
Vote:759 Masaka Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka Municipal Council

Date: 04/09/2019

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

Vote:759 Masaka Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,573,103	1,800,150	39%
Discretionary Government Transfers	8,879,217	1,421,222	16%
Conditional Government Transfers	6,071,698	4,999,908	82%
Other Government Transfers	9,692,089	17,751,323	183%
Donor Funding	0	0	0%
Total Revenues shares	29,216,107	25,972,603	89%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	53,456	90,549	90,549	169%	169%	100%
Internal Audit	76,535	54,751	54,751	72%	72%	100%
Administration	4,517,640	1,746,566	1,412,942	39%	31%	81%
Finance	391,661	560,076	560,076	143%	143%	100%
Statutory Bodies	310,544	246,341	246,341	79%	79%	100%
Production and Marketing	182,289	243,506	243,506	134%	134%	100%
Health	419,985	304,429	283,751	72%	68%	93%
Education	4,421,099	4,435,184	4,435,184	100%	100%	100%
Roads and Engineering	18,635,075	10,591,073	10,591,074	57%	57%	100%
Natural Resources	116,638	17,611	17,611	15%	15%	100%
Community Based Services	91,184	78,228	78,228	86%	86%	100%
Grand Total	29,216,107	18,368,315	18,014,013	63%	62%	98%
<i>Wage</i>	4,084,484	4,070,278	4,038,376	100%	99%	99%
<i>Non-Wage Recurrent</i>	5,387,798	4,214,004	4,030,451	78%	75%	96%
<i>Domestic Devt</i>	19,743,825	10,084,032	9,945,186	51%	50%	99%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:759 Masaka Municipal Council

Quarter4

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

Receipts

The municipality has cumulatively realised 25.97 billion including the opening balance on USMID account of 9.6 billion at start of the FY. However, local revenue performed so poorly (i.e. at 39%) due to loss of revenue from taxi parks caused by national wide pronouncements from top offices. Discretionary Govt Transfers that include the USMID Grant exhibited 16% due to non-inclusion of the UDDEG of shs6,758,450,600 (i.e 6,331,460,890 received in Q2 and 426,989,710 received in Q4) to the Municipal Council but only included shs 421.5m to the LLG for UDDEG, UUCG-NW of shs387.5m and shs612m for wage thus totaling Discretionary Govt Transfers to shs1.42bn.

The shs 6.76bn was therefore included in other transfers thus raising that percentage.

Conditional Govt Transfers failed to hit the target of 100% due to the low funds under the Education sector for NW recurrent.

Among other Govt Transfers was the above mentioned shs6.76bn for UDDEG, the opening balance on the same of shs9.6bn. Also included in the category were releases from URF, SAGE, YLP, Shs44.13 Million for Health and Agric extension services.

Disbursement

There were low releases to Admin dept compared to the budget because planned works on the new City Hall have not commenced. There was generally low realization of LR which led to low releases to depts of Statutory (79%), Health (72%), NR (15%), Comty (86%) and Audit (72%). For Engineering, the low percentage released (57%) was due to the slow pace of the ongoing works to the effect that there were no pending certificates to be cleared.

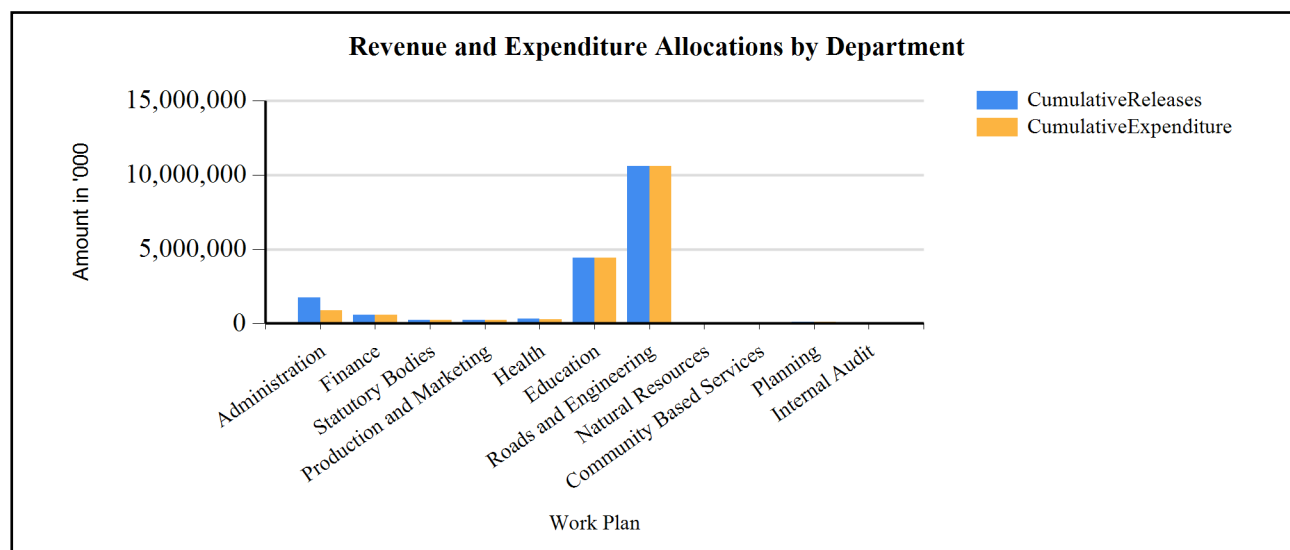
Disbursement to the Finance \$ planning depts respectively recorded 143% & 169% cumulatively due to the urgent interventions identified especially with respect to the poorly performing LR and the expansion of the scope of planning and budgeting. Production dept too recorded a high percentage (134%) due to emergency funding (60m) for relocation of Central Mkt vendors to prepare ground for the new Modern mkt construction.

NB. All required supplementary budget processes, relocations and virements were gone through.

Expenditure

All releases to the different departments were fairly utilized. The cumulative expenditures in many departments were almost commensurate to the releases. Funds targeted for contractual works and services were only fairly utilised because of some recorded operational challenges that rendered some projects like City Hall not to take off.

G1: Graph on the revenue and expenditure performance by Department



Vote:759 Masaka Municipal Council**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,573,103	1,800,150	39 %
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2a.Discretionary Government Transfers	8,879,217	1,421,222	16 %
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2b.Conditional Government Transfers	6,071,698	4,999,908	82 %
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2c. Other Government Transfers	9,692,089	17,751,323	183 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	29,216,107	25,972,603	89 %

Cumulative Performance for Locally Raised Revenues

Overall, LR performed at 39% of the budget. This was due to loss of revenue from Taxi Parks that recorded 10% while it was the biggest contributor in the past.

There was also 0% from anticipated rent and rates , Non Produced Assets from private entities that had been budgeted at 650 Million. Business Licences also performed poorly (ie 37% of the 700 Million budgeted).

Either due to poor categorisation or otherwise, there were sources that yielded though had not been budgeted. These included Rent & Rates-Produced Assets from private entities(340.4m) and from other Government Units(43.6m)plus voluntary transfers (194m), Other taxes on specific services(17.2m). Among the sources that performed well compared to the budget were inspection fees (244%), LST(171%), Application Fees(109%) and Advertisement/Billboards(88%).

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Without considering unspent balances at the start of the FY 2017/18, the cumulative performance of the Central Govt Transfers has recorded 116%.

Specifically, it has been Shs 14.6Bn realised out of the budgeted 24.6Bn.

The biggest source of funds has been the USMID program.

The worst has been Sector Conditional Grant Non-Wage for reason not yet clear.

