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# Vote:759 Masaka Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Masaka Municipal Council*

**Date: 03/10/2019**

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

**Vote:759 Masaka Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 457,310                | 2,245,937                  | 491%                        |
| Discretionary Government Transfers | 1,591,139              | 1,300,892                  | 82%                         |
| Conditional Government Transfers   | 8,022,742              | 6,478,089                  | 81%                         |
| Other Government Transfers         | 1,195,701              | 4,010,432                  | 335%                        |
| Donor Funding                      | 0                      | 0                          | 0%                          |
| <b>Total Revenues shares</b>       | <b>11,266,892</b>      | <b>14,035,351</b>          | <b>125%</b>                 |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>    | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                 | 50,169                 | 30,066                     | 29,506                        | 60%                      | 59%                   | 98%                     |
| Internal Audit           | 64,938                 | 41,181                     | 30,060                        | 63%                      | 46%                   | 73%                     |
| Administration           | 2,559,356              | 2,617,621                  | 2,000,600                     | 102%                     | 78%                   | 76%                     |
| Finance                  | 303,864                | 218,011                    | 192,043                       | 72%                      | 63%                   | 88%                     |
| Statutory Bodies         | 251,121                | 192,125                    | 179,312                       | 77%                      | 71%                   | 93%                     |
| Production and Marketing | 175,658                | 136,203                    | 134,368                       | 78%                      | 76%                   | 99%                     |
| Health                   | 856,786                | 767,365                    | 275,707                       | 90%                      | 32%                   | 36%                     |
| Education                | 5,510,218              | 4,262,999                  | 3,999,700                     | 77%                      | 73%                   | 94%                     |
| Roads and Engineering    | 1,362,023              | 2,644,233                  | 260,478                       | 194%                     | 19%                   | 10%                     |
| Natural Resources        | 62,528                 | 27,668                     | 22,770                        | 44%                      | 36%                   | 82%                     |
| Community Based Services | 70,232                 | 54,654                     | 52,846                        | 78%                      | 75%                   | 97%                     |
| <b>Grand Total</b>       | <b>11,266,892</b>      | <b>10,992,126</b>          | <b>7,177,389</b>              | <b>98%</b>               | <b>64%</b>            | <b>65%</b>              |
| Wage                     | 5,206,971              | 3,915,817                  | 3,924,285                     | 75%                      | 75%                   | 100%                    |
| Non-Wage Recurrent       | 4,828,920              | 4,165,916                  | 2,690,448                     | 86%                      | 56%                   | 65%                     |
| Domestic Devt            | 1,231,001              | 2,910,393                  | 562,656                       | 236%                     | 46%                   | 19%                     |
| Donor Devt               | 0                      | 0                          | 0                             | 0%                       | 0%                    | 0%                      |

# Vote:759 Masaka Municipal Council

## Quarter3

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

#### Receipts

By end of 3rd quarter, the Municipality had received a total of 14.035bn. This included a closing balance on USMID account of 3.45bn that appears under other Government Transfers and thus raising the percentage of the budget received to 82% for OGTs. This high percentage is because the balance had not been included in the approved budget/ appropriated by Parliament but only later passed by the Accountant General. For local revenue, apart from the unspent balance (1.5 bn) of last FY meant for the construction of the City Hall performed so poorly due to loss of revenue from taxi parks caused by national wide pronouncements from top offices. Management of Taxi Parks has actually changed and is to be controlled by URA according to the most recent communications. So far, the receipted LRR amounts to 737,516,879 which is still low because the season for enforcing taxi payment is still ahead (3rd qtr). For Central Government Transfers, the performance is over 75% of the annual budget since Pension and Salary arrears were fully released by end of Q2.

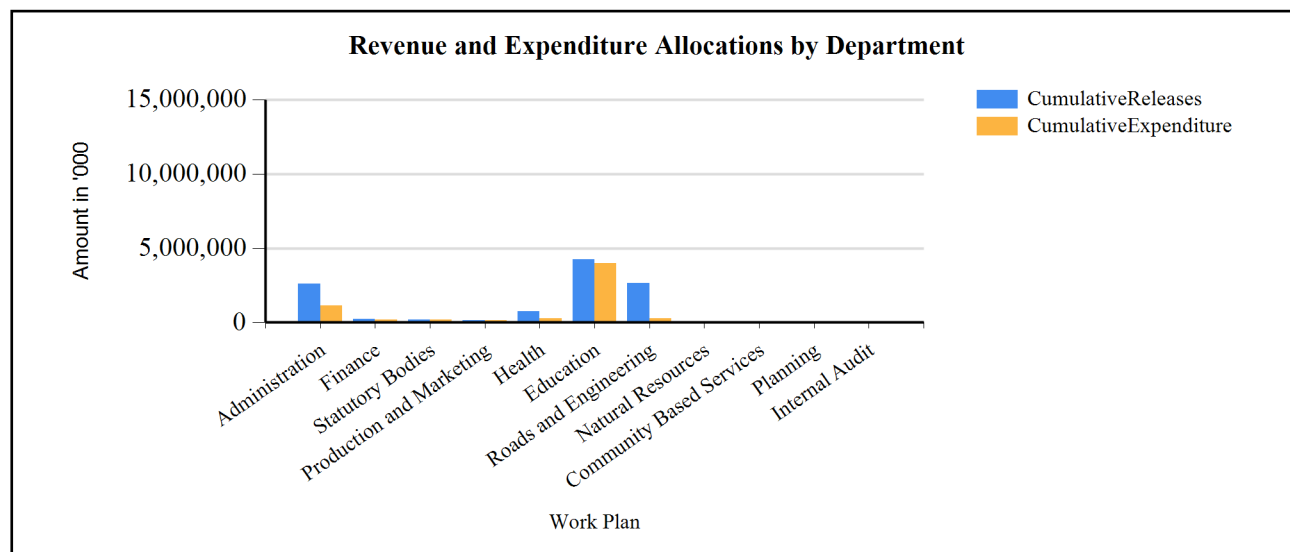
#### Disbursements

Disbursements were done to all departments. A total of 10.99 bn has so far been released to the different departments during the quarter. This included all the Sector Conditional Grants released to the relevant departments in totality, all the UUCG-NW, departmental specific required wage, URF in totality to Roads and Engineering department. Overall, 98% of the budget was released to the departments.

#### Expenditure:

Warrants made and to a great extent expenditures accordingly made by the different departments at least for UUCG-NW and LRR. Overall, 65% of the releases to the departments were spent on various planned activities within the departments as indicated in the various departmental reports below. The balances that remained in the different departments were explained by the respective departments and physical highlights of performances made by the departments too.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

| Ushs Thousands                    | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| <b>1. Locally Raised Revenues</b> | <b>457,310</b>  | <b>2,245,937</b>    | <b>491 %</b>         |

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**Vote:759 Masaka Municipal Council****Quarter3**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>2a.Discretionary Government Transfers</b> | <b>1,591,139</b>       | <b>1,300,892</b>           | <b>82 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>2b.Conditional Government Transfers</b>   | <b>8,022,742</b>       | <b>6,478,089</b>           | <b>81 %</b>                 |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>2c. Other Government Transfers</b>        | <b>1,195,701</b>       | <b>4,010,432</b>           | <b>335 %</b>                |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>3. Donor Funding</b>                      | <b>0</b>               | <b>0</b>                   | <b>0 %</b>                  |
| Error: Subreport could not be shown.         |                        |                            |                             |
| <b>Total Revenues shares</b>                 | <b>11,266,892</b>      | <b>14,035,351</b>          | <b>125 %</b>                |

**Cumulative Performance for Locally Raised Revenues**

The municipality received shs 2,245,937,492 of local revenue up to end of Q3.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

A total of 559m has so far been realised under Other Government Transfers.

**Cumulative Performance for Donor Funding**

NA

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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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 116,639                            | 104,627                | 90 %           | 29,318                            | 45,975           | 157 %         |
| District Commercial Services                 | 59,019                             | 29,740                 | 50 %           | 14,957                            | 7,562            | 51 %          |
| <b>Sub- Total</b>                            | <b>175,658</b>                     | <b>134,368</b>         | <b>76 %</b>    | <b>44,276</b>                     | <b>53,537</b>    | <b>121 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 1,195,701                          | 176,373                | 15 %           | 298,925                           | 89,109           | 30 %          |
| District Engineering Services                | 10,500                             | 4,000                  | 38 %           | 2,625                             | 0                | 0 %           |
| Municipal Services                           | 155,822                            | 80,106                 | 51 %           | 38,956                            | 25,667           | 66 %          |
| <b>Sub- Total</b>                            | <b>1,362,023</b>                   | <b>260,478</b>         | <b>19 %</b>    | <b>340,506</b>                    | <b>114,776</b>   | <b>34 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 1,548,589                          | 1,045,912              | 68 %           | 372,489                           | 417,892          | 112 %         |
| Secondary Education                          | 3,090,050                          | 2,305,880              | 75 %           | 732,816                           | 928,473          | 127 %         |
| Skills Development                           | 799,768                            | 604,836                | 76 %           | 189,128                           | 247,080          | 131 %         |
| Education & Sports Management and Inspection | 71,811                             | 43,073                 | 60 %           | 17,058                            | 14,411           | 84 %          |
| <b>Sub- Total</b>                            | <b>5,510,218</b>                   | <b>3,999,700</b>       | <b>73 %</b>    | <b>1,311,490</b>                  | <b>1,607,855</b> | <b>123 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 478,018                            | 37,312                 | 8 %            | 119,504                           | 12,532           | 10 %          |
| Health Management and Supervision            | 378,769                            | 238,394                | 63 %           | 94,692                            | 76,194           | 80 %          |
| <b>Sub- Total</b>                            | <b>856,786</b>                     | <b>275,707</b>         | <b>32 %</b>    | <b>214,196</b>                    | <b>88,725</b>    | <b>41 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Natural Resources Management                 | 62,528                             | 22,770                 | 36 %           | 15,632                            | 5,130            | 33 %          |
| <b>Sub- Total</b>                            | <b>62,528</b>                      | <b>22,770</b>          | <b>36 %</b>    | <b>15,632</b>                     | <b>5,130</b>     | <b>33 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 70,232                             | 52,846                 | 75 %           | 17,558                            | 15,406           | 88 %          |
| <b>Sub- Total</b>                            | <b>70,232</b>                      | <b>52,846</b>          | <b>75 %</b>    | <b>17,558</b>                     | <b>15,406</b>    | <b>88 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 2,559,356                          | 2,000,600              | 78 %           | 764,924                           | 906,207          | 118 %         |
| Local Statutory Bodies                       | 251,121                            | 179,312                | 71 %           | 62,780                            | 53,732           | 86 %          |
| Local Government Planning Services           | 50,169                             | 29,506                 | 59 %           | 12,542                            | 8,713            | 69 %          |
| <b>Sub- Total</b>                            | <b>2,860,646</b>                   | <b>2,209,418</b>       | <b>77 %</b>    | <b>840,247</b>                    | <b>968,652</b>   | <b>115 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 303,864                            | 192,043                | 63 %           | 75,966                            | 63,656           | 84 %          |
| Internal Audit Services                      | 64,938                             | 30,060                 | 46 %           | 16,234                            | 9,760            | 60 %          |
| <b>Sub- Total</b>                            | <b>368,801</b>                     | <b>222,103</b>         | <b>60 %</b>    | <b>92,200</b>                     | <b>73,417</b>    | <b>80 %</b>   |
| <b>Grand Total</b>                           | <b>11,266,892</b>                  | <b>7,177,389</b>       | <b>64 %</b>    | <b>2,876,104</b>                  | <b>2,927,498</b> | <b>102 %</b>  |

