
Vote:759 Masaka Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masaka Municipal Council

Date: 13/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	457,310	1,610,334	352%
Discretionary Government Transfers	1,591,139	432,921	27%
Conditional Government Transfers	8,022,742	1,961,525	24%
Other Government Transfers	1,195,701	3,743,113	313%
Donor Funding	0	0	0%
Total Revenues shares	11,266,892	7,747,893	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,169	10,741	10,058	21%	20%	94%
Internal Audit	64,938	10,685	10,685	16%	16%	100%
Administration	2,559,356	478,159	463,047	19%	18%	97%
Finance	303,864	68,699	54,612	23%	18%	79%
Statutory Bodies	251,121	64,657	59,505	26%	24%	92%
Production and Marketing	175,658	43,472	29,968	25%	17%	69%
Health	856,786	256,121	86,780	30%	10%	34%
Education	5,510,218	1,487,295	1,160,135	27%	21%	78%
Roads and Engineering	1,362,023	329,969	47,293	24%	3%	14%
Natural Resources	62,528	10,530	10,530	17%	17%	100%
Community Based Services	70,232	15,966	15,657	23%	22%	98%
Grand Total	11,266,892	2,776,294	1,948,269	25%	17%	70%
<i>Wage</i>	5,206,971	1,277,653	1,180,093	25%	23%	92%
<i>Non-Wage Reccurent</i>	4,828,920	1,088,307	627,633	23%	13%	58%
<i>Domestic Devt</i>	1,231,001	410,334	140,544	33%	11%	34%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

Receipts

The Municipality received a total of 7.75bn in Q1 which included a closing balance on USMID account of 3.45bn that appears under other Government Transfers and thus raising the percentage of the budget received to over 300%. This high percentage is because the balance had not been included in the approved budget/ appropriated by Parliament but only later passed by the Accountant General. For local revenue, apart from the unspent balance (1.5 bn) of last FY meant for the construction of the City Hall performed so poorly due to loss of revenue from taxi parks caused by national wide pronouncements from top offices. Management of Taxi Parks has actually changed and is now to be controlled by URA according to the most recent communications. So far, the receipted LRR amounts to 101,913,625 which is too low because the season for enforcing taxi payment is still ahead (3rd qtr). For Central Government Transfers, the performance is up to 24% of the annual budget for recurrent expenditure with only Salary arrears not released.