Cumulative Performance for Donor Funding

Vote:759 Masaka Municipal Council

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	130,100	171,071	131 %	32,525	88,683	273 %
District Production Services	5,000	21,774	435 %	1,250	0	0 %
District Commercial Services	47,189	50,661	107 %	11,797	20,919	177 %
Sub- Total	182,289	243,506	134 %	45,572	109,602	241 %
Sector: Works and Transport						
District Engineering Services	280,695	41,480	15 %	70,174	0	0 %
Municipal Services	18,354,381	10,549,594	57 %	4,588,595	6,199,999	135 %
Sub- Total	18,635,075	10,591,074	57 %	4,658,769	6,199,999	133 %
Sector: Education						
Pre-Primary and Primary Education	1,364,572	1,318,051	97 %	341,143	410,724	120 %
Secondary Education	2,410,269	2,427,252	101 %	602,567	662,837	110 %
Skills Development	521,808	518,346	99 %	130,452	146,554	112 %
Education & Sports Management and Inspection	124,451	171,535	138 %	31,113	44,432	143 %
Sub- Total	4,421,099	4,435,184	100 %	1,105,275	1,264,546	114 %
Sector: Health						
Primary Healthcare	276,170	256,492	93 %	69,042	68,807	100 %
Health Management and Supervision	143,815	27,258	19 %	35,954	16,166	45 %
Sub- Total	419,985	283,751	68 %	104,996	84,973	81 %
Sector: Water and Environment						
Natural Resources Management	116,638	17,611	15 %	29,159	3,163	11 %
Sub- Total	116,638	17,611	15 %	29,159	3,163	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,183	78,228	86 %	22,796	30,061	132 %
Sub- Total	91,183	78,228	86 %	22,796	30,061	132 %
Sector: Public Sector Management						
District and Urban Administration	4,517,640	1,412,942	31 %	1,129,410	355,448	31 %
Local Statutory Bodies	310,544	246,341	79 %	77,636	81,073	104 %
Local Government Planning Services	53,456	90,549	169 %	13,364	19,166	143 %
Sub- Total	4,881,640	1,749,832	36 %	1,220,410	455,687	37 %
Sector: Accountability						
Financial Management and Accountability(LG)	391,661	560,076	143 %	97,915	111,922	114 %
Internal Audit Services	76,535	54,751	72 %	19,134	21,580	113 %
Sub- Total	468,197	614,827	131 %	117,049	133,501	114 %
Grand Total	29,216,107	18,014,013	62 %	7,304,027	8,281,532	113 %

Vote:759 Masaka Municipal Council

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,236,757	1,156,596	52%	559,189	289,890	52%
Gratuity for Local Governments	104,766	104,766	100%	26,192	26,192	100%
Locally Raised Revenues	433,113	255,811	59%	108,278	118,659	110%
Multi-Sectoral Transfers to LLGs_NonWage	1,203,552	251,919	21%	300,888	0	0%
Other Transfers from Central Government	0	25,302	0%	0	0	0%
Pension for Local Governments	244,074	244,074	100%	61,018	61,018	100%
Salary arrears (Budgeting)	3,779	3,779	100%	945	0	0%
Urban Unconditional Grant (Non-Wage)	61,794	72,329	117%	15,449	34,367	222%
Urban Unconditional Grant (Wage)	185,678	198,615	107%	46,420	49,654	107%
Development Revenues	2,280,883	589,970	26%	570,221	140,336	25%
Locally Raised Revenues	1,854,000	168,487	9%	463,500	140,336	30%
Multi-Sectoral Transfers to LLGs_Gou	421,483	421,483	100%	105,371	0	0%
Other Transfers from Central Government	5,400	0	0%	1,350	0	0%
Total Revenues shares	4,517,640	1,746,566	39%	1,129,410	430,226	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	185,678	187,390	101%	46,420	46,848	101%
Non Wage	2,051,078	774,427	38%	512,770	103,341	20%
Development Expenditure						
Domestic Development	2,280,883	451,124	20%	570,221	205,259	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,517,640	1,412,942	31%	1,129,410	355,448	31%
C: Unspent Balances						
Recurrent Balances		194,778	17%			

Vote:759 Masaka Municipal Council**Quarter4**

Wage	11,225		
Non Wage	183,553		
Development Balances	138,846	24%	
Domestic Development	138,846		
Donor Development	0		
Total Unspent	333,624	19%	

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

The department realised 100% of its budget on Pension, Gratuity & unconditional Grant Wage for Q4. Even cumulatively, the former two grants had reached 100% and the latter exceeded 100% of the annual budget. Salary Arrears also recorded 100%. The planned revenue for LLG development Grant (UDDEG) had also been fully realised and was 100% cumulatively. Overall, revenues registered 38% performance for Q4 and cumulatively 39% partly due to low performance on LR-Recurrent NW.

Expenditures

On the side of expenditure, 31% of the annual budget has so far been spent basically due to delays in the procurement process and thus major department projects like City Hall construction have not taken off and not paid.

Overall, the Q4 expenditures were Shs 355,448,000 out of the released Shs 430,226,000. However, there was a previous Q3 balance of Shs 258,846 thus leaving unspent balance of Shs 333,624,000 at the end of Q4.

Reasons for unspent balances on the bank account

The balance unspent is due to unpaid gratuity because of the clearance issues uncompleted for majority of the beneficiaries. Wage has a balance b'se of the vacant position in Audit where a worker transferred services as well as the absence of a Deputy Town Clerk who also transferred services.

Balance on Capital development is meant for designs of the city hall still unpaid. This balance was 203,769,000 in Q3 but was reduced by 6,590,200 used to install and repair electricity in the yard to Shs 197,178,800.

Highlights of physical performance by end of the quarter

Staff salaries and pensions verified and paid, allowances paid to the eligible staff, data captured on IPPS, payrolls printed, disseminated and signed by all heads of cost centres, Postgraduate Diploma courses attended by the Senior Accountant and Economic Planner at UMI, Monitoring of the completed and On-going projects in the Municipality and Divisions done, contractor for structural designing of the City Hall procured.

Vote:759 Masaka Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,622	560,076	144%	97,156	111,922	115%
Locally Raised Revenues	204,090	245,649	120%	51,023	59,505	117%
Other Transfers from Central Government	0	49,230	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	73,735	154,400	209%	18,434	24,717	134%
Urban Unconditional Grant (Wage)	110,797	110,797	100%	27,699	27,699	100%
Development Revenues	3,039	0	0%	760	0	0%
Urban Unconditional Grant (Non-Wage)	3,039	0	0%	760	0	0%
Total Revenues shares	391,661	560,076	143%	97,915	111,922	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,797	110,797	100%	27,699	27,699	100%
Non Wage	277,825	449,278	162%	69,456	84,222	121%
Development Expenditure						
Domestic Development	3,039	0	0%	760	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,661	560,076	143%	97,915	111,922	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter, the finance department had received revenue worth Shs 111,921,527 of which Shs24,717,482, shs 27,699,363 and shs63,005,000 were UCG-NW,UCG-W and LR respectively.

The quarterly budget performed at 114% compared to 100% due to the numerous budgeting and revenue enhancement activities in the Quarter.

The high expenditure on Recurrent NW ie LR and UCG-NW was mainly due to many tax enhancement activities such as taxpayers sensitisation, then the many budgeting activities including data collection from the different departments. Cummulatively , the department has used 143% of its annual budget.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

LRR tax registers updated, data for internal Audit responses compiled, support supervision to Divisions on closure of FY transactions done.

Tax payment in Divisions mobilized and sensitized, 3rd Quarter USMID report produced ,routine maintenance and operation of IFMS equipment, revenue operation follow-up done in divisions, relevant documents compiled such as those required by OAG, staff salaries verified and paid, consultations made with the line ministries and Officers facilitated to attend UFOA workshop, Quarterly financial statements produced and URA Returns compiled and filed, corporate wear distributed to the Municipal Staff,

Vote:759 Masaka Municipal Council

Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	310,544	246,341	79%	77,636	81,073	104%
Locally Raised Revenues	181,636	186,623	103%	45,409	52,675	116%
Urban Unconditional Grant (Non-Wage)	89,186	19,995	22%	22,297	18,467	83%
Urban Unconditional Grant (Wage)	39,722	39,723	100%	9,930	9,930	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	310,544	246,341	79%	77,636	81,073	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,722	39,723	100%	9,930	9,930	100%
Non Wage	270,822	206,618	76%	67,706	71,143	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,544	246,341	79%	77,636	81,073	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Q4 plan was Shs 77.636m but shs 81.073m was realised. Out of this amount, Shs 52.67m, Shs 18.46m and Shs 9.9m was LRR, UCG-NW and UCG-W respectively.