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## Quarter3

### 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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                          | <b>2,137,726</b> | <b>2,195,990</b>   | <b>103%</b>    | <b>533,071</b>       | <b>311,089</b>  | <b>58%</b>    |
| General Public Service Pension Arrears (Budgeting) | 699,747          | 699,747            | 100%           | 174,937              | 0               | 0%            |
| Gratuity for Local Governments                     | 493,126          | 369,845            | 75%            | 123,282              | 123,282         | 100%          |
| Locally Raised Revenues                            | 75,763           | 79,463             | 105%           | 18,941               | 28,920          | 153%          |
| Multi-Sectoral Transfers to LLGs_NonWage           | 137,377          | 452,238            | 329%           | 34,344               | 0               | 0%            |
| Pension for Local Governments                      | 273,679          | 205,259            | 75%            | 68,420               | 68,420          | 100%          |
| Salary arrears (Budgeting)                         | 99,791           | 99,791             | 100%           | 24,948               | 0               | 0%            |
| Urban Unconditional Grant (Non-Wage)               | 35,621           | 47,681             | 134%           | 7,545                | 9,812           | 130%          |
| Urban Unconditional Grant (Wage)                   | 322,622          | 241,967            | 75%            | 80,656               | 80,656          | 100%          |
| <b>Development Revenues</b>                        | <b>421,631</b>   | <b>421,631</b>     | <b>100%</b>    | <b>231,854</b>       | <b>140,544</b>  | <b>61%</b>    |
| Locally Raised Revenues                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou               | 421,631          | 421,631            | 100%           | 231,854              | 140,544         | 61%           |
| <b>Total Revenues shares</b>                       | <b>2,559,356</b> | <b>2,617,621</b>   | <b>102%</b>    | <b>764,925</b>       | <b>451,632</b>  | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                       |                  |                    |                |                      |                 |               |
| Wage   | 322,622          | 221,465            | 69%            | 80,656               | 79,617          | 99%           |
| Non Wage   | 1,815,104        | 1,357,505          | 75%            | 452,415              | 545,503         | 121%          |
| <b>Development Expenditure</b>                     |                  |                    |                |                      |                 |               |
| Domestic Development                               | 421,631          | 421,631            | 100%           | 231,854              | 281,087         | 121%          |
| Donor Development                                  | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                           | <b>2,559,356</b> | <b>2,000,600</b>   | <b>78%</b>     | <b>764,924</b>       | <b>906,207</b>  | <b>118%</b>   |
| <b>C: Unspent Balances</b>                         |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                          |                  | <b>617,020</b>     | <b>28%</b>     |                      |                 |               |
| Wage   |                  | 20,502             |                |                      |                 |               |

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|                             |                |            |  |
|-----------------------------|----------------|------------|--|
| Non Wage                    | 596,519        |            |  |
| <b>Development Balances</b> | <b>0</b>       | <b>0%</b>  |  |
| Domestic Development        | 0              |            |  |
| Donor Development           | 0              |            |  |
| <b>Total Unspent</b>        | <b>617,020</b> | <b>24%</b> |  |

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

The dept received a total of shs 451,632,000 including 123m for gratuity, 28.9 from LR, 68m for Pension, 9.8m from UUCG-NW and 80.7m from UUCG- Wage as recurrent while shs 104.5m was from UDDEG for LLG development. On the whole, all sources performed at 100% and beyond except those that had exhausted their allocations for the year. All Central grants have performed satisfactorily.

**Expenditure:**

On the side of expenditure, 78% of the annual budget was spent compared to the expected expenditure of 75%. However payment of pension arrears and gratuity has been poor due to gaps in beneficiaries files recording balances of over 400m and 150m respectively.

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

The balance on wage was 20.5m due to vacant posts.

Non wage balance of Shs 596,519,000 includes Shs 460.m for Pension arrears and shs 130m Gratuity meant for people who hadn't provided their details. It also included money committed to activities to be implemented in 4th qtr.

**Highlights of physical performance by end of the quarter**

Staff salaries verified and paid, allowances paid to the eligible , data captured on the IPPS , payrolls printed, disseminated and signed by all heads of cost centres, monitoring of ongoing and completed projects done in the municipality,

**Vote:759 Masaka Municipal Council****Quarter3****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                    | <b>303,864</b>         | <b>218,011</b>            | <b>72%</b>            | <b>75,966</b>               | <b>72,151</b>          | <b>95%</b>           |
| Locally Raised Revenues                      | 135,280                | 91,573                    | 68%                   | 33,820                      | 30,005                 | 89%                  |
| Urban Unconditional Grant (Non-Wage)         | 57,786                 | 43,340                    | 75%                   | 14,447                      | 14,447                 | 100%                 |
| Urban Unconditional Grant (Wage)             | 110,797                | 83,098                    | 75%                   | 27,699                      | 27,699                 | 100%                 |
| <b>Development Revenues</b>                  | <b>0</b>               | <b>0</b>                  | <b>0%</b>             | <b>0</b>                    | <b>0</b>               | <b>0%</b>            |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | <b>303,864</b>         | <b>218,011</b>            | <b>72%</b>            | <b>75,966</b>               | <b>72,151</b>          | <b>95%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                 |                        |                           |                       |                             |                        |                      |
| Wage   | 110,797                | 74,559                    | 67%                   | 27,699                      | 23,566                 | 85%                  |
| Non Wage                                     | 193,066                | 117,483                   | 61%                   | 48,267                      | 40,091                 | 83%                  |
| <b>Development Expenditure</b>               |                        |                           |                       |                             |                        |                      |
| Domestic Development                         | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Donor Development                            | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                     | <b>303,864</b>         | <b>192,043</b>            | <b>63%</b>            | <b>75,966</b>               | <b>63,656</b>          | <b>84%</b>           |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                    |                        |                           |                       |                             |                        |                      |
| Wage   |                        | 8,539                     |                       |                             |                        |                      |
| Non Wage                                     |                        | 17,430                    |                       |                             |                        |                      |
| <b>Development Balances</b>                  |                        |                           |                       |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | <b>25,969</b>             | <b>12%</b>            |                             |                        |                      |



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### Summary of Workplan Revenues and Expenditure by Source

The departmental plan for 3rd Qtr was Shs75,965,905

Shs 72,150,852 was actually realised and this is a composition of UCG-W, UCG-NW & LR at shs 27,699,363, shs14,446,566 & shs30,004,923 respectively.

IFMS funds realised were Shs 7.5m. Low receipts was as a result of numerous commitments on LR that led to most of it being sent to Administration department to cater for mainly court cases given the limited figure to be warranted for the entity( Municipal Council).

### Expenditure

Expenditure was on the payment of salaries, maintenance of the IFMS equipment and the standby generator. All other recurrent activities in the department were fairly funded.

### Reasons for unspent balances on the bank account

#### Non wage

Most of the balance was reserved and committed to cater for the fuel used for running the IFMS standby generator for it is always paid after consumption. Also to note is the fact that some of the departmental activities were rolled over to the subsequent quarters. All those led to unspent balances on Non Wage.

#### Wage

The balance on wage( shs 8.5m) is due to abscondment of work by one of the Finance staff. Also, part of the balance is meant for clearing PAYE of the Finance staff

### Highlights of physical performance by end of the quarter

The following are the physical highlights of what was done;

- Salary payment
- Q3 monitoring of Division activities and operations
- data collection and mobilisation of hotel tax collection.
- tax defaulters identified.
- Q2 performance report compiled through the planning unit,
- Routine servicing of the IFMS equipment done
- IFMS standby generator maintained.

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## Quarter3

### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>251,121</b>  | <b>192,125</b>     | <b>77%</b>     | <b>62,780</b>        | <b>55,040</b>   | <b>88%</b>    |
| Locally Raised Revenues                      | 89,901          | 73,710             | 82%            | 22,475               | 15,985          | 71%           |
| Urban Unconditional Grant (Non-Wage)         | 121,495         | 88,621             | 73%            | 30,374               | 29,124          | 96%           |
| Urban Unconditional Grant (Wage)             | 39,724          | 29,793             | 75%            | 9,931                | 9,931           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>251,121</b>  | <b>192,125</b>     | <b>77%</b>     | <b>62,780</b>        | <b>55,040</b>   | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 39,724          | 28,414             | 72%            | 9,931                | 9,931           | 100%          |
| Non Wage                                     | 211,397         | 150,898            | 71%            | 52,849               | 43,801          | 83%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>251,121</b>  | <b>179,312</b>     | <b>71%</b>     | <b>62,780</b>        | <b>53,732</b>   | <b>86%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 1,379              |                |                      |                 |               |
| Non Wage                                     |                 | 11,434             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>12,813</b>      | <b>7%</b>      |                      |                 |               |

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**Vote:759 Masaka Municipal Council****Quarter3**

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

The department got a total of Shs 55,039,750 comprising of LRR (15,985,000), UUCG-NW (29,123,750) & UUCG-Wage (9,931,000). This was a percentage of 87.7% realization of the quarterly plan .

**Expenditure:**

All the money released to the department was spent save for that meant for Ex-gratia to LC's and that meant for the support staff paid under Administration department.

**Reasons for unspent balances on the bank account****Urban Unconditional Grant Non Wage.**

The unspent balance is committed to cater for Ex gratia for LCI which is always cumulatively paid in 4th quarter .

**Wage**

The balance on wage was due to the consideration of support staff under Administration department and will be used to pay salaries for the fourth quarter.

**Highlights of physical performance by end of the quarter**

2 Council sittings held, 6 standing committees convened, 3 Executive committees (one per month) held and Two Committees (of Social Service & of Works) conducted a field visit each. Staff salaries verified and paid.

A benchmarking visit made by the Councillors to Kabale Municipal Council, Mayor's and Speaker's travels facilitated.

