7,207
Kitabaazi HC II	Katwe Kitabaazi	Sector Conditional Grant (Wage)	20,580	5,145
Masaka Municipal Clinic	Katwe Mutuba Gardens Cell	Sector Conditional Grant (Wage)	124,877	25,552
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kirumba HC II	Butegeo Kirumba 'A' Cell	Sector Conditional Grant (Non-Wage)	5,851	0
Kitabaazi HC II	Katwe Kitabaazi Cell	Sector Conditional Grant (Non-Wage)	5,851	2,005

Vote:759 Masaka Municipal Council**Quarter1**

Masaka Municipal Clinic	Katwe Mutuba Gardens Cell	Sector Conditional Grant (Non-Wage)	5,851	0
Sector : Water and Environment			0	1,020
<i>Programme : Natural Resources Management</i>			0	1,020
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	1,020
Item : 311101 Land				
Operationalisation of the Dumping site	Katwe Bulando	Transitional Development Grant	0	1,020
Sector : Public Sector Management			0	0
<i>Programme : District and Urban Administration</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
installation of electricity in the municipal yard	Katwe municipal yard	Locally Raised Revenues	0	0
Item : 312201 Transport Equipment				
motor vehicle	Katwe Head quarters	Locally Raised Revenues	0	0
LCIII : Kimaanya/Kyabakuza			2,164,282	550,787
Sector : Works and Transport			0	0
<i>Programme : Municipal Services</i>			0	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Rd construction: Katwe Rd & Alex Sebbowa Rd	Kimaanya UB Consulting Engineers	Other Transfers from Central Government	0	0
Item : 312103 Roads and Bridges				
Rehabilitation of Katwe Rd and Alex Sebbowa Rd	Kimaanya Stars Group Ltd	Other Transfers from Central Government	0	0
Retention on Nalwadda's House	Kimaanya Yellow Knife Road	Other Transfers from Central Government	0	0
Substantial completion Certificate for construction of Nalwadda's House	Kimaanya Yellow Knife Road	Other Transfers from Central Government	0	0
Sector : Education			2,133,249	540,970
<i>Programme : Pre-Primary and Primary Education</i>			602,812	73,289

Vote:759 Masaka Municipal Council

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			514,693	73,289
Item : 263366 Sector Conditional Grant (Wage)				
Kijjambwemi Primary school	Kimaanya	Sector Conditional Grant (Wage)	94,423	23,606
Masaka Army Primary School	Kimaanya	Sector Conditional Grant (Wage)	94,423	14,100
Masaka Police Children Centre Primary School	Kimaanya	Sector Conditional Grant (Wage)	75,045	18,206
St.Athony Gayaza Primary School	Kyabakuza Gayaza LC1	Sector Conditional Grant (Wage)	46,400	13,211
Blessed Sacrament Kimanya Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Wage)	110,008	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza Kyabakuza 'A'	Sector Conditional Grant (Wage)	61,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Athony Gayaza Primary School	Kyabakuza Gayaza	Sector Conditional Grant (Non-Wage)	3,894	1,076
Masaka Army Primary School	Kyabakuza Kasijjagirwa Army Barracks	Sector Conditional Grant (Non-Wage)	4,298	1,423
Kijjambwemi Primary school	Kimaanya Kijjabwemi	Sector Conditional Grant (Non-Wage)	6,015	1,668
Blessed Sacrament Kimanya Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Non-Wage)	8,021	0
Masaka Police Children Centre Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Non-Wage)	4,143	0
St. Charles Lwanga Kyabakuza P/S	Kyabakuza Kyabakuza 'A'	Sector Conditional Grant (Non-Wage)	6,203	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,119	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 3 classroom blocks	Kimaanya Kijjabwemi Primary School	Sector Development Grant	70,119	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction of a 5-stance VIP latrine	Kyabakuza Gayaza Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			1,398,687	374,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,398,687	374,068
Item : 263366 Sector Conditional Grant (Wage)				