Expenditure was majorly on payment of Councilors allowances and Monitoring visits

Vote:759 Masaka Municipal Council**Quarter4**

Reasons for unspent balances on the bank account

There was no balance on the account though the system shows a balance of shs 57,454,000 as balance. This however can not be explained because Q3 had no unspent balance and all allocated funds to statutory in Q4 were utilized as evident above.

Highlights of physical performance by end of the quarter

Salaries and Council allowances verified and paid, Council administration services held and coordinated, contract committee meetings held, bid documents prepared, evaluation meetings held, minutes with relevant resolutions produced, Govt programmes and projects monitored and standing committee meetings held and facilitated Council and Committee field visits done.

Vote:759 Masaka Municipal Council

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,189	183,506	203%	22,547	71,435	317%
Locally Raised Revenues	25,818	7,072	27%	6,455	0	0%
Other Transfers from Central Government	0	89,849	0%	0	57,529	0%
Sector Conditional Grant (Non-Wage)	18,068	18,068	100%	4,517	4,517	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	8,747	30,961	354%	2,187	0	0%
Urban Unconditional Grant (Wage)	12,557	12,557	100%	3,139	3,139	100%
Development Revenues	92,100	60,000	65%	23,025	0	0%
Locally Raised Revenues	92,100	0	0%	23,025	0	0%
Other Transfers from Central Government	0	60,000	0%	0	0	0%
Total Revenues shares	182,289	243,506	134%	45,572	71,435	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,557	37,557	100%	9,389	9,389	100%
Non Wage	52,633	145,950	277%	13,158	82,452	627%
Development Expenditure						
Domestic Development	92,100	60,000	65%	23,025	17,761	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	182,289	243,506	134%	45,572	109,602	241%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:759 Masaka Municipal Council**Quarter4**

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

By the end of the 4th Qtr, the department had received Shs. 71.435m. To this, was added Q3 balance of Shs 38.166m to make a total of Shs 109.602m which was spent in Q4. Spending all this in the 4th qtr based on the supplementary budget approved in Q2 but funds released in late 3rd quarter and in 4th quarter for agricultural extension services.

Revenue flow into the department was from Other Transfers from Central Govt= Shs 57.529m [this included NW from funds extended to the department through the MAAIF for Agric extension services and devt fund for relocation of vendors from Central mkt], Sector Conditional Grant (NW)= Shs 4.517m, SCG(W)= Shs 6.25m and Urban UCG(W)= Shs 3.139m.

Expenditure

On the part of expenditure, 3.1m was used to pay the Snr. Commercial Officers' Salary, 6.3m to pay salaries of the 3 Agricultural Extension workers, 57.5m for implementing Agricultural advisory service delivery and 10.7m for trade development & promotion, market linkages cooperatives mobilization & monitoring and sector management and monitoring.

Shs 17.761m was spent on the re-location of Vendors to pave way for the construction of a modern Mkt to replace the existing one.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff salaries for the Commercial officer and 3 agricultural extension staff paid. Farmer group consolidation, farmer profiling, project mapping, inspection of fish markets, registration of out put off takers and input dealers, advisory services offered, basic Agricultural statistics analyzed and and shared, service providers along the value chain registered and accredited, post-harvest handling and value addition promoted, quarterly monitoring and evaluation of extension activities done, sensitization meetings and radio talk shows done, supervision and sensitization of cooperatives done, staff appraised, reports done, guidance and enforcement on licenses done, support supervision of construction modern central market done, data collection of business licensing and agricultural market commodities

Vote:759 Masaka Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	354,985	304,429	86%	88,746	90,143	102%
Locally Raised Revenues	68,023	13,256	19%	17,006	11,956	70%
Other Transfers from Central Government	0	15,145	0%	0	9,180	0%
Sector Conditional Grant (Non-Wage)	50,115	50,115	100%	12,529	12,529	100%
Sector Conditional Grant (Wage)	225,914	225,914	100%	56,478	56,478	100%
Urban Unconditional Grant (Non-Wage)	10,934	0	0%	2,733	0	0%
Development Revenues	65,000	0	0%	16,250	0	0%
Locally Raised Revenues	65,000	0	0%	16,250	0	0%
Total Revenues shares	419,985	304,429	72%	104,996	90,143	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,914	205,236	91%	56,478	51,309	91%
Non Wage	129,071	78,515	61%	32,268	33,664	104%
Development Expenditure						
Domestic Development	65,000	0	0%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,985	283,751	68%	104,996	84,973	81%
C: Unspent Balances						
Recurrent Balances						
		20,678	7%			
Wage		20,678				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20,678	7%			

Vote:759 Masaka Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Receipts:

The department received all budgeted central government transfers for Q4 including 56m for wage, 8.018332m for LLS non-wage, 9.18m other transfers from Uganda cares to support HIV/AIDS activities 7.70564m OSLR to rehabilitate and maintain public toilet at Ambiance, 7.760m OSLR to support Mass Measles Immunization, Routine immunization Outreaches activities MMC Health unit Activities and Garbage management to the Dump Site at Bwala.

Expenditure:

All the allocations to the Lower units were sent there timely with emphasis being done on promotion of outreach services to the Locals. Funds from other Sources were used to conduct Mass Measles Campaign, MMC Health Unit activities and outreaches activities ,keep and promote Masaka clean campaign for sanitation and hygiene. Also paid for was water and electricity bills and garbage collection supervision.

Reasons for unspent balances on the bank account

Absence of a medical doctor lead to a balance on PHC Wage of Shs 20.7m which is Doctor's wage for Q1,2 ,3 and 4

Highlights of physical performance by end of the quarter

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

a total of 258,286 patients where seen the above facilities for selected indicators during the the quarter and cumulatively 316,363 patients seen, of these 1,102 male adults where Safely circumcised during the quarter and cumulatively 12,704. 5,577 clients counseled and tested for HIV during the quarter and 716 tested HIV+ and cumulatively 1,818 Tested HIV+. 66,351 OPD attendance during the quarter and Cumulatively 131,759 OPD Attendance . 193 babies enrolled on Early Infant Diagnosis (EID) services during the quarter cumulatively 449 babies enrolled and 6 turned EID+ve cumulatively 9 babies have turned +ves

2,129 mothers attended ANC1 services during the quarter cumulatively 8,693 ANC1 attendance and of these 833 mothers completed ANC4 during the quarter cumulatively 1,955 completed ANC4 and 2,599 deliveries where conducted during the quarter and cumulatively 9,664 delivered at Health Facilities . Health promotional Serviced require strengthening for ANC services

1,296 children received DPT3 immunization services during the quarter cumulatively 5,521 children received DPT3 immunization services and 1,194 received Measles Vaccines during the quarter and cumulatively 5,765 children received measles vaccines 8,496 where immunized during the mass. 1 girls received HPV2 dose and cumulatively 603 girls received HPV2 Doses.

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

Vote:759 Masaka Municipal Council

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,292,980	4,327,064	101%	1,073,245	1,144,360	107%
Locally Raised Revenues	37,250	59,185	159%	9,312	1,834	20%
Sector Conditional Grant (Non-Wage)	973,828	973,828	100%	243,457	324,609	133%
Sector Conditional Grant (Wage)	3,221,362	3,221,362	100%	805,340	805,340	100%
Urban Unconditional Grant (Non-Wage)	24,054	36,201	150%	6,013	3,454	57%
Urban Unconditional Grant (Wage)	36,486	36,488	100%	9,122	9,122	100%
Development Revenues	128,119	108,119	84%	32,030	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Sector Development Grant	108,119	108,119	100%	27,030	0	0%
Total Revenues shares	4,421,099	4,435,184	100%	1,105,275	1,144,360	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,257,848	3,257,850	100%	814,462	829,054	102%
Non Wage	1,035,132	1,069,215	103%	258,783	329,898	127%
Development Expenditure						
Domestic Development	128,119	108,119	84%	32,030	105,594	330%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,421,099	4,435,184	100%	1,105,275	1,264,546	114%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 1,144,360,082 in the quarter to which was added a previous Quarter(Q3) balance of Shs120.186,000 making a grand total of Shs1,264,546,000 which was spent in the quarter (Q4).