# Vote:759 Masaka Municipal Council

## Quarter3

### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>156,322</b>  | <b>116,867</b>     | <b>75%</b>     | <b>39,442</b>        | <b>34,565</b>   | <b>88%</b>    |
| Locally Raised Revenues                      | 24,079          | 17,171             | 71%            | 6,020                | 990             | 16%           |
| Sector Conditional Grant (Non-Wage)          | 58,940          | 44,205             | 75%            | 15,096               | 14,735          | 98%           |
| Sector Conditional Grant (Wage)              | 55,189          | 41,906             | 76%            | 13,797               | 14,311          | 104%          |
| Urban Unconditional Grant (Non-Wage)         | 5,557           | 4,168              | 75%            | 1,389                | 1,389           | 100%          |
| Urban Unconditional Grant (Wage)             | 12,557          | 9,418              | 75%            | 3,139                | 3,139           | 100%          |
| <b>Development Revenues</b>                  | <b>19,336</b>   | <b>19,336</b>      | <b>100%</b>    | <b>4,834</b>         | <b>6,445</b>    | <b>133%</b>   |
| Sector Development Grant                     | 19,336          | 19,336             | 100%           | 4,834                | 6,445           | 133%          |
| <b>Total Revenues shares</b>                 | <b>175,658</b>  | <b>136,203</b>     | <b>78%</b>     | <b>44,276</b>        | <b>41,010</b>   | <b>93%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 67,746          | 49,550             | 73%            | 16,936               | 16,986          | 100%          |
| Non Wage                                     | 88,576          | 65,481             | 74%            | 22,505               | 17,214          | 76%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 19,336          | 19,336             | 100%           | 4,834                | 19,336          | 400%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>175,658</b>  | <b>134,368</b>     | <b>76%</b>     | <b>44,276</b>        | <b>53,537</b>   | <b>121%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,836</b>       | <b>2%</b>      |                      |                 |               |
| Wage   |                 | 1,773              |                |                      |                 |               |
| Non Wage                                     |                 | 63                 |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>1,836</b>       | <b>1%</b>      |                      |                 |               |

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# Vote:759 Masaka Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

#### Revenue

The department received less LRR than the planned amount performing at 16%. Sector conditional and unconditional grants performed 100% and above for the quarter. The annual sector development grant had fully been realized by the end of Q3.

#### Expenditure

The domestic development grant had been completely committed by the end of third quarter upon initiation of the purchase of departmental ICT equipment worth 7.5m and a motorcycle worth 8m as the initial deposit for the FY. Other expenditures were mainly on the coordination of Agricultural Extension services and also running of the activities under the commercial office.

### Reasons for unspent balances on the bank account

#### Wage:

The balance of 1.836m is the arrears for the Agricultural Officer's salary which was planned for this FY but yet to be elevated.

#### Non-wage:

shs 63,000 is for the purchase of stationery for the department yet to be initiated.

### Highlights of physical performance by end of the quarter

Salaries for 3 Agricultural Extension Officers and 1 commercial officer were paid.

In the production department the following activities were carried out: farmer advisory services, agricultural data collection, inspection of Agricultural markets, development of demonstrations, M&E activities, purchase of the departmental motorcycle, desktop and accessories and promotion of the Village Agent Model

In the Commercial department the following activities were carried:

2 awareness radio shows, 2 trade sensitization meetings organized at the municipal council, 350 Businesses inspected for compliance to the law, 120 businesses assisted in registration process, 283 businesses issued with trade licenses, after care services offered to business communities, 1 market information report disseminated, managerial services offered to market vendors' association, 10 cooperative groups supervised, 3 cooperatives mobilized for registration, 5 cooperatives audited and general meetings attended tourist sites identified, SME register updated and support services to MATIP offered.

# Vote:759 Masaka Municipal Council

## Quarter3

### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>356,694</b>  | <b>267,273</b>     | <b>75%</b>     | <b>89,174</b>        | <b>89,426</b>   | <b>100%</b>   |
| Locally Raised Revenues                      | 3,000           | 1,690              | 56%            | 750                  | 690             | 92%           |
| Sector Conditional Grant (Non-Wage)          | 50,115          | 37,586             | 75%            | 12,529               | 12,529          | 100%          |
| Sector Conditional Grant (Wage)              | 296,633         | 222,787            | 75%            | 74,158               | 74,470          | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 6,947           | 5,210              | 75%            | 1,737                | 1,737           | 100%          |
| <b>Development Revenues</b>                  | <b>500,092</b>  | <b>500,092</b>     | <b>100%</b>    | <b>125,023</b>       | <b>166,697</b>  | <b>133%</b>   |
| Sector Development Grant                     | 500,092         | 500,092            | 100%           | 125,023              | 166,697         | 133%          |
| <b>Total Revenues shares</b>                 | <b>856,786</b>  | <b>767,365</b>     | <b>90%</b>     | <b>214,197</b>       | <b>256,123</b>  | <b>120%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 296,633         | 222,688            | 75%            | 74,158               | 74,470          | 100%          |
| Non Wage                                     | 60,061          | 42,976             | 72%            | 15,015               | 14,255          | 95%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 500,092         | 10,042             | 2%             | 125,023              | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>856,786</b>  | <b>275,707</b>     | <b>32%</b>     | <b>214,196</b>       | <b>88,725</b>   | <b>41%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,608</b>       | <b>1%</b>      |                      |                 |               |
| Wage   |                 | 98                 |                |                      |                 |               |
| Non Wage                                     |                 | 1,510              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>490,050</b>     | <b>98%</b>     |                      |                 |               |
| Domestic Development                         |                 | 490,050            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>491,658</b>     | <b>64%</b>     |                      |                 |               |

#### Summary of Workplan Revenues and Expenditure by Source

## Vote:759 Masaka Municipal Council

## Quarter3

### Revenue

The Departmental Realized Total Revenues of Shillings 256,123,000/=which 120% of Quarter Revenues for both recurrent and Development Expenditures.

Of the Total Recurrent Revenue, shs 12,529,000/=100% of Quarter Sector Conditional grant Non wage, shs 74,470,000/= 100% Quarter sector conditional wage revenues, shs 1,737,000/= 100% Quarter urban unconditional non wage revenue and shs 166,697,000/= 119% sector conditional development Revenues.This is because we planned in Four Quarters but has been Received in three quarters.

### Expenditure;

The Departmental Expenditures was Shs 88,725,000/= None wage 95% of the Departmental Expenditures against shs 15,015,000/= the balance was carried forward to quarter four and Shs 74,470,000/= Wage of Departmental plan of shs 74,158,000/= which makes 100% performance because During review of departmental Staff salary, the allocated Revenue is slightly lower than the IPF for wage.

### Reasons for unspent balances on the bank account

#### Development funds

Development funds were unspent though the Procurement process got concluded but the contractors have not yet demanded payment.

#### Non Wage:

The non wage Shs 1,510,000/= non wage was carried to Q4 as a result of Saving to obtain Office Safe cabin.

#### Wage

Wage unspent is insufficient salary to carter for PMOH and request of Addition Wage to carter for PMHO.

### Highlights of physical performance by end of the quarter

Staff salaries paid  
Support Supervision to lower Facilities conducted  
OPD and Inpatients Treated  
Under Five Children Given pentavalent vaccines  
conducted Routine Out reaches per Health Facility  
ANC activities conducted  
Conducted Health Facility Deliveries  
A sorted Stationery procured  
Conducted Hygiene promotions  
Conducted office coordination with line ministries  
Conducted evaluation of Nyendo Upgrade  
Conducted Joint Monitoring and Supervision of Nyendo Health Center Upgrade  
Improved staff working conditions through provision of Protective wears including Uniforms  
Conducted Departmental Review meeting

## Vote:759 Masaka Municipal Council

## Quarter3

*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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>5,220,276</b> | <b>3,973,057</b>   | <b>76%</b>     | <b>1,248,805</b>     | <b>1,540,271</b> | <b>123%</b>   |
| Locally Raised Revenues                      | 3,195            | 2,159              | 68%            | 799                  | 1,360            | 170%          |
| Sector Conditional Grant (Non-Wage)          | 1,059,317        | 842,705            | 80%            | 208,565              | 489,599          | 235%          |
| Sector Conditional Grant (Wage)              | 4,105,996        | 3,089,260          | 75%            | 1,026,499            | 1,036,262        | 101%          |
| Urban Unconditional Grant (Non-Wage)         | 15,282           | 11,570             | 76%            | 3,821                | 3,930            | 103%          |
| Urban Unconditional Grant (Wage)             | 36,485           | 27,364             | 75%            | 9,121                | 9,121            | 100%          |
| <b>Development Revenues</b>                  | <b>289,942</b>   | <b>289,942</b>     | <b>100%</b>    | <b>62,686</b>        | <b>96,647</b>    | <b>154%</b>   |
| Sector Development Grant                     | 289,942          | 289,942            | 100%           | 62,686               | 96,647           | 154%          |
| <b>Total Revenues shares</b>                 | <b>5,510,218</b> | <b>4,262,999</b>   | <b>77%</b>     | <b>1,311,491</b>     | <b>1,636,919</b> | <b>125%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 4,142,481        | 3,174,298          | 77%            | 1,035,620            | 1,116,900        | 108%          |
| Non Wage                                     | 1,077,795        | 713,755            | 66%            | 213,184              | 394,308          | 185%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 289,942          | 111,647            | 39%            | 62,686               | 96,647           | 154%          |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>5,510,218</b> | <b>3,999,700</b>   | <b>73%</b>     | <b>1,311,490</b>     | <b>1,607,855</b> | <b>123%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  | <b>85,004</b>      | <b>2%</b>      |                      |                  |               |
| Wage   |                  | -57,675            |                |                      |                  |               |
| Non Wage                                     |                  | 142,679            |                |                      |                  |               |
| <b>Development Balances</b>                  |                  | <b>178,295</b>     | <b>61%</b>     |                      |                  |               |
| Domestic Development                         |                  | 178,295            |                |                      |                  |               |
| Donor Development                            |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>263,299</b>     | <b>6%</b>      |                      |                  |               |



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# Vote:759 Masaka Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

A total of 1,636,918,733 was received comprising of conditional wage of 1,036,261,529 shs, Development grant ( SFG) 96,647,432. All Grants therefore performed well compared to the expectations of the quarter

Total expenditure in the quarter (i.e. Ugx 1,607,855,000) exceeded quarterly revenues (i.e. Ugx 1,540,271,000) due to the fact that the previous quarters remained with unspent balances both on recurrent and development grants which were still not exhaustively utilized in Q3 due to reasons in (iii) below. Note that development also received further funding in Q2 again not fully expended upto to 3rd Qtr leading to a balance of 178m as indicated in (iii).

So far, 77% of the budget has been released to the department and 123% of the releases were spent by end of Q3 making it 73% of the budget so far spent compared to the expected 75% by end of Q3. The low performance may be attributed to the way the departmental budget was made considering release of SFG, UPE & USE in 4 equal quarterly installments when actually they are released in 3 equal installments to cover their respective annual budgets.

### Reasons for unspent balances on the bank account

The following funds remained unspent by end of the quarter due to following reasons

- **Non-wage recurrent**  
some of the schools were not paid due to wrong wrong information provided but yet to be resolved.
- **Wage**  
Wage exceeded the planned Quarterly expenditure by 57M due to the fact that science teachers' salaries were enhanced and had to be effected leading to a negative balance on wage of Shs 57m.
- **Development (SFG 178,295,000):** The projects are still on going therefore payments havent been effected .