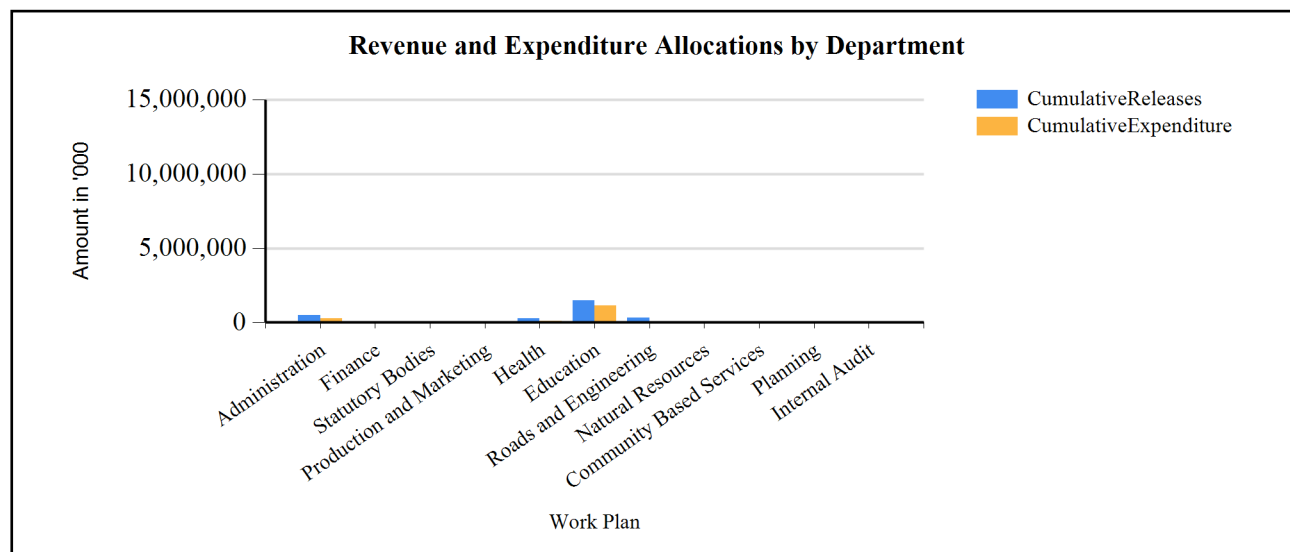
Disbursements

Disbursements were done to all departments. A total of 2.78 bn was released to the different departments. This included all the Sector Conditional Grants released to the relevant departments in totality, all the UUCG-NW, departmental specific required wage, URF in totality to Roads and Engineering department. Overall, 25% of the budget was released to the departments.

Expenditure:

Warrants made and to a great extent expenditures accordingly made by the different departments at least for UUCG-NW and LRR. Overall, 70% of the releases to the departments were spent on various planned activities within the departments as indicated in the various departmental reports below. The balances that remained in the different departments were explained by the respective departments and physical highlights of performances made by the departments too. Nevertheless, it should be noted that warranting started quite late which led to the failure of various activities planned for 1st qtr to start/ take off as earlier expected.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	457,310	1,610,334	352 %

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Presumptive tax	0	0	0 %
Local Services Tax	35,000	26,914	77 %
Land Fees	20,000	0	0 %
Occupational Permits	500	0	0 %
Local Hotel Tax	30,040	2,032	7 %
Application Fees	24,599	1,221	5 %
Business licenses	86,885	13,585	16 %
Liquor licenses	500	0	0 %
Other licenses	4,400	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	46,000	35,145	76 %
Rent & rates – produced assets – from other govt. units	3,302	828	25 %
Park Fees	81,885	6,741	8 %
Refuse collection charges/Public convenience	3,000	0	0 %
Advertisements/Bill Boards	38,800	388	1 %
Animal & Crop Husbandry related Levies	2,200	504	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Registration of Businesses	10,084	0	0 %
Agency Fees	2,000	2,904	145 %
Inspection Fees	5,000	5,069	101 %
Market /Gate Charges	20,000	5,085	25 %
Court Filing Fees	1,000	0	0 %
Other Fees and Charges	2,000	1,272	64 %
Ground rent	0	0	0 %
Unspent balances – Locally Raised Revenues	33,115	1,508,421	4555 %
Miscellaneous receipts/income	4,000	225	6 %
2a.Discretionary Government Transfers	1,591,139	432,921	27 %
Urban Unconditional Grant (Non-Wage)	420,356	105,089	25 %
Urban Unconditional Grant (Wage)	749,153	187,288	25 %
Urban Discretionary Development Equalization Grant	421,631	140,544	33 %
2b.Conditional Government Transfers	8,022,742	1,961,525	24 %
Sector Conditional Grant (Wage)	4,457,819	1,114,455	25 %
Sector Conditional Grant (Non-Wage)	1,189,211	385,579	32 %
Sector Development Grant	809,370	269,790	33 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	699,747	0	0 %
Salary arrears (Budgeting)	99,791	0	0 %

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Pension for Local Governments	273,679	68,420	25 %
Gratuity for Local Governments	493,126	123,282	25 %
2c. Other Government Transfers	1,195,701	3,743,113	313 %
Uganda Road Fund (URF)	1,195,701	291,948	24 %
Unspent balances - Other Government Transfers	0	3,451,165	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	11,266,892	7,747,893	69 %

Cumulative Performance for Locally Raised Revenues

The Municipality realised Shs 1,610,334,238 compared to the planned Shs 96,950,738 due to the unspent balance on LR of Shs 1,508,420,613 that is meant for the construction of the City hall, however, this development money was not appropriated by parliament and a supplementary budget is being awaited for.

Cumulative Performance for Central Government Transfers

The Central Govt Transfers performed up to the expectation and even above the expectation save for General Public Service Arrears and Salary Arrears which were not released at all in the 1st Qtr.

Other Govt Transfers reached 313% which was very high due to the unspent balance on USMID which had not been appropriated by Parliament by budgeting time. A grant of Credit on this sum (USMID=3.4 bn) was sought and acquired from the Accountant General. The other component of OGT was that of road fund(URF) that performed convincingly i.e. at 24% of the annual budget.