Wage was Shs 829,054,000 while 329,897,630 was non wage. Locally raised revenue was meagre at Shs 1,833,950 due to reduction in realization from numerous sources. Sector conditional Grant wage was 805,340,452, Urban Unconditional Grant non wage 3,454,200, and Urban Unconditional Grant wage was 9,122,000.

Expenditure was mainly done on payment of staff salaries (829,054,000) and Non wage recurrent funds (329,897,630) mainly spent on UPE, USE & School Inspections while Development Funds were spent on Classroom rehabilitation in Kitovu and Kijjabwemi PS, construction of water tank and installation of Electricity in Schools.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

A water tank and Electricity installed in Nyendo Public, both Secondary and primary schools were inspected and reports submitted to council in the fourth quarter. Many schools i.e ECD centres, primary and secondary were recommended for licensing and registration. 08 Classrooms were rehabilitated at St. Paul Kitovu and Kijjabwemi Primary School. Teachers paid and enrollment of learners in both UPE and USE Schools done.

Vote:759 Masaka Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,391	1,266,150	85%	372,598	374,735	101%
Locally Raised Revenues	292,454	49,460	17%	73,114	0	0%
Other Transfers from Central Government	0	1,115,870	0%	0	349,738	0%
Sector Conditional Grant (Non-Wage)	1,071,790	0	0%	267,947	0	0%
Urban Unconditional Grant (Non-Wage)	26,241	832	3%	6,560	0	0%
Urban Unconditional Grant (Wage)	99,907	99,988	100%	24,977	24,997	100%
Development Revenues	17,144,684	9,324,923	54%	4,286,171	5,356,318	125%
Other Transfers from Central Government	9,686,689	9,324,923	96%	2,421,672	5,356,318	221%
Urban Discretionary Development Equalization Grant	7,457,995	0	0%	1,864,499	0	0%
Total Revenues shares	18,635,075	10,591,073	57%	4,658,769	5,731,053	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,907	99,988	100%	24,977	24,997	100%
Non Wage	1,390,485	1,166,163	84%	347,621	818,684	236%
Development Expenditure						
Domestic Development	17,144,684	9,324,923	54%	4,286,171	5,356,318	125%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,635,075	10,591,074	57%	4,658,769	6,199,999	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:759 Masaka Municipal Council**Quarter4**

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

The Department received a total amount of shs. 5,731,053,000 to which was added the Q3 balance on Road Fund to make a total of Shs 6,199,999,000 that was spent in Q4.

From recurrent revenue, Wage and Uganda Road Fund constitute of 2.96% and 97.04% respectively for the Q4.

Expenditure was mainly on Uganda Road Fund for maintenance of roads, plants and vehicles. Payment of salaries for staff.

In Q4, 86.4% of all the departmental expenditures were in Development specifically under USMID Road rehabilitation.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

35.2km Maintained under routine manual, 27.75km worked on under Routine mechanized, 2.63km worked on under Periodic maintenance. USMID Batch 2 (Rehabilitation of Katwe Road and Alex Ssebowa Road) works are on going. Vehicles repaired.

Vote:759 Masaka Municipal Council

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,638	16,591	19%	21,659	3,163	15%
Locally Raised Revenues	55,409	3,940	7%	13,852	0	0%
Urban Unconditional Grant (Non-Wage)	4,373	0	0%	1,093	0	0%
Urban Unconditional Grant (Wage)	26,855	12,651	47%	6,714	3,163	47%
Development Revenues	30,000	1,020	3%	7,500	0	0%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	1,020	0%	0	0	0%
Total Revenues shares	116,638	17,611	15%	29,159	3,163	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,855	12,651	47%	6,714	3,163	47%
Non Wage	59,782	3,940	7%	14,946	0	0%
Development Expenditure						
Domestic Development	30,000	1,020	3%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	116,638	17,611	15%	29,159	3,163	11%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Apart from salary there were no funds allocated to the section in the quarter. The section entirely depends on local revenue and amidst the low collections environment activities were not given priority at all.

Vote:759 Masaka Municipal Council

Quarter4

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

completed projects started in quarter 3 in the Divisions which included beautification of Roundabouts and Hill road

Vote:759 Masaka Municipal Council

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,184	78,228	86%	22,796	28,623	126%
Locally Raised Revenues	20,818	5,383	26%	5,205	5,183	100%
Other Transfers from Central Government	0	10,792	0%	0	7,602	0%
Sector Conditional Grant (Non-Wage)	24,883	24,883	100%	6,221	6,221	100%
Urban Unconditional Grant (Non-Wage)	8,747	434	5%	2,187	434	20%
Urban Unconditional Grant (Wage)	36,735	36,736	100%	9,184	9,184	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,184	78,228	86%	22,796	28,623	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,735	36,736	100%	9,184	9,184	100%
Non Wage	54,448	41,492	76%	13,612	20,877	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,183	78,228	86%	22,796	30,061	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

All central quarterly expected funds worth Shs 28,623,395 of which salaries Shs 9,184,000, local revenue 5,183,360 and non wage sector conditional grant Shs 6,220,838 was received but there was no allocation from unconditional grant. There was also a Q3 balance of Shs1,437,000 on YLP activities which was spent in Q4 thus making total Q4 revenues Shs 30.06m . In this quarter we paid staff salaries, library related activities, electricity bills ,facilitated Division executive and municipal executive to approve YLP and UWEP recoverable loans. facilitated submission of both pro gramme to MOGLSD Cumulatively, expenditure performed at 86% and quarterly at 132%.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Paid staff salaries, library activities facilitated, 40 street children settled, 50 youth groups were approved by division executive and council approved them for recoverable loan then we submitted to MOGLSD to payment, 25 UWEP groups were approved by the division executive and council endorsement for a recoverable loans then submitted to MOGLSD, women, distributed reminders letters to all youth and women groups attended several meetings within council and outside council

Vote:759 Masaka Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,456	90,549	169%	13,364	19,166	143%
Locally Raised Revenues	20,818	47,026	226%	5,205	11,640	224%
Urban Unconditional Grant (Non-Wage)	8,747	19,632	224%	2,187	1,553	71%
Urban Unconditional Grant (Wage)	23,891	23,892	100%	5,973	5,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,456	90,549	169%	13,364	19,166	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,891	23,892	100%	5,973	5,973	100%
Non Wage	29,565	66,657	225%	7,391	13,193	178%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,456	90,549	169%	13,364	19,166	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 19.166 million including salaries for its two officers. This is 143.4% of the quarterly budget and was all used in recurrent expenditures. Cumulatively, expenditure performed at 169% and quarterly at 143% compared to the 100% due to the continued demand for implementation of various activities as a requirement by Central Gov't via this department.

Over expenditure resulted from training and retraining of all HODs and Sections on newly introduced PBS. Further, payment of previous quarters' activities were largely paid in Q4 and thus high performance in Q4.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

3rd Quarter budget performance report compiled and submitted to MoFPED, both Draft and Approved Performance Contracts for FY 2018/19 compiled and submitted to the line Ministry, Strategic Plan for Statistics in progress, Municipal Departments and Divisions supported in work planning and budgeting for fy 2018/19.