### Highlights of physical performance by end of the quarter

During the quarter under review the following activities were carried out . These include :

- schools were inspected and monitored
- latrines were rehabilitated and emptied
- All schools were monitored and Head Teachers mentored on safety and security in schools
- schools were inspected for eligibility for licensing and registration
- unlicensed schools were closed.
- Staff salaries were paid

## Vote:759 Masaka Municipal Council

## Quarter3

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,362,023</b> | <b>964,841</b>     | <b>71%</b>     | <b>340,506</b>       | <b>338,384</b>  | <b>99%</b>    |
| Locally Raised Revenues                      | 49,744           | 9,590              | 19%            | 12,436               | 690             | 6%            |
| Other Transfers from Central Government      | 1,195,701        | 867,817            | 73%            | 298,925              | 308,549         | 103%          |
| Urban Unconditional Grant (Non-Wage)         | 16,672           | 12,504             | 75%            | 4,168                | 4,168           | 100%          |
| Urban Unconditional Grant (Wage)             | 99,907           | 74,930             | 75%            | 24,977               | 24,977          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>1,679,392</b>   | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| Other Transfers from Central Government      | 0                | 1,679,392          | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>1,362,023</b> | <b>2,644,233</b>   | <b>194%</b>    | <b>340,506</b>       | <b>338,384</b>  | <b>99%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 99,907           | 74,845             | 75%            | 24,977               | 24,977          | 100%          |
| Non Wage                                     | 1,262,116        | 185,634            | 15%            | 315,529              | 89,799          | 28%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,362,023</b> | <b>260,478</b>     | <b>19%</b>     | <b>340,506</b>       | <b>114,776</b>  | <b>34%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
| Wage   |                  | 85                 |                |                      |                 |               |
| Non Wage                                     |                  | 704,277            |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
| Domestic Development                         |                  | 1,679,392          |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>2,383,755</b>   | <b>90%</b>     |                      |                 |               |

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# Vote:759 Masaka Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

**Revenues:**

Shs 690,000 was received from Local Revenue, 308,549,430 from URF, 4,168.000 from urban unconditional Grant-NW and 24,976,750 from urban unconditional Grant-W

**Expenditures: 89,109,000** was spent on Uganda Road Fund ,690,000 was spent on the study tour to Kabaale and 24,976,750 was spent on payment of staff salaries.

6.55m was paid to Road Gangs, 62.151m for pothole patching , 7.222m for monitoring and submission of reports, 6.15m for preparation of BOQs and testing of road materials, 2.23m for repair of road equipment and 1.026m for grading of roads.

A total of 3,861,064,132 was spent on USMID projects since the start of the Financial Year. These include:-

3,123,312,394 paid to Stars Group and 231,825,000 paid to UB Consults in respect of Rehabilitation of Katwe and Alex ssebowa roads. 480,426,738 was paid to Traminco (U) Ltd and 25,500,000 paid to Joadah Consults in respect of Rehabilitation of Edward Avenue, Buddu street, Jathebai and Ssesse street drainage.

Nevertheless, all this money was not captured in the tool due to budgeting constraints as the projects were considered under supplementary budget.

### Reasons for unspent balances on the bank account

**Recurrent:**

The unspent balance on URF was due to failure to access zonal road equipment, Failure to pay service providers due to works being completed towards the end of the Quarter because certification and approval couldn't be done. Need to confirm increment in Road gang salaries from the Ministry of Works and Transport before effecting payment.

**Wage:**

The balance on Wage was carried forward to pay for pay as you earn.

**Development**

Balance on Development was money not captured in the tool due to budgeting constraints as the projects were considered under supplementary budget.

### Highlights of physical performance by end of the quarter

48.66km were routinely maintained, 9.53km Pothole patched and 12.6km graded, Road Gangs paid, , 62.151m for pothole patching, 7.222m for monitoring and submission of reports, 6.15m for preparation of BOQs and testing of road materials, 2.23m for repair of road equipment and 1.026m for grading of roads.

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## Vote:759 Masaka Municipal Council

Quarter3

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### *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

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>62,528</b>   | <b>27,668</b>      | <b>44%</b>     | <b>15,632</b>        | <b>8,433</b>    | <b>54%</b>    |
| Locally Raised Revenues                      | 30,115          | 3,359              | 11%            | 7,529                | 330             | 4%            |
| Urban Unconditional Grant (Non-Wage)         | 5,557           | 4,168              | 75%            | 1,389                | 1,389           | 100%          |
| Urban Unconditional Grant (Wage)             | 26,855          | 20,141             | 75%            | 6,714                | 6,714           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>62,528</b>   | <b>27,668</b>      | <b>44%</b>     | <b>15,632</b>        | <b>8,433</b>    | <b>54%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 26,855          | 15,422             | 57%            | 6,714                | 2,200           | 33%           |
| Non Wage                                     | 35,673          | 7,348              | 21%            | 8,918                | 2,930           | 33%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>62,528</b>   | <b>22,770</b>      | <b>36%</b>     | <b>15,632</b>        | <b>5,130</b>    | <b>33%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 4,719              |                |                      |                 |               |
| Non Wage                                     |                 | 179                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>4,898</b>       | <b>18%</b>     |                      |                 |               |

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**Vote:759 Masaka Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source****Revenue**

The section received non wage of Sh. 1,389,250 from UUCG-NW and Shs 330,000 from local revenue. UUCG- Wage and Non Wage were received as per the plan at 100%.

**Expenditure**

Funds for this quarter from UUCG-NW were committed to marking of road reserves and demarcation of green belts but was not spent due to issues pending resolving within the communities.

**Reasons for unspent balances on the bank account****Non Wage(179,000)**

This balance was reserved to be spent in 4th Quarter.

**wage(4.8m)**

The balance on wage was meant to cater for both PAYE and LST for the Environment Officer.

**Highlights of physical performance by end of the quarter**

Wetland compliance inspections conducted.

Staff salaries paid and a benchmarking visit made to kabale MC.

Monitoring done twice through other programmes using integration of activities. 300 trees planted with support of divisions off the Municipal budget.

## Vote:759 Masaka Municipal Council

Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>70,232</b>   | <b>54,654</b>      | <b>78%</b>     | <b>17,558</b>        | <b>16,113</b>   | <b>92%</b>    |
| Locally Raised Revenues                      | 7,100           | 7,305              | 103%           | 1,775                | 330             | 19%           |
| Sector Conditional Grant (Non-Wage)          | 20,839          | 15,629             | 75%            | 5,210                | 5,210           | 100%          |
| Urban Unconditional Grant (Non-Wage)         | 5,557           | 4,168              | 75%            | 1,389                | 1,389           | 100%          |
| Urban Unconditional Grant (Wage)             | 36,736          | 27,552             | 75%            | 9,184                | 9,184           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>70,232</b>   | <b>54,654</b>      | <b>78%</b>     | <b>17,558</b>        | <b>16,113</b>   | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 36,736          | 26,562             | 72%            | 9,184                | 8,985           | 98%           |
| Non Wage                                     | 33,496          | 26,284             | 78%            | 8,374                | 6,421           | 77%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>70,232</b>   | <b>52,846</b>      | <b>75%</b>     | <b>17,558</b>        | <b>15,406</b>   | <b>88%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>1,808</b>       | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 990                |                |                      |                 |               |
| Non Wage                                     |                 | 818                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>1,808</b>       | <b>3%</b>      |                      |                 |               |

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**Vote:759 Masaka Municipal Council****Quarter3**

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

The department received a total of Shs 16.1 M and all Central Government direct Transfers & UUCG-NW performed as expected at reaching 75% of the Annual budget. LR was as high as 19% but reached 103% cumulatively due to numerous activities concerning Youths, Women and PWDs were facilitated in 2nd quarter. Overall, recurrent revenue performed at 78% of the annual budget and 92% for the Quarterly budget.

**Reasons for unspent balances on the bank account****Non Wage**

There was a balance of 0.82m committed fund for departmental fuel 0.8m departmental funds

**Wage**

The balance of 0.99 M is meant to pay departmental staff PAYE.

Development had no unspent funds in the quarter. since was even no budget in the year.

**Highlights of physical performance by end of the quarter**

The departmental staff salaries were paid, FAL learners were facilitated, Community devt workers were supported, library activities supported, cross-cutting activities in the department like women's day, training women groups were facilitated, Youths, Women and PWD councils were facilitated and support supervision of CSOs were facilitated



# Vote:759 Masaka Municipal Council

## Quarter3

### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>50,169</b>   | <b>30,066</b>      | <b>60%</b>     | <b>12,542</b>        | <b>8,713</b>    | <b>69%</b>    |
| Locally Raised Revenues                      | 19,330          | 6,592              | 34%            | 4,833                | 660             | 14%           |
| Urban Unconditional Grant (Non-Wage)         | 6,947           | 5,554              | 80%            | 1,737                | 2,080           | 120%          |
| Urban Unconditional Grant (Wage)             | 23,892          | 17,919             | 75%            | 5,973                | 5,973           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>50,169</b>   | <b>30,066</b>      | <b>60%</b>     | <b>12,542</b>        | <b>8,713</b>    | <b>69%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 23,892          | 17,359             | 73%            | 5,973                | 5,973           | 100%          |
| Non Wage                                     | 26,277          | 12,146             | 46%            | 6,569                | 2,740           | 42%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>50,169</b>   | <b>29,506</b>      | <b>59%</b>     | <b>12,542</b>        | <b>8,713</b>    | <b>69%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 560                |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>560</b>         | <b>2%</b>      |                      |                 |               |

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**Vote:759 Masaka Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source****Revenue**

The department's planned revenue was shs 12,542,236 for the quarter, however, shs 8,713,393 was realised of which Shs5,973,000, shs660,000 & shs 2,080,393 was UUCG-W,LR & UUCG\_NW respectively.

The total release was 69% of the planned revenue for the Quarter. By the end of Q3, the cumulative revenue was 60% of the budget.

**Expenditure:**

Expenditure was mainly on salary payment ,bench-marking visit to Kabale MC and initiation on the review of the Municipal Development Plan II .

By end of 3rd quarter, the cumulative expenditure was 59% of the budget.

**Reasons for unspent balances on the bank account****Non Wage( LR and UUCG-NW)**

N/A

**Wage**

The balance on wage of Shs 559,759 was meant for the payment of deductions ie PAYE and LST.

**Highlights of physical performance by end of the quarter**

Staff salaries paid,liaison with the line ministries done( MoFPED and OPM) ,TPC meetings scheduled , conducted and minutes compiled and filed,.Data collected for the midterm review of the Municipal Development Plan.Q2 performance report compiled and submitted to MoFPED,

## Vote:759 Masaka Municipal Council

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>64,938</b>   | <b>41,181</b>      | <b>63%</b>     | <b>16,234</b>        | <b>11,614</b>   | <b>72%</b>    |
| Locally Raised Revenues                      | 19,803          | 6,080              | 31%            | 4,951                | 330             | 7%            |
| Urban Unconditional Grant (Non-Wage)         | 5,557           | 5,418              | 97%            | 1,389                | 1,389           | 100%          |
| Urban Unconditional Grant (Wage)             | 39,577          | 29,683             | 75%            | 9,894                | 9,894           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>64,938</b>   | <b>41,181</b>      | <b>63%</b>     | <b>16,234</b>        | <b>11,614</b>   | <b>72%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 39,577          | 19,121             | 48%            | 9,894                | 6,538           | 66%           |
| Non Wage                                     | 25,360          | 10,939             | 43%            | 6,340                | 3,222           | 51%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>64,938</b>   | <b>30,060</b>      | <b>46%</b>     | <b>16,234</b>        | <b>9,760</b>    | <b>60%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 10,562             |                |                      |                 |               |
| Non Wage                                     |                 | 559                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>11,121</b>      | <b>27%</b>     |                      |                 |               |

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**Vote:759 Masaka Municipal Council****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source****Revenue**

The department received an amount worth shs 11,613,613. This comprises of LR,UCG-NW and UCG-W of shs 330,000, shs 1,389,250 and shs 9,894,363 respectively.