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	116,639	20,229	17 %	29,906	20,229	68 %
District Commercial Services	59,019	9,739	17 %	15,706	9,739	62 %
Sub- Total	175,658	29,968	17 %	45,611	29,968	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,701	18,175	2 %	228,924	18,175	8 %
District Engineering Services	10,500	2,665	25 %	2,625	2,665	102 %
Municipal Services	155,822	26,453	17 %	38,956	26,453	68 %
Sub- Total	1,362,023	47,293	3 %	270,505	47,293	17 %
Sector: Education						
Pre-Primary and Primary Education	1,548,589	322,267	21 %	388,941	322,267	83 %
Secondary Education	3,090,050	710,772	23 %	781,045	710,772	91 %
Skills Development	799,768	110,676	14 %	202,266	110,676	55 %
Education & Sports Management and Inspection	71,811	16,419	23 %	18,145	16,419	90 %
Sub- Total	5,510,218	1,160,135	21 %	1,390,398	1,160,135	83 %
Sector: Health						
Primary Healthcare	478,018	12,028	3 %	119,504	12,028	10 %
Health Management and Supervision	378,769	74,753	20 %	94,692	74,753	79 %
Sub- Total	856,786	86,780	10 %	214,196	86,780	41 %
Sector: Water and Environment						
Natural Resources Management	62,528	10,530	17 %	15,632	10,530	67 %
Sub- Total	62,528	10,530	17 %	15,632	10,530	67 %
Sector: Social Development						
Community Mobilisation and Empowerment	70,232	15,657	22 %	17,558	15,657	89 %
Sub- Total	70,232	15,657	22 %	17,558	15,657	89 %
Sector: Public Sector Management						
District and Urban Administration	2,559,356	463,047	18 %	571,354	463,047	81 %
Local Statutory Bodies	251,121	59,505	24 %	62,780	59,505	95 %
Local Government Planning Services	50,169	10,058	20 %	12,542	10,058	80 %
Sub- Total	2,860,646	532,610	19 %	646,676	532,610	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	303,864	54,612	18 %	75,966	54,612	72 %
Internal Audit Services	64,938	10,685	16 %	16,234	10,685	66 %
Sub- Total	368,801	65,297	18 %	92,200	65,297	71 %
Grand Total	11,266,892	1,948,269	17 %	2,692,777	1,948,269	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,137,726	337,616	16%	536,340	337,616	63%
General Public Service Pension Arrears (Budgeting)	699,747	0	0%	174,937	0	0%
Gratuity for Local Governments	493,126	123,282	25%	123,282	123,282	100%
Locally Raised Revenues	75,763	33,313	44%	18,941	33,313	176%
Multi-Sectoral Transfers to LLGs_NonWage	137,377	34,344	25%	34,344	34,344	100%
Pension for Local Governments	273,679	68,420	25%	68,420	68,420	100%
Salary arrears (Budgeting)	99,791	0	0%	24,948	0	0%
Urban Unconditional Grant (Non-Wage)	35,621	8,905	25%	10,814	8,905	82%
Urban Unconditional Grant (Wage)	322,622	69,352	21%	80,656	69,352	86%
Development Revenues	421,631	140,544	33%	35,015	140,544	401%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	421,631	140,544	33%	35,015	140,544	401%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,559,356	478,159	19%	571,355	478,159	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,622	69,352	21%	80,656	69,352	86%
Non Wage	1,815,104	253,151	14%	455,684	253,151	56%
Development Expenditure						
Domestic Development	421,631	140,544	33%	35,015	140,544	401%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,559,356	463,047	18%	571,354	463,047	81%
C: Unspent Balances						
Recurrent Balances		15,113	4%			

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Wage	0		
Non Wage	15,113		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	15,113	3%	

Summary of Workplan Revenues and Expenditure by Source

The dept realised 100% of its quarterly budget on pension& gratuity and 86% of UCG-W. Salary arrears also recorded 0%. Locally Raised Revenue performed at 176%. Overall, the revenues registered 84% performance.

Expenditure,

On the side of expenditure, 18% of the annual budget was spent compared to the expected expenditure of 25%.