Vote:759 Masaka Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,535	54,751	72%	19,134	21,580	113%
Locally Raised Revenues	26,023	20,381	78%	6,506	14,941	230%
Urban Unconditional Grant (Non-Wage)	10,934	7,815	71%	2,733	0	0%
Urban Unconditional Grant (Wage)	39,579	26,555	67%	9,895	6,639	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	76,535	54,751	72%	19,134	21,580	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,579	26,555	67%	9,895	6,639	67%
Non Wage	36,956	28,196	76%	9,239	14,941	162%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	76,535	54,751	72%	19,134	21,580	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized Shs. 21,579,802 (113%) for the Qtr and cumulatively Shs54.751m(72%). However,most of the activities which were done in the previous quarters were paid for in the 4th quarter thus the high spending in Q4. Wage performed at 67% due to the existence of a vacant position where a worker transferred services. Expenditure was mainly on payment of staff salaries (Shs 6,638,802), audit exercises, compilation and submission of Audit reports.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff salaries verified and paid on time, Audit exercise for the Municipality done , report produced and submitted for Q3, AGM for LVRLAC and other Audit meetings and conferences attended, Completeness of payments for property tax reviewed, Internal Audit exercise for departments for Q4 in progress,Ongoing projects visited, workplan and budget estimates for FY 2018/19 compiled and submitted to the Budget Desk Officer for consolidation into the Annual Municipal Budget.

Vote:759 Masaka Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:759 Masaka Municipal Council

Quarter4

Vote:759 Masaka Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: local revenue realization was low partly due to presidential directive like on Taxi parks. This therefore limited resources to the department for that output.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited local revenue, releases to this sub sector were low. however some of its activities were integrated with activities of "operation of the administration department" sub sector					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were identified capacity gaps whereby the municipality was advised to use USMID resources to facilitate staff to attend capacity enhancement workshops outside the Municipality and thus over performance of the output.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was need to conduct monitoring activities and backup of implementation of activities thus virement was done to support this output					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only spent on travel inland and due to limited resources most of the activities were integrated with those of operation of the administration department sub sector					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Due to limited revenue, absorption was mainly done on payment of overtime and purchase of cleaning materials as resources could allow.			
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		This was left for the Divisions to handle.			
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities done concurrently with others departments as much synergies could be possible.			
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:		Processed payments were bounced back and the municipality remained with outstanding obligations.			
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:		Expenses were only done on two items i.e. travel inland and Cleaning and sanitation however other activities were done concurrently with other sub sectors' activities.			
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:		spent only on liaison activities with the center.			
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Error: Subreport could not be shown.					
Reasons for over/under performance:	Work on the city hall designs was in progress and no payment had been requested. Thus there was no payment on the main structure because it never took off. The sole expenditure made was for a purchase of the vehicle therefore the low performance on the output.				
<i>Total For Administration : Wage Rect:</i>	<i>185,678</i>	<i>187,390</i>	<i>101 %</i>		<i>46,848</i>
<i>Non-Wage Reccurent:</i>	<i>839,026</i>	<i>536,748</i>	<i>64 %</i>		<i>103,341</i>
<i>GoU Dev:</i>	<i>1,859,400</i>	<i>146,926</i>	<i>8 %</i>		<i>146,926</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,884,105</i>	<i>871,064</i>	<i>30.2 %</i>		<i>297,115</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to failure of major revenue sources to perform as expected, there was need for increased mobilisation of Local Revenues and hence there was a slight over performance, however, wage performed at 100%.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the fact that major revenue sources like taxi park fees had not performed as expected, there was need to enhance and improve on Local Revenue collection through regular sensitization of tax payers and also updating of tax registers led to an over performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight under performance recorded was basically due to non realization of the anticipated revenue especially from Local Revenue, however, all budgeting and planning activities were thoroughly done.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The was an over expenditure due to the need to facilitate enforcement of recovery of local revenue arrears. Also more funds were spent on meetings to facilitate the compilation of responses raised by Internal Audit.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many accounting activities including preparation of the final accounts, responding to the many requirements by Parliament, DPAC among others led to an over performance.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non release of the IFMS funds from MoFPED led to an under performance , however, the operation and maintenance of the IFMS equipment was done all year round.					
Output : 148108 Sector Management and Monitoring					

Vote:759 Masaka Municipal Council**Quarter4**

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Reasons for over/under performance:

All activities under the sector management and monitoring were done though alongside other activities that were fully facilitated due to inadequate Local Revenue realized.
This was therefore a cause for an under performance in the Output Budget.

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance:

Inadequate LRR led to an under performance as most of the Capital purchases couldn't be met.

<i>Total For Finance : Wage Rect:</i>	<i>110,797</i>	<i>110,797</i>	<i>100 %</i>	<i>27,699</i>
<i>Non-Wage Reccurent:</i>	<i>277,825</i>	<i>449,278</i>	<i>162 %</i>	<i>84,222</i>
<i>GoU Dev:</i>	<i>3,039</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>391,661</i>	<i>560,076</i>	<i>143.0 %</i>	<i>111,922</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Locally Raised Revenue to fund most of the administration activities led to an under performance.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the planned projects from Local Revenue were not achieved and therefore there procurement was halted thus leading to less expenditure.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No recruitment exercises were carried out during the entire year making the planned 4m not to be spent.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Almost all Land Management Services are done at the district level leading to non expenditure of the yearly planned funds thus low performance.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate LRR which is the main source of funding for the Statutory activities led to an under performance. However, all the mandatory Financial Accountability activities were carried out.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Committees and Council held more field activities compared to meetings which led to under performance in this parameter.					
Output : 138207 Standing Committees Services					
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Vote:759 Masaka Municipal Council**Quarter4**

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Reasons for over/under performance:

Since activities under this department mainly depend on Local Revenue, there they could not be held as scheduled due to meagre revenue collections leading to less expenditure. However, some of the Standing Committee activities carried out were paid for.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>39,722</i>	<i>39,723</i>	<i>100 %</i>	<i>9,930</i>
<i>Non-Wage Reccurrent:</i>	<i>270,822</i>	<i>206,618</i>	<i>76 %</i>	<i>71,143</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>310,544</i>	<i>246,341</i>	<i>79.3 %</i>	<i>81,073</i>

Vote:759 Masaka Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of a departmental means of transport hinders timely service delivery misconception of farmers of registration process for taxation slowed down registration Over performance was due to additional funding from MAAIF approved under a supplementary budget and implemented in quarter 4 largely on training of farmers through workshops, seminars and meetings. ICT materials were also provided.					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
The original plan of abattoir renovation was not implemented due to failed funding from Local Revenue. The spent funds were conditioned to farmer demonstration centres and was from MAAIF approved by a supplementary budget.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
High occurrence of fowl army worm that led to low agricultural production. This output was budgeted for basing on Local Revenue which was not fully released that led to under performance of this output.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was an emergency of stray dogs that led to public outcry for immediate Council intervention of poisoning these stray dogs hence the cause for over performance.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Vote:759 Masaka Municipal Council

Quarter4

Reasons for over/under performance:				
selfish interests of politicians lack of transport means, poor attitude of community especially on TREP issues (URA vs licensing).				
Over performance was due to data collection requested by the Ministry of Trade Industries and Cooperatives on SMEs and organization of Private Sector meetings.				
Output : 018303 Market Linkage Services				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
The challenge was poor attitude of traders to licensing which prompted a need of enhanced sensitization so, Sensitization meetings were held in addition to quarterly data collection on agriculture market price commodities for dissemination to stakeholders all of which led to an over expenditure.				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
connivance of leaders to defraud cooperatives.				
Under performance was due to low release of funding under Local Revenue.				
Output : 018309 Sector Management and Monitoring				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Inadequate funding under Local Revenue for this output led to an under performance. However, most of the activities were done concurrently with others.				
<i>Total For Production and Marketing : Wage Rect:</i>	37,557	37,557	100 %	9,389
<i>Non-Wage Reccurent:</i>	52,633	145,950	277 %	82,452
<i>GoU Dev:</i>	92,100	60,000	65 %	17,761
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	182,289	243,506	133.6 %	109,602

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Rehabilitation of Ambious Public Toilet was a accomplished in Q4 hence much expenditure observed . The Republic Toilet Rehabilitation took much Expenditure. the Contractor di no Request or partial Payment in the previous quarters.					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Medical supplies are charged directly by National Medical Stores hence Finances to the out put is on received as Push system. Hence direct expenditure by the department					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the quarter, this out put depended on local Revenue yet it was not realized because Priority was given to Support Immunization of min Mass Immunization against Measles					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance of Wage is due to non Recruited PMOH during the Year, One Enrolled Nurse retired in Q3 and Did Not Receive Wage in Q4 and also two Mortuary attendants did not access pay Role since Q4. for Non wage the Over performance is observed because Uganda cares supported the Activities in the 3 Facilities in Nyendo, Kyabakuza and MMC Clinic Health Centers which had not been earlier on budget.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The low performance under the out put was due to non allocation of local Revenue which was the major financing source that was declared s low Local Revenue Realization.					
Output : 088302 Healthcare Services Monitoring and Inspection					
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Vote:759 Masaka Municipal Council**Quarter4**

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Reasons for over/under performance: The Low performance was due o non allocation of Local revenue as a result Low Local Revenue realization

Output : 088303 Sector Capacity Development

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Reasons for over/under performance: The Funds was not Realized due no realization of OSR and Health Drives as a result of work Integration.