**Expenditure**

Expenditure was basically on salary payment, compilation of 2nd Qtr report and facilitation for monitoring of Municipal development projects. 330000 was spent on a benchmarking visit to Kabale MC.

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

**Non Wage** The unspent balance (0.556m) is money reserved for the audit exercise for schools, hospitals, Divisions and Municipal departments after in the next Qtr.

**Wage:** Balance of 10.5 million was caused by the vacant post existing in the department due to the demise of one staff not yet replaced and also the fact that the support staff is paid for under Administration.

**Highlights of physical performance by end of the quarter**

Staff salaries verified and paid, routine internal audit exercises conducted, 2nd qtr report for FY 2018/19 compiled and submitted to the line offices, internal audit planning meetings held, ongoing and completed Municipal projects monitored routinely.

A benchmarking visit made to Kabale Municipal Council.

**Vote:759 Masaka Municipal Council****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Revenues</i>                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <i>Development Revenues</i>                  | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| N/A  |                        |                           |                       |                             |                        |                      |
| <b>Total Revenues shares</b>                 | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                        |                           |                       |                             |                        |                      |
| <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%                   |
| <b>Total Expenditure</b>                     | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>C: Unspent Balances</b>                   |                        |                           |                       |                             |                        |                      |
| <i>Recurrent Balances</i>                    |                        | 0                         | 0%                    |                             |                        |                      |
| Wage   |                        | 0                         |                       |                             |                        |                      |
| Non Wage                                     |                        | 0                         |                       |                             |                        |                      |
| <i>Development Balances</i>                  |                        | 0                         | 0%                    |                             |                        |                      |
| Domestic Development                         |                        | 0                         |                       |                             |                        |                      |
| Donor Development                            |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                         |                        | 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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**Vote:759 Masaka Municipal Council**

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**Quarter3**

# Vote:759 Masaka Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1381 District and Urban Administration</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138101 Operation of the Administration Department</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Gratuity and pension were not fully paid by the end of the quarter                    |                              |                                     |               |                                 |                                    |
| <b>Output : 138102 Human Resource Management Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Activities were concurrently due to insufficient funds                                |                              |                                     |               |                                 |                                    |
| <b>Output : 138103 Capacity Building for HLG</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: lack of funds   |                              |                                     |               |                                 |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Activities were concurrently handled due to limited funds                             |                              |                                     |               |                                 |                                    |
| <b>Output : 138105 Public Information Dissemination</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Activities were concurrently handled due to limited funds                             |                              |                                     |               |                                 |                                    |
| <b>Output : 138106 Office Support services</b>  |                              |                                     |               |                                 |                                    |
| 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 an over expenditure due the so many activities that happened in the quarter |                              |                                     |               |                                 |                                    |
| <b>Output : 138108 Assets and Facilities Management</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

**Vote:759 Masaka Municipal Council****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No expenditure was done here since activities were concurrently handled

**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: Printing of pays slips was paid under code 02 therefore there was no need to pay for it in this code

**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: There was no expenditure due to limited funds

**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: Activities were not fully catered for due to limited funds

|  |           |           |        |         |
|--|-----------|-----------|--------|---------|
| <i>Total For Administration : Wage Rect:</i> | 322,622   | 221,465   | 69 %   | 79,617  |
| <i>Non-Wage Reccurent:</i>                   | 1,677,727 | 905,267   | 54 %   | 127,609 |
| <i>GoU Dev:</i>                              | 0         | 0         | 0 %    | 0       |
| <i>Donor Dev:</i>                            | 0         | 0         | 0 %    | 0       |
| <i>Grand Total:</i>                          | 2,000,349 | 1,126,731 | 56.3 % | 207,226 |



# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148101 LG Financial Management services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Due to the small resource envelope that was allocated to the department, there was an under performance.                           |                              |                                     |               |                                 |                                    |
| <b>Output : 148102 Revenue Management and Collection Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Political announcements that have led to a decline in the local revenue collections especially from the taxi parks.                |                              |                                     |               |                                 |                                    |
| <b>Output : 148103 Budgeting and Planning Services</b>   |                              |                                     |               |                                 |                                    |
| 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 from Local revenue due to declining collections from different sources especially LR led to an under performance. |                              |                                     |               |                                 |                                    |
| <b>Output : 148104 LG Expenditure management Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: At the end of the qtr, some activities were still ongoing and hadnot been paid a cause for under performance.                      |                              |                                     |               |                                 |                                    |
| <b>Output : 148105 LG Accounting Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The inadequate revenue from On Source Revenue sources led to an under performance.   |                              |                                     |               |                                 |                                    |
| <b>Output : 148106 Integrated Financial Management System</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: The balance is committed for paying bills for the fuel meant for running the IFMS standby generator. |                              |                                     |               |                                 |                                    |
| <i>Total For Finance : Wage Rect:</i>  | 110,797                      | 74,559                              | 67 %          |                                 | 23,566                             |
| <i>Non-Wage Reccurent:</i>   | 193,066                      | 117,483                             | 61 %          |                                 | 40,091                             |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 303,864                      | 192,043                             | 63.2 %        |                                 | 63,656                             |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1382 Local Statutory Bodies</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 138201 LG Council Administration services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The payment of support staff from the Administration Department and also the ever falling revenue from the Local sources led to an under performance. |                              |                                     |               |                                 |                                    |
| Also , Councillors allowances had not been effected by the close of the quarter and were to be paid in 4th quarter.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138202 LG procurement management services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: inadequate revenue whereby some of the Committee meetings hadnot been facilitated by the close of 3rd quarter led to an under performance.            |                              |                                     |               |                                 |                                    |
| <b>Output : 138203 LG staff recruitment services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Increased number of meetings convened by the Service commission increased the facilitation exceeding the planned budget causing an over performance.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138206 LG Political and executive oversight</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Inadequate funding to facilitate the required number of Monitoring activities led to an under performance.  |                              |                                     |               |                                 |                                    |
| <b>Output : 138207 Standing Committees Services</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The payment of Honoraria to Division Councillors led to an over performance.  |                              |                                     |               |                                 |                                    |
| <i>Total For Statutory Bodies : Wage Rect:</i>  | 39,724                       | 28,414                              | 72 %          |                                 | 9,931                              |
| <i>Non-Wage Reccurent:</i>  | 211,397                      | 150,898                             | 71 %          |                                 | 43,801                             |
| <i>GoU Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>   | 251,121                      | 179,312                             | 71.4 %        |                                 | 53,732                             |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0181 Agricultural Extension Services</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018101 Extension Worker Services</b>   |                                       |  |                      |  |   |
| 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 is as a result of the more funds received in the form of local revenue and Urban conditional grant that had not been planned for.                 |                                       |  |                      |  |   |
| <b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Monitoring activities were done alongside other activities, thus the reason for under performance.   |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 018175 Non Standard Service Delivery Capital</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: sector conditional grant funds for 1st and 2nd quarter had been reserved to accumulate and thus be utilized in 3rd quarter , hence the reason for the over performance |                                       |  |                      |  |   |
| <b>Programme : 0183 District Commercial Services</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 018301 Trade Development and Promotion Services</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Under performance was due to less provision of local revenue funding.  |                                       |  |                      |  |   |
| <b>Output : 018302 Enterprise Development Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: The activities were done along side other activities thus the under performance  |                                       |  |                      |  |   |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Activities were done along side other activities thus the reason for under performance.  |                              |                                     |               |                                 |                                    |
| 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: The absence of a tourism policy is a challenge to promotion of tourism in the Municipality.<br>Activities were done along side other activities thus the 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: Activities were done along side other activities thus the reason for under performance   |                              |                                     |               |                                 |                                    |
| Output : 018308 Sector Management and Monitoring   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Activities were done along side other activities due to limited funding  |                              |                                     |               |                                 |                                    |
| Total For Production and Marketing : Wage Rect:  | 67,746                       | 49,550                              | 73 %          |                                 | 16,986                             |
| Non-Wage Reccurent:  | 88,576                       | 65,481                              | 74 %          |                                 | 17,214                             |
| GoU Dev:   | 19,336                       | 19,336                              | 100 %         |                                 | 19,336                             |
| Donor Dev:   | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| Grand Total:   | 175,658                      | 134,368                             | 76.5 %        |                                 | 53,537                             |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 5 Health**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0881 Primary Healthcare</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088101 Public Health Promotion</b>  |                                       |  |                      |  |   |
| 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  |                                       |  |                      |  |   |
| <b>Output : 088105 Health and Hygiene Promotion</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                                       |  |                      |  |   |
| 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 under-targeting of outpatients and deliveries conducted in the health facilities within Masaka Municipal Council. |                                       |  |                      |  |   |
| There was over-targeting of inpatients and children immunized with pentavalent vaccine in the health facilities within Masaka Municipal Council.                |                                       |  |                      |  |   |
| <b>Capital Purchases</b>  |                                       |  |                      |  |   |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Output : 088185 Specialist Health Equipment and Machinery</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.  |                                       |  |                      |  |   |
| Reasons for over/under performance:   |                                       |  |                      |  |   |
| <b>Programme : 0883 Health Management and Supervision</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 088301 Healthcare Management Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown   |                                       |  |                      |  |   |

**Vote:759 Masaka Municipal Council****Quarter3**

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Reasons for over/under performance: No Challenge                     |                |                |               |               |
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Reasons for over/under performance: No major Challenge               |                |                |               |               |
| <b>Capital Purchases</b>   |                |                |               |               |
| <b>Output : 088372 Administrative Capital</b>                        |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Error: Subreport could not be shown.                                 |                |                |               |               |
| Reasons for over/under performance: Delayed projected to start       |                |                |               |               |
| <i>Total For Health : Wage Rect:</i>                                 | <i>296,633</i> | <i>222,688</i> | <i>75 %</i>   | <i>74,470</i> |
| <i>Non-Wage Reccurent:</i>   | <i>60,061</i>  | <i>42,976</i>  | <i>72 %</i>   | <i>14,255</i> |
| <i>GoU Dev:</i>  | <i>500,092</i> | <i>10,042</i>  | <i>2 %</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>856,786</i> | <i>275,707</i> | <i>32.2 %</i> | <i>88,725</i> |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b>  |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078102 Primary Teaching Services</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: 2 teachers were not paid there salaries because they had absconded from duty thus causing an under performance.  |                                       |  |                      |  |   |
| <b>Lower Local Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: One School had not received its funds in the 1st Qtr because of the errors with the school bank account leading to an over performance in the 3rd Qtr. |                                       |  |                      |  |   |
| <b>Capital Purchases</b>   |                                       |  |                      |  |   |
| <b>Output : 078175 Non Standard Service Delivery Capital</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: The projects are still on going a cause for under performance.   |                                       |  |                      |  |   |
| <b>Output : 078180 Classroom construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Payment of both retention and completed projects led to an over performance.   |                                       |  |                      |  |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:  |                                       |  |                      |  |   |