Expenditure on gratuity and pension performed at the required quarterly percent of 25%

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

Non wage balance of 15m includes 6.8m that bounced due to wrong account details of the beneficiaries and 3.6m meant for people who hadn't provided their details at all. It also included a balance on pension of 68,000 shs and 4.62m committed to activities to be implemented in 2nd qtr.

There were no balance s on development and wage released to the department.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,864	68,699	23%	75,966	68,699	90%
Locally Raised Revenues	135,280	28,846	21%	33,820	28,846	85%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	57,786	14,447	25%	14,447	14,447	100%
Urban Unconditional Grant (Wage)	110,797	25,407	23%	27,699	25,407	92%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	303,864	68,699	23%	75,966	68,699	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,797	25,407	23%	27,699	25,407	92%
Non Wage	193,066	29,205	15%	48,267	29,205	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,864	54,612	18%	75,966	54,612	72%
C: Unspent Balances						
Recurrent Balances		14,087	21%			
Wage		0				
Non Wage		14,087				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,087	21%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental plan for 1st Qtr was Shs75,965,905

Shs 68,699,089 was actually realised and this is a composition of UCG-W, UCG-NW & LR at shs 25,407,007,shs14,446,500 & shs28,845,582 respectively.

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

Expenditure

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

Reasons for unspent balances on the bank account

Non wage

Fuel is paid for after consumption thus the balance on the fuel was to be effected in 2nd Qtr.

Also,due to the fact that the procurement process for stationary was in progress, we were not able to spend on stationary. All this led to unspent funds in the department.

However, there was no unspent balance on both wage and development.

Highlights of physical performance by end of the quarter

The following are the physical highlights of what was done;

- Salary payment
- monitoring of Division activities and operations
- followup on the recovery of YLP funds
- maintenance of the IFMS equipment and the standby generator
- ICPAU seminar attended by the PT
- Liaison with the line ministries done
- Q4 USMID report compiled and submitted to MoLHUD
- Draft final accounts for 17/18 compiled and submitted to the line ministries.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,121	64,657	26%	62,780	64,657	103%
Locally Raised Revenues	89,901	26,725	30%	22,475	26,725	119%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	121,495	30,374	25%	30,374	30,374	100%
Urban Unconditional Grant (Wage)	39,724	7,558	19%	9,931	7,558	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	251,121	64,657	26%	62,780	64,657	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,724	7,558	19%	9,931	7,558	76%
Non Wage	211,397	51,947	25%	52,849	51,947	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,121	59,505	24%	62,780	59,505	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,152				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,152	8%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue:

The department got a total of 64.7m comprising of LRR (26.7M), UUCG-NW (30.4m) & UUCG-Wage (7.56m). This was a percentage of 103% realization of the quarterly plan and the major deficit was on wage due consideration of support staff under administration department.

Expenditure:

All the money released to the department was spent save for that meant for Ex-gratia to LCs.

Reasons for unspent balances on the bank account

Urban Unconditional Grant Non Wage.

The unspent balance is committed to cater for Ex gratia for LCI & 2 Chairpersons which is always cumulatively paid in 4th quarter amounting to 2.35m.

Ex Gratia for 2 Councillors and the Deputy Speaker of Masaka MC were not paid due to wrong bank account information amounting to 2.4m.

Some committee activities were postponed to the second quarter.(0.4m)

There were no unspent balance on wage and development funds.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,322	37,027	24%	40,777	37,027	91%
Locally Raised Revenues	24,079	4,020	17%	6,020	4,020	67%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	58,940	14,735	25%	16,432	14,735	90%
Sector Conditional Grant (Wage)	55,189	13,797	25%	13,797	13,797	100%
Urban Unconditional Grant (Non-Wage)	5,557	1,389	25%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	12,557	3,085	25%	3,139	3,085	98%
Development Revenues	19,336	6,445	33%	4,834	6,445	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	175,658	43,472	25%	45,611	43,472	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,746	12,841	19%	16,936	12,841	76%
Non Wage	88,576	17,127	19%	23,841	17,127	72%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,658	29,968	17%	45,611	29,968	66%
C: Unspent Balances						
Recurrent Balances		7,058	19%			
Wage		4,042				
Non Wage		3,017				
Development Balances		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		13,504	31%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received the following funds:

1. Production; sh 7,065,444 as Agricultural Extension Grant from MAAIF, sh 1,392,477 as PMG and sh 2,015,495 from Local revenue
2. Commercial; sh 4,638,364 as PMG and 2,015,400 from Local Revenue

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

The balance appearing on wage is all on conditional wage. It emanates from the low payment being made to the graduate Agricultural Officer currently receiving U5 instead of U4 SC. This is also entitled to arrears when the surrounding issues are rectified.were not paid to her.