The Integration also improved on health Quality Improvement (QI) in Service Delivery

Capital Purchases**Output : 088372 Administrative Capital**

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Reasons for over/under performance: The Under Performance was as a result lack of Local Revenue to carter for rehabilitation of Mortuary.

Also Along the Process we received an investor/Donor to Build a modern Mortuary with Fridges operation 24 7 operation, MOU drafted to the effect but still at solicitor General fo Legal Input before Commencement

The Same Have been captured in FY 2018-19 but as Off Budget Expenditures.

<i>Total For Health : Wage Rect:</i>	<i>225,914</i>	<i>205,236</i>	<i>91 %</i>	<i>51,309</i>
<i>Non-Wage Reccurent:</i>	<i>129,071</i>	<i>78,515</i>	<i>61 %</i>	<i>33,664</i>
<i>GoU Dev:</i>	<i>65,000</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>419,985</i>	<i>283,751</i>	<i>67.6 %</i>	<i>84,973</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there were no supplies from the centre(MOESST) The activity was also taken up by national identification registration Authority (NIRA) to register all pupils and capture enrollment in schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities were carried out in the third quarter thus causing under performance in Q4					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Major construction was done in this quarter which included rehabilitation of classrooms a total of 08 Classrooms 4 at Kijjabwemi P/s and 4 at St. Paul Kitovu P/s which warranted all the monitoring funds to be spent in this quarter thus causing over performance in this Q4					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was change of work plan by the executive since the Divisions had planed to construct latrines in the earlier schools which had been selected also by the department thus causing under performance					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity had been undertaken National registration of candidates in schools , the results had not been released so far hence no updated data in schools					
Programme : 0783 Skills Development					

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff in Tertiary institutions were transferred thus causing under performance since they hadn't accessed payroll pending clearance from respective ministry thus causing under performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage for the previous quarter had not been captured in its respective quarter causing an over performance in four quarter . For the non wage there was some activities of UAAU whose contribution to fund its activities was under Education thus causing over [performance in this Q4					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was enhanced school inspection following the cabinet directive to reduce absenteeism in schools and increase supervision of teachers causing over performance .					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we had no sports activities in fourth quarter thus there was no need for spending .					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Absence of the provision for Administrative capital under Primary Programme led to under performance under in this quarter					
<i>Total For Education : Wage Rect:</i>	3,257,848	3,257,850	100 %		829,054
<i>Non-Wage Reccurent:</i>	1,035,132	1,069,215	103 %		329,898
<i>GoU Dev:</i>	128,119	108,119	84 %		105,594
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,421,099	4,435,184	100.3 %		1,264,546

Vote:759 Masaka Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low realization of local revenue led to failure of the output.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation made to this output due to inadequate local revenue.					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was due to inadequate realization of local revenue which prompted cost sharing with the divisions.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Revenue meant for payment of street light bills was paralyzed due to loss of revenue from taxi parks and have generally been off.					
Output : 048205 Electrical Inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenues realized were too low and inspection could not be facilitated					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance on non-wage was due to inadequate funding resulting from low local revenue realized which was the main funding source.					

Vote:759 Masaka Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
In order to gain from the economies of scale, both Q3 & Q4 works were executed in fourth quarter. However, on the maintenance of machinery and equipment, the over performance arose from the fact that during budgeting, URF had not indicated precise IPFs for that output and thus, a token figure was budgeted. Subsequently, on receiving funds required processes were undertaken to utilize the funds.					
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under spending in the third quarter which led to funds being carried to the forth quarter thus a slight cause for an over performance.					
Challenges:-The heavy rains affected the rate of execution of works, lack of required road materials at close proximity to the project area.					
<i>Total For Roads and Engineering : Wage Rect:</i>	99,907	99,988	100 %		24,997
<i>Non-Wage Reccurent:</i>	1,390,485	1,166,163	84 %		818,684
<i>GoU Dev:</i>	17,144,684	9,324,923	54 %		5,356,318
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	18,635,075	10,591,074	56.8 %		6,199,999

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Originally budgeted wage for the physical planner was included but not not spent under this section but rather in Engineering Department. This output received no other funding due to meager collections and implementation of the activities were to some extent integrated within other outputs.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 400 trees planted with the help of Divisions and NGOs. However, due to limited local revenue , the expenditure on this output was on beautification only.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not prioritized given the meager resources (Local Revenue).					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to the highly competitive local revenue, the output was not prioritized thus received no funding.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: joint monitoring handles only projects like construction of schools, roads health centers but other environment issues like wetlands, forests were not inspected due to luck of availability of funds in the section since this section receives no other funding apart from local revenue that is highly competitive.					
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: Activity not prioritized due to limited local revues.					
Output : 098311 Infrastruture Planning					
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Vote:759 Masaka Municipal Council**Quarter4**

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Reasons for over/under performance: Activity not prioritized due to highly competitive local revenue.

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

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Reasons for over/under performance: Activity not funded due to highly competitive local revenue that the section depends on.

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,855</i>	<i>12,651</i>	<i>47 %</i>	<i>3,163</i>
<i>Non-Wage Reccurent:</i>	<i>59,782</i>	<i>3,940</i>	<i>7 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>1,020</i>	<i>3 %</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>116,638</i>	<i>17,611</i>	<i>15.1 %</i>	<i>3,163</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Most of the Non Wage budget in this output ought to be financed by Local Revenue which was not realised as expected from Council due to a fall in this revenue source. However, Wages performed at 100%.			
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities under this output depended entirely on Local Revenue which was not fully realised as anticipated due to a fall in most of the LR sources leading to less expenditure. However, some of the activities were done in synergy with other activities under other ouputs. This output is challenged by absence of a remand home in this region.			
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities under this output were budgeted under Local Revenue which wasnt fully realised as per the IPF leading to less expenditure. However, the department managed to empower the youths with Income Generating Skills using the little funds available.			
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There is an under performance reflected under this output. However , YLP and UWEP had a separate operational budget to enhance mobilization and sensitizing the marginalized groups to express the interests in the recoverable loans a reason for less expenditure of the initially budgeted for funds.			
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The budgeted for funds for the FAL activities were more than the funds realised from Ministry of Gender,Labour and Social Development a cause for less expenditure.			
Output : 108106 Support to Public Libraries					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We over spent in Q4 because most of our planned local revenue was released in this quarter and facilitated two staff to attend a workshop of learning cycles. Annual performance was low due to the fall in price of Bukedde Nwespaper (from 1500 to 1000) and due to the scraping of Library Annual Subscription.				
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Less expenditure realized under this output was due to limited funds realized to fund gender related activities. However, UWEP operational funds were released and spent in Q4.				
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	Monitoring was urgently needed in this quarter due to low YLP recovery within all divisions and more funds than the budgeted were allocated in this quarter to enforce YLP beneficiary groups to repay there recoverable loans to ensure that the Ministry releases more funds for the FY 2018/19 thus a cause for an over expenditure.				
Output : 108109 Support to Youth Councils					
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Reasons for over/under performance:	There were urgent and critical activities in 3rd qtr among which include monitoring of the Municipal youth executive, workshops and meetings were held to ensure that the youth who expressed interest in the Recoverable loans are assessed, approved and endorsed by Municipal Council Executive leading to an over expenditure.				
Output : 108110 Support to Disabled and the Elderly					
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Reasons for over/under performance:	.The sector unconditional grant was not fully realised as anticipated to carry out activities in this out put leading to less expenditure, however, most of the activities were conducted concurrently with other departmental activities.				
Output : 108111 Culture mainstreaming					
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Reasons for over/under performance:	Due to limited funds realised under local revenue, no funds were released to facilitate the different activities under this output leading to zero expenditure, however, these activities were done alongside other departmental activities				
Output : 108113 Labour dispute settlement					
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Vote:759 Masaka Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to limited funds realised under local revenue, no funds were released to facilitate the different activities under this output leading to zero expenditure, however, these activities were done alongside other departmental activities				
Output : 108114 Representation on Women's Councils					
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Reasons for over/under performance:	This output used funds conditioned to UWEP activities which were released and authorized in Q4 well and above the initial annual budget. Some of the funds were a refund of previous quarterly activities.				
Total For Community Based Services : Wage Rect:	36,735	36,736	100 %		9,184
Non-Wage Reccurent:	54,448	41,492	76 %		20,877
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,183	78,228	85.8 %		30,061