**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>  | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|---|---------------------------------------|--|----------------------|--|---|
| <b>Output : 078183 Provision of furniture to primary schools</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance: |                                       |  |                      |  |   |
| <b>Programme : 0782 Secondary Education</b><br><b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 078201 Secondary Teaching Services</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:               |                                       |  |                      |  |   |
| There was recruitment of extra teachers who accessed the payroll which caused over performance such as in Masaka Secondary and Kitovu SS.   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:            |                                       |  |                      |  |   |
| Some schools had not received their Funds in the 1st Qtr such as Masaka Parents leading to an over performance.   |                                       |  |                      |  |   |
| <b>Programme : 0783 Skills Development</b><br><b>Higher LG Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078301 Tertiary Education Services</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:               |                                       |  |                      |  |   |
| There was updating of salaries for science tutors which caused an over performance.   |                                       |  |                      |  |   |
| <b>Lower Local Services</b>   |                                       |  |                      |  |   |
| <b>Output : 078351 Skills Development Services</b><br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Error: Subreport could not be shown.<br>Reasons for over/under performance:               |                                       |  |                      |  |   |
| There was under budgeting which anormally was corrected during the supplementary causing an over performance.   |                                       |  |                      |  |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b><br><b>Higher LG Services</b>   |                                       |  |                      |  |   |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Some activities were carried forward to the next Qtr due to failure to raise the needed amount of money for the activities leading to under performance in the Non wage. |                                       |  |                      |  |   |
| <b>Output : 078403 Sports Development services</b>   |                                       |  |                      |  |   |
| 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>4,142,481</i>                      | <i>3,174,298</i>                             | <i>77 %</i>          |  | <i>1,116,900</i>                            |
| <i>Non-Wage Reccurent:</i>   | <i>1,077,795</i>                      | <i>713,755</i>                               | <i>66 %</i>          |  | <i>394,308</i>                              |
| <i>GoU Dev:</i>  | <i>289,942</i>                        | <i>111,647</i>                               | <i>39 %</i>          |  | <i>96,647</i>                               |
| <i>Donor Dev:</i>  | <i>0</i>                              | <i>0</i>                                     | <i>0 %</i>           |  | <i>0</i>                                    |
| <i>Grand Total:</i>  | <i>5,510,218</i>                      | <i>3,999,700</i>                             | <i>72.6 %</i>        |  | <i>1,607,855</i>                            |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048105 District Road equipment and machinery repaired</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Slow response from service providers.  |                              |                                     |               |                                 |                                    |
| <b>Output : 048106 Urban Roads Maintenance</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Reason for Under performance was because the District Committee failed to sit during the quarter & delayed fabrication of Road Signs.  |                              |                                     |               |                                 |                                    |
| <b>Lower Local Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048152 Urban Roads Resealing</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Reasons for Under performance are due to failure to acquire zonal equipment, lengthy procurement process of hiring machinery.  |                              |                                     |               |                                 |                                    |
| <b>Output : 048154 Urban paved roads Maintenance (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Challenges:- Delayed payment of Road Gangs due to change in their Salaries.  |                              |                                     |               |                                 |                                    |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Challenges:- Delayed payment of Road Gangs due to Changes in their salaries, Failure to pay some service providers because some activities were completed at the end of the Quarter. |                              |                                     |               |                                 |                                    |
| <b>Programme : 0482 District Engineering Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 048201 Buildings Maintenance</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance:<br>Under performance was because of Inadequate funding from Local Revenue due to low collection.   |                                       |  |                      |  |   |
| <b>Programme : 0483 Municipal Services</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 048301 Sector Capacity Development</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:<br>NA  |                                       |  |                      |  |   |
| <b>Output : 048302 Maintenance of Urban Infrastructure</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance:<br>Under performance was due to Inadequate funding from Local Revenue that resulted from low collection.<br>Challenges faced:- Lack of transport means to carry out timely and adequate supervision. |                                       |  |                      |  |   |
| <i>Total For Roads and Engineering : Wage Rect:</i>  | <i>99,907</i>                         | <i>74,845</i>                                | <i>75 %</i>          |  | <i>24,977</i>                               |
| <i>Non-Wage Reccurent:</i>   | <i>1,262,116</i>                      | <i>185,634</i>                               | <i>15 %</i>          |  | <i>89,799</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>1,362,023</i>                      | <i>260,478</i>                               | <i>19.1 %</i>        |  | <i>114,776</i>                              |

**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 8 Natural Resources**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i>   | <b>Annual<br/>Planned<br/>Outputs</b> | <b>Cumulative<br/>Output<br/>Performance</b> | <b>% Performance</b> | <b>Quarterly<br/>Planned<br/>Outputs</b> | <b>Quarterly<br/>Output<br/>Performance</b> |
|--|---------------------------------------|--|----------------------|--|---|
| <b>Programme : 0983 Natural Resources Management</b>   |                                       |  |                      |  |   |
| <b>Higher LG Services</b>  |                                       |  |                      |  |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Nil  |                                       |  |                      |  |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Activity not funded , the section depends on local revenue which is not readily available.                                     |                                       |  |                      |  |   |
| <b>Output : 098305 Forestry Regulation and Inspection</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Activity not funded  |                                       |  |                      |  |   |
| <b>Output : 098306 Community Training in Wetland management</b>  |                                       |  |                      |  |   |
| 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, the section entirely depends on local revenue which is also very competitive in terms of other activities. |                                       |  |                      |  |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>  |                                       |  |                      |  |   |
| 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, the section entirely depends on local revenue which is not readily available.                              |                                       |  |                      |  |   |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Reasons for over/under performance: Activity not funded, the section depends on local revenue which is not readily available.                                      |                                       |  |                      |  |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |
| Error: Subreport could not be shown.   |                                       |  |                      |  |   |

**Vote:759 Masaka Municipal Council****Quarter3**

|   |  |   |        |        |       |
|---|--|---|--------|--------|-------|
| Reasons for over/under performance:   |  | Activity not funded due to local revenue that is not readily available.                                       |        |        |       |
| 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:   |  | Inadequate funding, some land remain untitled and most road are not marked making them prone to encroachment. |        |        |       |
| Total For Natural Resources : Wage Rect:  |  | 26,855  | 15,422 | 57 %   | 2,200 |
| Non-Wage Reccurent:   |  | 35,673  | 7,348  | 21 %   | 2,930 |
| GoU Dev:  |  | 0   | 0      | 0 %    | 0     |
| Donor Dev:  |  | 0   | 0      | 0 %    | 0     |
| Grand Total:  |  | 62,528  | 22,770 | 36.4 % | 5,130 |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Not applicable  |                              |                                     |               |                                 |                                    |
| <b>Output : 108104 Facilitation of Community Development Workers</b>  |                              |                                     |               |                                 |                                    |
| 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 had to conduct more sensitization compared to the planned one and also study tour to Kabale for bench making |                              |                                     |               |                                 |                                    |
| <b>Output : 108105 Adult Learning</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Not applicable  |                              |                                     |               |                                 |                                    |
| <b>Output : 108106 Support to Public Libraries</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: not applicable  |                              |                                     |               |                                 |                                    |
| <b>Output : 108107 Gender Mainstreaming</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: The activities in this sector were executed with other departmental trainings causing under performance.                    |                              |                                     |               |                                 |                                    |
| <b>Output : 108108 Children and Youth Services</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Handled among cross cutting issues  |                              |                                     |               |                                 |                                    |
| <b>Output : 108109 Support to Youth Councils</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.  |                              |                                     |               |                                 |                                    |

**Vote:759 Masaka Municipal Council****Quarter3**

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| Reasons for over/under performance: executed among the cross cutting activities in the department.           |               |               |               |               |
| <b>Output : 108110 Support to Disabled and the Elderly</b>   |               |               |               |               |
| 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 integrated these activities among other programmes        |               |               |               |               |
| <b>Output : 108111 Culture mainstreaming</b>   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Reasons for over/under performance: The activities were not executed to adequate FUNDS                       |               |               |               |               |
| <b>Output : 108112 Work based inspections</b>  |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Reasons for over/under performance: The activities was not facilitated due to Inadequate Local Revenue funds |               |               |               |               |
| <b>Output : 108113 Labour dispute settlement</b>   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Error: Subreport could not be shown.   |               |               |               |               |
| Reasons for over/under performance: Not applicable   |               |               |               |               |
| <b>Output : 108114 Representation on Women's Councils</b>  |               |               |               |               |
| 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>36,736</i> | <i>26,562</i> | <i>72 %</i>   | <i>8,985</i>  |
| <i>Non-Wage Recurrent:</i>   | <i>33,496</i> | <i>26,284</i> | <i>78 %</i>   | <i>6,421</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>70,232</i> | <i>52,846</i> | <i>75.2 %</i> | <i>15,406</i> |



**Vote:759 Masaka Municipal Council****Quarter3****Workplan : 10 Planning**

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1383 Local Government Planning Services</b>   |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 138301 Management of the District Planning Office</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance:  |                              |                                     |               |                                 |                                    |
| <b>Output : 138302 District Planning</b>   |                              |                                     |               |                                 |                                    |
| 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 led to an under performance, however, the activities were carried out.                    |                              |                                     |               |                                 |                                    |
| <b>Output : 138303 Statistical data collection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds were inadequate to fully fund the activities hence a cause for under performance.                      |                              |                                     |               |                                 |                                    |
| <b>Output : 138304 Demographic data collection</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Demographic data collection is normally done and funded at the Division level causing for under performance. |                              |                                     |               |                                 |                                    |
| <b>Output : 138307 Management Information Systems</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Funds were not appropriate leading to under performance.   |                              |                                     |               |                                 |                                    |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b>   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|--|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              | The intensive process for reviewing the MDP II led to an over performance. |               |                                 |                                    |
| <i>Total For Planning : Wage Rect:</i>                 | 23,892                       | 17,359   | 73 %          |                                 | 5,973                              |
| <i>Non-Wage Reccurent:</i>                             | 26,277                       | 12,146   | 46 %          |                                 | 2,740                              |
| <i>GoU Dev:</i>  | 0                            | 0  | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0  | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 50,169                       | 29,506   | 58.8 %        |                                 | 8,713                              |

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 1482 Internal Audit Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>  |                              |                                     |               |                                 |                                    |
| <b>Output : 148201 Management of Internal Audit Office</b>   |                              |                                     |               |                                 |                                    |
| 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 an under performance due to inadequate funding especially from Local Revenue.  |                              |                                     |               |                                 |                                    |
| <b>Output : 148202 Internal Audit</b>  |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Error: Subreport could not be shown.   |                              |                                     |               |                                 |                                    |
| Reasons for over/under performance: Most of the activities were done in synergy with activities under the management of the internal audit office leading to an under performance. |                              |                                     |               |                                 |                                    |
| <b>Output : 148204 Sector Management and Monitoring</b>  |                              |                                     |               |                                 |                                    |
| 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 led to an under performance, however, monitoring activities were done in synergy with other departments.                    |                              |                                     |               |                                 |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>   | 39,577                       | 19,121                              | 48 %          |                                 | 6,538                              |
| <i>Non-Wage Reccurent:</i>   | 25,360                       | 10,939                              | 43 %          |                                 | 3,222                              |
| <i>GoU Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>  | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>  | 64,938                       | 30,060                              | 46.3 %        |                                 | 9,760                              |