Vote:759 Masaka Municipal Council**Quarter1**

Kijjambwemi sss	Kimaanya Kijjambwemi	Sector Conditional Grant (Wage)	424,960	106,240
Masaka S.S	Kimaanya Masaka S.S LC1	Sector Conditional Grant (Wage)	726,460	201,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijjambwemi sss	Kimaanya Kijjambwemi	Sector Conditional Grant (Non-Wage)	157,240	56,768
Nelson Mandela sss	Kyabakuza Kyabakuza t/c	Sector Conditional Grant (Non-Wage)	90,028	9,994
Programme : Skills Development			131,749	93,613
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			131,749	93,613
Item : 263366 Sector Conditional Grant (Wage)				
Masaka School of Comprehensive Nursing	Kimaanya Masaka Referral Hospital	Sector Conditional Grant (Wage)	78,144	25,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Kimaanya Masaka RRH	Sector Conditional Grant (Non-Wage)	53,605	67,868
Sector : Health			31,033	9,817
Programme : Primary Healthcare			31,033	9,817
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,033	9,817
Item : 263366 Sector Conditional Grant (Wage)				
Kyabakuza HC II	Kyabakuza Kyabakuza TC	Sector Conditional Grant (Wage)	25,182	7,812
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakuza HC II	Kyabakuza Kyabakuza Trading Centre	Sector Conditional Grant (Non-Wage)	5,851	2,005
LCIII : Nyendo/Ssenyange			1,521,593	192,471
Sector : Education			1,482,006	184,874
Programme : Pre-Primary and Primary Education			250,775	31,667
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			235,775	31,667
Item : 263366 Sector Conditional Grant (Wage)				
St.Paul Kitovu Primary School	Ssenyange	Sector Conditional Grant (Wage)	106,894	28,618
Nyendo Public Primary SCHOOL	Nyendo Binyonyi 'A'	Sector Conditional Grant (Wage)	39,644	0
Ssenyange Public Primary school	Ssenyange Ssenyange 'B'	Sector Conditional Grant (Wage)	70,029	0

Vote:759 Masaka Municipal Council**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyendo Public Primary SCHOOL	Nyendo Binyonyi 'A'	Sector Conditional Grant (Non-Wage)	5,960	0
St.Paul Kitovu Primary School	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	9,634	3,050
Senyange Public Primary school	Ssenyange Ssenyange 'B'	Sector Conditional Grant (Non-Wage)	3,612	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Completion of 3 classrooms' rehabilitation	Ssenyange Kitovu St. Paul	Sector Development Grant	11,400	0
Retention for classroom construction at Nyendo Public School	Nyendo Nyendo ward	Sector Development Grant	3,600	0
Programme : Secondary Education			841,173	97,456
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			841,173	97,456
Item : 263366 Sector Conditional Grant (Wage)				
ST. HENRYS COLLEGE KITOVU	Ssenyange St. Henry's LC1	Sector Conditional Grant (Wage)	584,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyendo Mixed S.S	Nyendo Nyendo ward	Sector Conditional Grant (Non-Wage)	32,323	8,258
NUMASA sss	Ssenyange Ssenyange ward	Sector Conditional Grant (Non-Wage)	105,195	44,973
Masaka Parents sss	Ssenyange Ssnnyange	Sector Conditional Grant (Non-Wage)	119,091	44,226
Programme : Skills Development			390,059	55,751
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			390,059	55,751
Item : 263366 Sector Conditional Grant (Wage)				
St. Kizito Technical Institute	Nyendo Kitovu	Sector Conditional Grant (Wage)	240,059	55,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Technical Institute	Nyendo Kitovu Rd	Sector Conditional Grant (Non-Wage)	150,000	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				

Vote:759 Masaka Municipal Council**Quarter1**

SFG	Nyendo Nyendo Public Primary school	Sector Development Grant	0	0
Sector : Health			39,587	7,597
Programme : Primary Healthcare			39,587	7,597
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,587	7,597
Item : 263366 Sector Conditional Grant (Wage)				
Nyendo Kasana HC II	Nyendo Kasana	Sector Conditional Grant (Wage)	33,736	5,593
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyendo Kasana HC II	Nyendo Kasana Cell	Sector Conditional Grant (Non-Wage)	5,851	2,005