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was basically an over performance due to the fact that the Quarter involved alot of budgeting activities (Draft and Approved Budget and 3rd Quarter performance report compilation) which needed a lot of facilitation for timely submission.					
Output : 138302 District Planning					
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Reasons for over/under performance: Limited LRR led to under performance with even TPC meeting held without refreshments. All that was achieved was through synergies with other activities.					
Output : 138303 Statistical data collection					
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Reasons for over/under performance: Compilation of both the Annual Statistical Abstract FY 2016/17 and the Strategic Plan for Statistics (SPS) as per the central guidance led to over performance after a virement.					
Output : 138304 Demographic data collection					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate LRR which is the majot source of funding for the department led to under performance,					
Output : 138305 Project Formulation					
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Reasons for over/under performance: Most of the activities were carried out for project formulation in earlier quarters. Implemented activities has costed highly and Q4 thus had no funding.					
Output : 138306 Development Planning					
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Reasons for over/under performance: Most of the activities under this output were done alongside other funded activities thus the cause for under performance.					
Output : 138307 Management Information Systems					
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Vote:759 Masaka Municipal Council**Quarter4**

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Reasons for over/under performance: Most of the activities here were done in synergy with other funded activities under other outputs causing an under performance

Output : 138308 Operational Planning

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Reasons for over/under performance: Limited funding to facilitate Operational Planning activities led to under performance.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: Challenges appeared in the PBS tool that was new and kept changing frequently. Annually, there was an over performance due to the need to train and retrain HODs and Sections in how to handle the newly introduced PBS tool.

<i>Total For Planning : Wage Rect:</i>	23,891	23,892	100 %	5,973
<i>Non-Wage Recurrent:</i>	29,565	66,657	225 %	13,193
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	53,456	90,549	169.4 %	19,166

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Performance for the quarter was high because most of the activities for the previous quarter were paid for in this quarter. However, performance for the entire year stood at 64% because not all the revenue needed were availed to the department as a result of poor revenue realisation and also a virement was made to cater for monitoring which had been under budgeted					
Output : 148202 Internal Audit					
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Reasons for over/under performance:					
Most of the quarterly audit activities done were facilitated in this quarter but the overall performance was 89% because that was the revenue availed and was not enough for all the activities					
Output : 148204 Sector Management and Monitoring					
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Reasons for over/under performance:					
Expenditure for the quarter was higher than budgeted and included a virement made to cater for that construed vital activity and thus the over expenditure.					
<i>Total For Internal Audit : Wage Rect:</i>	39,579	26,555	67 %		6,639
<i>Non-Wage Recurrent:</i>	36,956	28,196	76 %		14,941
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	76,535	54,751	71.5 %		21,580

Vote:759 Masaka Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Katwe/Butego				858,944	7,309,193
Sector : Agriculture				0	60,000
<i>Programme : Agricultural Extension Services</i>				0	60,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	60,000
Item : 312104 Other Structures					
Relocation of Vendors for New modern market construction	Katwe Central Market	Other Transfers from Central Government		0	60,000
Sector : Works and Transport				0	6,261,274
<i>Programme : Municipal Services</i>				0	6,261,274
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	6,261,274
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Roads' construction: Buddu st., Edward Av., Jethebai Rd. & Ssesse St. drainage.	Katwe Joadah Consult Ltd	Other Transfers from Central Government		0	119,350
Item : 312103 Roads and Bridges					
Environment Certificate for Alex ssebowa Road and Katwe Road	Katwe Municipal Headquarter	Other Transfers from Central Government		0	6,876
Rehabilitation of Buddu street, Edward avenue, Jathebai rd and Ssesse street drainage	Katwe Traminco Ug Ltd	Other Transfers from Central Government		0	6,135,047
Sector : Education				674,394	665,601
<i>Programme : Pre-Primary and Primary Education</i>				505,986	485,968
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				500,986	477,988
Item : 263366 Sector Conditional Grant (Wage)					
Hill Road P/S	Katwe All	Sector Conditional Grant (Wage)		199,735	185,426
Bwala Primary School	Katwe Bwala LC1	Sector Conditional Grant (Wage)		82,989	83,336
Kiyimbwe Primary School	Butego Kiyimbwe	Sector Conditional Grant (Wage)		93,132	94,275
St.Bruno Ssaza	Butego Ssaza Central	Sector Conditional Grant (Wage)		92,634	79,713
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:759 Masaka Municipal Council**Quarter4**

Bwala Primary School	Katwe Bwala	Sector Conditional Grant (Non-Wage)	5,420	4,753
Hill road Public	Katwe Bwala	Sector Conditional Grant (Non-Wage)	16,352	16,541
Kiyimbwe Primary School	Butegeo Kiyimbwe	Sector Conditional Grant (Non-Wage)	5,314	8,207
St.Bruno Ssaza	Butegeo Ssaza Central	Sector Conditional Grant (Non-Wage)	5,411	5,738
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	7,980
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of SFG projects implementation	Katwe Education and Engineering departments	Sector Development Grant	5,000	7,980
Programme : Secondary Education			168,409	179,633
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			168,409	179,633
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka Islamic sss	Butegeo BUTEGO	Sector Conditional Grant (Non-Wage)	53,102	61,107
Bwala sss	Katwe Bwala	Sector Conditional Grant (Non-Wage)	36,517	28,330
Masaka Academy sss	Katwe Katwe	Sector Conditional Grant (Non-Wage)	35,112	41,667
St. Bruno Sserunkuuma SS Ssaza	Butegeo Ssaza Central	Sector Conditional Grant (Non-Wage)	43,678	48,530
Sector : Health			184,549	174,372
Programme : Primary Healthcare			184,549	174,372
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			184,549	174,372
Item : 263366 Sector Conditional Grant (Wage)				
Kirumba HC II	Butegeo Kirumba B	Sector Conditional Grant (Wage)	21,539	28,828
Kitabaazi HC II	Katwe Kitabaazi	Sector Conditional Grant (Wage)	20,580	20,580
Masaka Municipal Clinic	Katwe Mutuba Gardens Cell	Sector Conditional Grant (Wage)	124,877	102,210
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kirumba HC II	Butegeo Kirumba 'A' Cell	Sector Conditional Grant (Non-Wage)	5,851	5,387
Kitabaazi HC II	Katwe Kitabaazi Cell	Sector Conditional Grant (Non-Wage)	5,851	8,018