# Vote:759 Masaka Municipal Council

## Quarter3

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

| Description   | Specific Location                 | Source of Funding                       | Status / Level | Budget           | Spent          |
|---|-----------------------------------|---|----------------|------------------|----------------|
| <b>LCIII : Katwe/Butego</b>                                   |                                   |   |                | <b>3,301,986</b> | <b>477,323</b> |
| <b>Sector : Agriculture</b>                                   |                                   |   |                | <b>19,336</b>    | <b>19,336</b>  |
| <i>Programme : Agricultural Extension Services</i>            |                                   |   |                | <b>19,336</b>    | <b>19,336</b>  |
| Capital Purchases   |                                   |   |                |                  |                |
| <i>Output : Non Standard Service Delivery Capital</i>         |                                   |   |                | <b>19,336</b>    | <b>19,336</b>  |
| Item : 312201 Transport Equipment                             |                                   |   |                |                  |                |
| Transport Equipment - Motorcycles-1920                        | Katwe head quarter                | Sector Development Grant                |                | 8,000            | 8,000          |
| Item : 312213 ICT Equipment                                   |                                   |   |                |                  |                |
| ICT - Computers-734   | Katwe head quarter                | Sector Development Grant                |                | 7,500            | 7,500          |
| Item : 312301 Cultivated Assets                               |                                   |   |                |                  |                |
| Cultivated Assets - Piggery-423                               | Katwe Municipal Council           | Sector Development Grant                |                | 1,036            | 0              |
| Cultivated Assets - Plantation-424                            | Katwe Municipal Council           | Sector Development Grant                |                | 2,800            | 3,836          |
| <b>Sector : Works and Transport</b>                           |                                   |   |                | <b>1,075,701</b> | <b>154,281</b> |
| <i>Programme : District, Urban and Community Access Roads</i> |                                   |   |                | <b>1,075,701</b> | <b>154,281</b> |
| Lower Local Services  |                                   |   |                |                  |                |
| <i>Output : Urban Roads Resealing</i>                         |                                   |   |                | <b>500,000</b>   | <b>6,150</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                   |   |                |                  |                |
| Masaka Municipal Council                                      | Katwe Speke Road                  | Other Transfers from Central Government |                | 500,000          | 6,150          |
| <i>Output : Urban paved roads Maintenance (LLS)</i>           |                                   |   |                | <b>224,541</b>   | <b>18,098</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                   |   |                |                  |                |
| Masaka Municipal Council                                      | Katwe Throughout the municipality | Other Transfers from Central Government |                | 224,541          | 18,098         |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i>         |                                   |   |                | <b>351,160</b>   | <b>130,033</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                   |   |                |                  |                |
| Masaka Municipal Council                                      | Katwe Throughout the Municipality | Other Transfers from Central Government |                | 351,160          | 130,033        |
| <b>Sector : Education</b>                                     |                                   |   |                | <b>2,161,858</b> | <b>285,665</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                   |   |                | <b>548,016</b>   | <b>41,678</b>  |
| Higher LG Services  |                                   |   |                |                  |                |

**Vote:759 Masaka Municipal Council****Quarter3**

|  |  |                                     |                |               |
|--|--|-------------------------------------|----------------|---------------|
| <b>Output : Primary Teaching Services</b>                                |  |                                     | <b>451,528</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                                     |  |                                     |                |               |
| -  | Katwe Bwala  | Sector Conditional Grant (Wage)     | 81,242         | 0             |
| -  | Katwe Bwala Hill                                       | Sector Conditional Grant (Wage)     | 196,299        | 0             |
| Kiyibwe P/s  | Buteogo Katwe  | Sector Conditional Grant (Wage)     | 94,275         | 0             |
| Saza P/s   | Buteogo Ssaza  | Sector Conditional Grant (Wage)     | 79,713         | 0             |
| Lower Local Services   |  |                                     |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |                                     | <b>37,546</b>  | <b>25,031</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |                                     |                |               |
| Bwala P/S  | Katwe  | Sector Conditional Grant (Non-Wage) | 4,345          | 2,897         |
| Hill Road School   | Katwe  | Sector Conditional Grant (Non-Wage) | 19,706         | 13,137        |
| St. Bruno Ssaza P/S  | Buteogo  | Sector Conditional Grant (Non-Wage) | 6,929          | 4,619         |
| St. Joseph Kiyimbwe P/S  | Buteogo  | Sector Conditional Grant (Non-Wage) | 6,567          | 4,378         |
| Capital Purchases  |  |                                     |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |  |                                     | <b>23,000</b>  | <b>1,647</b>  |
| Item : 281501 Environment Impact Assessment for Capital Works            |  |                                     |                |               |
| Environmental Impact Assessment - Capital Works-495                      | Buteogo St Pual Kitovu Teachers house and Building     | Sector Development Grant            | 1,000          | 0             |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |  |                                     |                |               |
| Engineering and Design studies and Plans - Bill of Quantities-475        | Buteogo Education deaprtment HQtrs                     | Sector Development Grant            | 3,000          | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |                                     |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Katwe Department headquarters                          | Sector Development Grant            | 7,000          | 1,647         |
| Item : 312104 Other Structures   |  |                                     |                |               |
| Construction Services - Civil Works-392                                  | Katwe Masaka Army, Kiyimbwe P/S, Gayaza, Bwala,KImanya | Sector Development Grant            | 12,000         | 0             |
| <b>Output : Latrine construction and rehabilitation</b>                  |  |                                     | <b>15,000</b>  | <b>15,000</b> |
| Item : 312101 Non-Residential Buildings                                  |  |                                     |                |               |

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|   |   |                                     |                  |                |
|---|---|-------------------------------------|------------------|----------------|
| Building Construction - Maintenance and Repair-240        | Butego Hillroad , P/s<br>Kimanya P/s<br>Nyendo Public P/s | Sector Development Grant            | 15,000           | 15,000         |
| <b>Output : Provision of furniture to primary schools</b> |   |                                     | <b>20,942</b>    | <b>0</b>       |
| Item : 312203 Furniture & Fixtures                        |   |                                     |                  |                |
| Furniture and Fixtures - Executive Chairs-638             | Butego Educ htrs to be distributed to schools in need     | Sector Development Grant            | 10,800           | 0              |
| Furniture and Fixtures - Desks-637                        | Butego Kiyibwe Ps   | Sector Development Grant            | 10,050           | 0              |
| Furniture and Fixtures - Curtains-636                     | Butego MEO  | Sector Development Grant            | 92               | 0              |
| <b>Programme : Secondary Education</b>                    |   |                                     | <b>1,215,179</b> | <b>108,250</b> |
| Higher LG Services  |   |                                     |                  |                |
| <b>Output : Secondary Teaching Services</b>               |   |                                     | <b>1,052,804</b> | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |   |                                     |                  |                |
| Masaka SSS  | Butego Bwala  | Sector Conditional Grant (Wage)     | 1,052,804        | 0              |
| Lower Local Services                                      |   |                                     |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |                                     | <b>162,375</b>   | <b>108,250</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |                                     |                  |                |
| BWALA SS  | Katwe   | Sector Conditional Grant (Non-Wage) | 41,784           | 27,856         |
| MASAKA ACADEMY  | Katwe   | Sector Conditional Grant (Non-Wage) | 41,952           | 27,968         |
| MASAKA ISLAMIC S.S  | Butego  | Sector Conditional Grant (Non-Wage) | 42,279           | 28,186         |
| ST BRUNO SERUNKUUMA S.S                                   | Butego  | Sector Conditional Grant (Non-Wage) | 36,360           | 24,240         |
| <b>Programme : Skills Development</b>                     |   |                                     | <b>398,662</b>   | <b>135,737</b> |
| Higher LG Services  |   |                                     |                  |                |
| <b>Output : Tertiary Education Services</b>               |   |                                     | <b>195,057</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |   |                                     |                  |                |
| Masaka School of Comprehensive Nursing                    | Katwe Katwe   | Sector Conditional Grant (Wage)     | 195,057          | 0              |
| Lower Local Services                                      |   |                                     |                  |                |
| <b>Output : Skills Development Services</b>               |   |                                     | <b>203,605</b>   | <b>135,737</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |                                     |                  |                |
| Masaka School of Comprehensive Nursing                    | Katwe   | Sector Conditional Grant (Non-Wage) | 203,605          | 135,737        |
| <b>Sector : Health</b>                                    |   |                                     | <b>45,092</b>    | <b>18,041</b>  |

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|   |                                   |  |                  |                |
|---|-----------------------------------|--|------------------|----------------|
| <b>Programme : Primary Healthcare</b>                                       |                                   |  | <b>40,092</b>    | <b>18,041</b>  |
| Lower Local Services  |                                   |  |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |                                   |  | <b>40,092</b>    | <b>18,041</b>  |
| Item : 263104 Transfers to other govt. units (Current)                      |                                   |  |                  |                |
| PHC Non wage transfers to Kirumba HCII                                      | Katwe<br>Kirumba                  | Sector Conditional<br>Grant (Non-Wage) | 0                | 6,014          |
| PHC Non Wage Transfers to Kitabaazi HCII Health Centres                     | Katwe<br>Kitabaazi                | Sector Conditional<br>Grant (Non-Wage) | 0                | 6,014          |
| Masaka MC HCII, Kirumba HCII, Kitabaazi HCII, Nyendo HCII, & Kyabakuza HCII | Katwe<br>Mutuba Musisi            | Sector Conditional<br>Grant (Non-Wage) | 40,092           | 0              |
| PHC Non wage Transfers to Masaka Municipal Council Clinic HCII              | Katwe (Physical)<br>Mutuba Musisi | Sector Conditional<br>Grant (Non-Wage) | 0                | 6,014          |
| <b>Programme : Health Management and Supervision</b>                        |                                   |  | <b>5,000</b>     | <b>0</b>       |
| Capital Purchases   |                                   |  |                  |                |
| <b>Output : Administrative Capital</b>                                      |                                   |  | <b>5,000</b>     | <b>0</b>       |
| Item : 312203 Furniture & Fixtures  |                                   |  |                  |                |
| Furniture and Fixtures - Assorted Equipment-628                             | Katwe<br>Mutuba Musisi            | Sector Development<br>Grant            | 1,500            | 0              |
| Item : 312213 ICT Equipment   |                                   |  |                  |                |
| ICT - Computers-734   | Katwe<br>Mutuba Musisi            | Sector Development<br>Grant            | 3,500            | 0              |
| <b>LCIII : Kimaanya/Kyabakuza</b>   |                                   |  | <b>1,345,560</b> | <b>199,546</b> |
| <b>Sector : Education</b>   |                                   |  | <b>1,345,560</b> | <b>193,532</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                        |                                   |  | <b>575,043</b>   | <b>37,660</b>  |
| Higher LG Services  |                                   |  |                  |                |
| <b>Output : Primary Teaching Services</b>                                   |                                   |  | <b>486,552</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries  |                                   |  |                  |                |
| Gayaza P/s  | Kyabakuza<br>Gayaza               | Sector Conditional<br>Grant (Wage)     | 52,845           | 0              |
| Kasijjigirwa P/s  | Kimaanya<br>Kasijjagirwa          | Sector Conditional<br>Grant (Wage)     | 87,969           | 0              |
| Kijjabwemi P/s  | Kimaanya<br>Kijjabwemi            | Sector Conditional<br>Grant (Wage)     | 87,969           | 0              |
| Kimanya P/s   | Kimaanya<br>Kimanya .             | Sector Conditional<br>Grant (Wage)     | 122,818          | 0              |
| Kyabakuza P/s   | Kyabakuza<br>Kyabakuza            | Sector Conditional<br>Grant (Wage)     | 68,581           | 0              |
| Police Children P/s   | Kimanya<br>Police                 | Sector Conditional<br>Grant (Wage)     | 66,370           | 0              |
| Lower Local Services  |                                   |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>                          |                                   |  | <b>26,490</b>    | <b>17,660</b>  |