Non Wage

There is unspent balance of sh 3,028,047 which was planned for Co-ordination of extension services but due to some delays in the process , was not released from the Municipality Head Quarters in Q1 and therefore activities rescheduled to 2nd qtr.

Development funds

Unspent balance of sh 6,445,313 was for capital development but was inadequate for the planned item. So procurement will be done in the coming quarters with subsequent releases

Highlights of physical performance by end of the quarter

Salaries for 1 commercial Officer and 3 extension Officers were paid. In the commercial department the following activities were carried out: 2 awareness radio talk shows, 1 trade sensitization meeting, business inspection for compliance, issuing of business licences, TREP activities and co-ordination of MATIP activities. The following activities were carried out in the Production Sector; farmer advisory services, M & E, farmer training to over 200 households and data collection and analysis done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,694	89,424	25%	89,174	89,424	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	50,115	12,529	25%	12,529	12,529	100%
Sector Conditional Grant (Wage)	296,633	74,158	25%	74,158	74,158	100%
Urban Unconditional Grant (Non-Wage)	6,947	1,737	25%	1,737	1,737	100%
Development Revenues	500,092	166,697	33%	125,023	166,697	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	500,092	166,697	33%	125,023	166,697	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	856,786	256,121	30%	214,197	256,121	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,633	72,516	24%	74,158	72,516	98%
Non Wage	60,061	14,265	24%	15,015	14,265	95%
Development Expenditure						
Domestic Development	500,092	0	0%	125,023	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,786	86,780	10%	214,196	86,780	41%
C: Unspent Balances						
Recurrent Balances		2,643	3%			
Wage		1,643				
Non Wage		1,001				
Development Balances		166,697	100%			

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Domestic Development	166,697		
Donor Development	0		
Total Unspent	169,341	66%	

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

The Departmental Realized Total Revenues of Shillings 256,121,000/=which 30% of Annual Revenues for both 2 recurrent and Development Expenditures.

Of the Total Recurrent Revenue, shs 1,000,000/= was 33% of the annual Local Revenue, shs 12,529,000/=25% of annual Sector Conditional grant Non wage, shs 74,156,000/= 25% annual sector conditional wage revenues, shs 1,737,000/= 25% annual urban unconditional non wage revenue and shs 166, 697,000/= 33% sector conditional development Revenues.

Expenditure;

The Departmental Expenditures was Shs 14,265,000/= None wage 24% of the Departmental Expenditures against uhs 15,259,000/= the balance was carried forward to quarter two and Shs 72,516,000/= Wage of Departmental plan of shs 74,158,000/= which makes 98 percent performance because some have not yet received right salaries some staff has not got salaries for August and Sept and non recruitment of PMOH.

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

Development funds were unspent because the Procurement process is still on going for development projects.

Non Wage:

Warranting of Local Revenue was delayed hence couldn't spend and the activity carried forward to Q2.
Thus Shs 1,001,000/= non wage was carried to Q2.

Wage

Wage unspent is the salary for PMOH not yet recruited but the vacancy submitted to the District Service Commission.