Vote:759 Masaka Municipal Council**Quarter4**

Masaka Municipal Clinic	Katwe Mutuba Gardens Cell	Sector Conditional Grant (Non-Wage)	5,851	9,349
Sector : Water and Environment			0	1,020
<i>Programme : Natural Resources Management</i>			0	1,020
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	1,020
Item : 311101 Land				
Operationalisation of the Dumping site	Katwe Bulando	Transitional Development Grant	0	1,020
Sector : Public Sector Management			0	146,926
<i>Programme : District and Urban Administration</i>			0	146,926
Capital Purchases				
<i>Output : Administrative Capital</i>			0	146,926
Item : 312101 Non-Residential Buildings				
installation of electricity in the municipal yard	Katwe municipal yard	Locally Raised Revenues	0	6,590
Item : 312201 Transport Equipment				
motor vehicle	Katwe Head quarters	Locally Raised Revenues	0	140,336
LCIII : Kimaanya/Kyabakuza			2,164,282	5,305,520
Sector : Works and Transport			0	3,063,649
<i>Programme : Municipal Services</i>			0	3,063,649
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	3,063,649
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision of Rd construction: Katwe Rd & Alex Sebbowa Rd	Kimaanya UB Consulting Engineers	Other Transfers from Central Government	0	168,300
Item : 312103 Roads and Bridges				
Rehabilitation of Katwe Rd and Alex Sebbowa Rd	Kimaanya Stars Group Ltd	Other Transfers from Central Government	0	2,886,831
Retention on Nalwadda's House	Kimaanya Yellow Knife Road	Other Transfers from Central Government	0	3,643
Substantial completion Certificate for construction of Nalwadda's House	Kimaanya Yellow Knife Road	Other Transfers from Central Government	0	4,876
Sector : Education			2,133,249	2,202,604
<i>Programme : Pre-Primary and Primary Education</i>			602,812	510,343

Vote:759 Masaka Municipal Council**Quarter4**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			514,693	478,951
Item : 263366 Sector Conditional Grant (Wage)				
Kijjambwemi Primary school	Kimaanya	Sector Conditional Grant (Wage)	94,423	87,969
Masaka Army Primary School	Kimaanya	Sector Conditional Grant (Wage)	94,423	56,398
Masaka Police Children Centre Primary School	Kimaanya	Sector Conditional Grant (Wage)	75,045	66,370
St.Athony Gayaza Primary School	Kyabakuza Gayaza LC1	Sector Conditional Grant (Wage)	46,400	52,845
Blessed Sacrament Kimanya Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Wage)	110,008	122,818
St. Charles Lwanga Kyabakuza P/S	Kyabakuza Kyabakuza 'A'	Sector Conditional Grant (Wage)	61,820	68,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
St.Athony Gayaza Primary School	Kyabakuza Gayaza	Sector Conditional Grant (Non-Wage)	3,894	3,222
Masaka Army Primary School	Kyabakuza Kasijjagirwa Army Barracks	Sector Conditional Grant (Non-Wage)	4,298	4,268
Kijjambwemi Primary school	Kimaanya Kijjabwemi	Sector Conditional Grant (Non-Wage)	6,015	5,003
Blessed Sacrament Kimanya Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Non-Wage)	8,021	4,848
Masaka Police Children Centre Primary School	Kimaanya Kimaanya 'A'	Sector Conditional Grant (Non-Wage)	4,143	2,907
St. Charles Lwanga Kyabakuza P/S	Kyabakuza Kyabakuza 'A'	Sector Conditional Grant (Non-Wage)	6,203	3,721
Capital Purchases				
Output : Classroom construction and rehabilitation			70,119	31,393
Item : 312101 Non-Residential Buildings				
Rehabilitation of 3 classroom blocks	Kimaanya Kijjabwemi Primary School	Sector Development Grant	70,119	31,393
Output : Latrine construction and rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction of a 5-stance VIP latrine	Kyabakuza Gayaza Primary School	Sector Development Grant	18,000	0
Programme : Secondary Education			1,398,687	1,385,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,398,687	1,385,677
Item : 263366 Sector Conditional Grant (Wage)				

Vote:759 Masaka Municipal Council**Quarter4**

Kijjambwemi sss	Kimaanya Kijjabwemi	Sector Conditional Grant (Wage)	424,960	405,892
Masaka S.S	Kimaanya Masaka S.S LC1	Sector Conditional Grant (Wage)	726,460	779,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijjambwemi sss	Kimaanya Kijjabwemi	Sector Conditional Grant (Non-Wage)	157,240	170,303
Nelson Mandela sss	Kyabakuza Kyabakuza t/c	Sector Conditional Grant (Non-Wage)	90,028	29,982
Programme : Skills Development			131,749	306,584
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			131,749	306,584
Item : 263366 Sector Conditional Grant (Wage)				
Masaka School of Comprehensive Nursing	Kimaanya Masaka Referral Hospital	Sector Conditional Grant (Wage)	78,144	102,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Kimaanya Masaka RRH	Sector Conditional Grant (Non-Wage)	53,605	203,605
Sector : Health			31,033	39,266
Programme : Primary Healthcare			31,033	39,266
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,033	39,266
Item : 263366 Sector Conditional Grant (Wage)				
Kyabakuza HC II	Kyabakuza Kyabakuza TC	Sector Conditional Grant (Wage)	25,182	31,248
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kyabakuza HC II	Kyabakuza Kyabakuza Trading Centre	Sector Conditional Grant (Non-Wage)	5,851	8,018
LCIII : Nyendo/Ssenyange			1,521,593	1,439,228
Sector : Education			1,482,006	1,408,839
Programme : Pre-Primary and Primary Education			250,775	321,740
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			235,775	266,389
Item : 263366 Sector Conditional Grant (Wage)				
St.Paul Kitovu Primary School	Ssenyange	Sector Conditional Grant (Wage)	106,894	114,470
Nyendo Public Primary SCHOOL	Nyendo Binyonyi 'A'	Sector Conditional Grant (Wage)	39,644	110,169
Ssenyange Public Primary school	Ssenyange Ssenyange 'B'	Sector Conditional Grant (Wage)	70,029	25,816

Vote:759 Masaka Municipal Council**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyendo Public Primary SCHOOL	Nyendo Binyonyi 'A'	Sector Conditional Grant (Non-Wage)	5,960	4,644
St.Paul Kitovu Primary School	Ssenyange Kitovu	Sector Conditional Grant (Non-Wage)	9,634	9,149
Ssenyange Public Primary school	Ssenyange Ssenyange 'B'	Sector Conditional Grant (Non-Wage)	3,612	2,142
Capital Purchases				
Output : Classroom construction and rehabilitation			15,000	55,351
Item : 312101 Non-Residential Buildings				
Completion of 3 classrooms' rehabilitation	Ssenyange Kitovu St. Paul	Sector Development Grant	11,400	55,351
Retention for classroom construction at Nyendo Public School	Nyendo Nyendo ward	Sector Development Grant	3,600	0
Programme : Secondary Education			841,173	861,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			841,173	861,941
Item : 263366 Sector Conditional Grant (Wage)				
ST. HENRYS COLLEGE KITOVU	Ssenyange St. Henry's LC1	Sector Conditional Grant (Wage)	584,563	569,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyendo Mixed S.S	Nyendo Nyendo ward	Sector Conditional Grant (Non-Wage)	32,323	24,773
NUMASA sss	Ssenyange Ssenyange ward	Sector Conditional Grant (Non-Wage)	105,195	134,918
Masaka Parents sss	Ssenyange Ssnnyange	Sector Conditional Grant (Non-Wage)	119,091	132,677
Programme : Skills Development			390,059	211,762
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			390,059	211,762
Item : 263366 Sector Conditional Grant (Wage)				
St. Kizito Technical Institute	Nyendo Kitovu	Sector Conditional Grant (Wage)	240,059	211,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Kizito Technical Institute	Nyendo Kitovu Rd	Sector Conditional Grant (Non-Wage)	150,000	0
Programme : Education & Sports Management and Inspection			0	13,396
Capital Purchases				
Output : Administrative Capital			0	13,396
Item : 312101 Non-Residential Buildings				

Vote:759 Masaka Municipal Council**Quarter4**

SFG	Nyendo Nyendo Public Primary school	Sector Development Grant	0	13,396
Sector : Health			39,587	30,389
Programme : Primary Healthcare			39,587	30,389
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,587	30,389
Item : 263366 Sector Conditional Grant (Wage)				
Nyendo Kasana HC II	Nyendo Kasana	Sector Conditional Grant (Wage)	33,736	22,371
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nyendo Kasana HC II	Nyendo Kasana Cell	Sector Conditional Grant (Non-Wage)	5,851	8,018