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## Quarter3

|   |                        |                                     |                  |                |
|---|------------------------|-------------------------------------|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                  |                |
| Kijjabwemi P/S  | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 6,060            | 4,040          |
| Masaka Army P/S (KASIJJAGIRWA)                            | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 4,643            | 3,095          |
| Masaka Police Children's School                           | Kimanya                | Sector Conditional Grant (Non-Wage) | 4,876            | 3,251          |
| St. Anthony Gayaza P/s                                    | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 4,031            | 2,687          |
| St. Charles Lwanga Kyabakuza P/S                          | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 6,881            | 4,587          |
| Capital Purchases   |                        |                                     |                  |                |
| <b>Output : Classroom construction and rehabilitation</b> |                        |                                     | <b>62,000</b>    | <b>20,000</b>  |
| Item : 312101 Non-Residential Buildings                   |                        |                                     |                  |                |
| Building Construction - Schools-256                       | Kimaanya Kijabwemi P/s | Sector Development , Grant          | 42,000           | 20,000         |
| Building Construction - Schools-256                       | Kimaanya Kijabwemi P/s | Sector Development , Grant          | 20,000           | 20,000         |
| <b>Programme : Secondary Education</b>                    |                        |                                     | <b>770,517</b>   | <b>155,872</b> |
| Higher LG Services  |                        |                                     |                  |                |
| <b>Output : Secondary Teaching Services</b>               |                        |                                     | <b>536,709</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                      |                        |                                     |                  |                |
| KIJJABWEMI SSS  | Kimaanya Kijabwemi     | Sector Conditional Grant (Wage)     | 536,709          | 0              |
| Lower Local Services                                      |                        |                                     |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                        |                                     | <b>233,808</b>   | <b>155,872</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                        |                                     |                  |                |
| KIJJABWEMI S.S  | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 193,221          | 128,814        |
| NELSON MANDELA SS   | Kyabakuza              | Sector Conditional Grant (Non-Wage) | 40,588           | 27,058         |
| <b>Sector : Health</b>                                    |                        |                                     | <b>0</b>         | <b>6,014</b>   |
| <b>Programme : Primary Healthcare</b>                     |                        |                                     | <b>0</b>         | <b>6,014</b>   |
| Lower Local Services                                      |                        |                                     |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                        |                                     | <b>0</b>         | <b>6,014</b>   |
| Item : 263104 Transfers to other govt. units (Current)    |                        |                                     |                  |                |
| PHC Non Wage Transfers to kyabakuza HCII                  | Kyabakuza Kyabauza     | Sector Conditional Grant (Non-Wage) | 0                | 6,014          |
| <b>LCIII : Nyendo/Ssenyange</b>                           |                        |                                     | <b>2,369,379</b> | <b>305,683</b> |
| <b>Sector : Education</b>                                 |                        |                                     | <b>1,874,287</b> | <b>289,628</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                        |                                     | <b>404,501</b>   | <b>79,271</b>  |



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|   |                                       |  |                  |                |
|---|---------------------------------------|--|------------------|----------------|
| Higher LG Services  |                                       |  |                  |                |
| <b>Output : Primary Teaching Services</b>                     |                                       |  | <b>229,095</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                                       |  |                  |                |
| Kitovu P/s  | Nyendo<br>Kitovu                      | Sector Conditional<br>Grant (Wage)     | 114,470          | 0              |
| Nyendo Public P/s   | Nyendo<br>Nyendo                      | Sector Conditional<br>Grant (Wage)     | 88,809           | 0              |
| Ssenyange Public P/s  | Ssenyange<br>Ssenyange                | Sector Conditional<br>Grant (Wage)     | 25,816           | 0              |
| Lower Local Services  |                                       |  |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                       |  | <b>6,406</b>     | <b>4,271</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                       |  |                  |                |
| St. Paul Kitovu Mixed P/S                                     | Nyendo                                | Sector Conditional<br>Grant (Non-Wage) | 6,406            | 4,271          |
| Capital Purchases   |                                       |  |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>         |                                       |  | <b>3,000</b>     | <b>0</b>       |
| Item : 311101 Land  |                                       |  |                  |                |
| Real estate services - Land Expenses-1516                     | Nyendo<br>Nyendo Public P/s           | Sector Development<br>Grant            | 3,000            | 0              |
| <b>Output : Classroom construction and rehabilitation</b>     |                                       |  | <b>86,000</b>    | <b>75,000</b>  |
| Item : 312101 Non-Residential Buildings                       |                                       |  |                  |                |
| Building Construction - Construction Expenses-213             | Nyendo<br>Retention for<br>Nyendo,P/s | Sector Development<br>Grant            | 3,000            | 3,000          |
| Building Construction - Maintenance and Repair-240            | Nyendo<br>St Paul Kitovu P/s          | Sector Development<br>Grant            | 11,000           | 0              |
| Building Construction - Schools-256                           | Nyendo<br>St. Paul Kitovu P/s         | Sector Development<br>Grant            | 72,000           | 72,000         |
| <b>Output : Teacher house construction and rehabilitation</b> |                                       |  | <b>80,000</b>    | <b>0</b>       |
| Item : 312102 Residential Buildings                           |                                       |  |                  |                |
| Building Construction - Staff Houses-263                      | Nyendo<br>St.Paul Kitovu P/s          | Sector Development<br>Grant            | 80,000           | 0              |
| <b>Programme : Secondary Education</b>                        |                                       |  | <b>1,068,680</b> | <b>210,357</b> |
| Higher LG Services  |                                       |  |                  |                |
| <b>Output : Secondary Teaching Services</b>                   |                                       |  | <b>753,145</b>   | <b>0</b>       |
| Item : 211101 General Staff Salaries                          |                                       |  |                  |                |
| St, HENRY KITOVU SSS  | Ssenyange<br>SSENYANGE                | Sector Conditional<br>Grant (Wage)     | 753,145          | 0              |
| Lower Local Services  |                                       |  |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |                                       |  | <b>315,536</b>   | <b>210,357</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                       |  |                  |                |

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|  |                  |                                     |                |               |
|--|------------------|-------------------------------------|----------------|---------------|
| MASAKA PARENTS   | Ssenyange        | Sector Conditional Grant (Non-Wage) | 126,267        | 84,178        |
| NUMASA SS  | Ssenyange        | Sector Conditional Grant (Non-Wage) | 189,269        | 126,179       |
| <b>Programme : Skills Development</b>                                    |                  |                                     | <b>401,106</b> | <b>0</b>      |
| Higher LG Services   |                  |                                     |                |               |
| <b>Output : Tertiary Education Services</b>                              |                  |                                     | <b>401,106</b> | <b>0</b>      |
| Item : 211101 General Staff Salaries                                     |                  |                                     |                |               |
| St .kizito Kitovu Masaka   | Nyendo<br>Nyendo | Sector Conditional Grant (Wage)     | 401,106        | 0             |
| <b>Sector : Health</b>   |                  |                                     | <b>495,092</b> | <b>16,056</b> |
| <b>Programme : Primary Healthcare</b>                                    |                  |                                     | <b>425,092</b> | <b>6,014</b>  |
| Lower Local Services   |                  |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                  |                                     | <b>0</b>       | <b>6,014</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |                  |                                     |                |               |
| PHC Non Wage Transfers to Nyendo HCII                                    | Nyendo<br>Kasana | Sector Conditional Grant (Non-Wage) | 0              | 6,014         |
| Capital Purchases  |                  |                                     |                |               |
| <b>Output : OPD and other ward Construction and Rehabilitation</b>       |                  |                                     | <b>360,092</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |                  |                                     |                |               |
| Building Construction - Hospitals-230                                    | Nyendo<br>Kasana | Sector Development Grant            | 360,092        | 0             |
| Item : 312104 Other Structures   |                  |                                     |                |               |
| Construction Services - Civil Works-392                                  | Nyendo<br>Kasana | Sector Development Grant            | 0              | 0             |
| <b>Output : Specialist Health Equipment and Machinery</b>                |                  |                                     | <b>65,000</b>  | <b>0</b>      |
| Item : 312212 Medical Equipment  |                  |                                     |                |               |
| Equipment - Assorted Medical Equipment-509                               | Nyendo<br>Kasana | Sector Development Grant            | 65,000         | 0             |
| <b>Programme : Health Management and Supervision</b>                     |                  |                                     | <b>70,000</b>  | <b>10,042</b> |
| Capital Purchases  |                  |                                     |                |               |
| <b>Output : Administrative Capital</b>                                   |                  |                                     | <b>70,000</b>  | <b>10,042</b> |
| Item : 281503 Engineering and Design Studies & Plans for capital works   |                  |                                     |                |               |
| Engineering and Design studies and Plans - Hospital Master Plan-484      | Nyendo<br>Kasana | Sector Development Grant            | 25,000         | 0             |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                  |                                     |                |               |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nyendo<br>Kasana | Sector Development Grant            | 18,000         | 0             |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Nyendo<br>Kasana | Sector Development Grant            | 27,000         | 10,042        |

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|  |                |                                     |               |               |
|--|----------------|-------------------------------------|---------------|---------------|
| <b>LCIII : Missing Subcounty</b>                     |                |                                     | <b>55,023</b> | <b>36,682</b> |
| <b>Sector : Education</b>                            |                |                                     | <b>55,023</b> | <b>36,682</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                |                                     | <b>21,029</b> | <b>14,019</b> |
| Lower Local Services                                 |                |                                     |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                |                                     | <b>21,029</b> | <b>14,019</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |               |               |
| Kimaanya Blessed Sacrament                           | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,248         | 6,165         |
| Nyendo Public School                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,485         | 4,990         |
| Ssenyange Public School                              | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,297         | 2,864         |
| <b>Programme : Secondary Education</b>               |                |                                     | <b>33,994</b> | <b>22,663</b> |
| Lower Local Services                                 |                |                                     |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>       |                |                                     | <b>33,994</b> | <b>22,663</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                |                                     |               |               |
| NYENDO MIXED SS                                      | Missing Parish | Sector Conditional Grant (Non-Wage) | 33,994        | 22,663        |