Highlights of physical performance by end of the quarter

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Staff salaries paid
Support Supervision to lower Facilities conducted
OPD and Inpatients Treated
Under Five Children Given pentavalent vaccines
conducted Routine Out reaches per Health Facility
ANC activities conducted
Conducted Health Facility Deliveries
A sorted Stationery procured
Conducted Hygiene promotions
Conducted office coordination with line ministries
Conducted Departmental Review meeting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,220,276	1,390,648	27%	1,317,164	1,390,648	106%
Locally Raised Revenues	3,195	799	25%	799	799	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,059,317	353,106	33%	276,924	353,106	128%
Sector Conditional Grant (Wage)	4,105,996	1,026,499	25%	1,026,499	1,026,499	100%
Urban Unconditional Grant (Non-Wage)	15,282	3,821	25%	3,821	3,821	100%
Urban Unconditional Grant (Wage)	36,485	6,423	18%	9,121	6,423	70%
Development Revenues	289,942	96,647	33%	73,236	96,647	132%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	289,942	96,647	33%	73,236	96,647	132%
Total Revenues shares	5,510,218	1,487,295	27%	1,390,399	1,487,295	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,142,481	941,188	23%	1,035,620	941,188	91%
Non Wage	1,077,795	218,947	20%	281,543	218,947	78%
Development Expenditure						
Domestic Development	289,942	0	0%	73,235	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,510,218	1,160,135	21%	1,390,398	1,160,135	83%
C: Unspent Balances						
Recurrent Balances		230,513	17%			
Wage		91,735				
Non Wage		138,778				
Development Balances		96,647	100%			
Domestic Development		96,647				

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Donor Development	0		
Total Unspent	327,160	22%	

Summary of Workplan Revenues and Expenditure by Source

A total of 1,487,295,000 was received comprising of conditional wage of 1,026,499,000 shs , sector conditional non wage recurrent (USE and UPE) 353,106,000, Development grant (SFG) 96,647,000. All Grants therefore performed well compared to the expectations of the quarter save for Traditional Wage(UUCG-W).

Reasons for unspent balances on the bank account

The following funds were not spent as per the quarterly budget due to following reasons

- **Non-wage recurrent (UPE & USE -138,778,000):** Some schools were not paid due to wrong school accounts and these include: Masaka Islamic and Masaka Parents SSS, Bwala SSS
- **Wage 91,735,000** Some teachers lacked supplier numbers and thus they were not paid until they updated their supplier numbers
- **Development (SFG 96,641,000):** Local Governments were requested not to spend funds under SFG until the Ministry of Education Issues guideline on the construction of seed secondary schools thus causing the funds not to be spent.

Highlights of physical performance by end of the quarter

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

- Forty schools were inspected and monitored
- Municipal council sent three teams to participate in national ball games competitions
- headteachers were trained on how to carry out school based supervision in primary sub-sector .
- The departmental Vehicle was serviced and tyres purchased

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,362,023	329,969	24%	270,506	329,969	122%
Locally Raised Revenues	49,744	8,900	18%	12,436	8,900	72%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,195,701	291,948	24%	228,925	291,948	128%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,672	4,168	25%	4,168	4,168	100%
Urban Unconditional Grant (Wage)	99,907	24,953	25%	24,977	24,953	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,362,023	329,969	24%	270,506	329,969	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,907	24,953	25%	24,977	24,953	100%
Non Wage	1,262,116	22,340	2%	245,528	22,340	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,023	47,293	3%	270,505	47,293	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	282,676		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	282,676	86%	

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

Shs 8,900,000 was received from Local Revenue, 291,948.051 from URF and 4,168.000 from urban unconditional Grant-NW.

Expenditures:

18,175,000 was spent on Uganda Road Fund & 4,165,000 on urban unconditional Grant (Non wage).

17.1m was paid to Road Gangs.Submission of Reports and

Annual workplan to URF- 1,075m. 1.5million was spent on monitoring of projects. 2,665,000 was spent on plumbing & painting of the Engineering offices and 1,710,000 spent on purchase of office curtains.

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

Unspent non-wage funds include **Road Fund** (shs 273,773,051) which remained due to delayed issuing of cash limits by Ministry of Finance and a problem of labour turn over by Road Gangs. Similarly, it has **Local Revenue** of shs 8,900,000 which was also not spent due to delayed issuing of cash limits by Ministry of Finance but was meant for maintenance of street lights. shs 3,000 was balance on **UUCG-NW** to be used in Q2.

There was no unspent funds on wage and Development.

Highlights of physical performance by end of the quarter

43.62km of roads were routinely maintained whereby 17.1m was paid to Road Gangs.Submission of Reports and Annual workplan to URF- 1,075m. 1.5million was spent on monitoring of projects. 2,665,000 was spent on plumbing & painting of the Engineering offices and 1,710,000 spent on purchase of office curtains.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,528	10,530	17%	15,632	10,530	67%
Locally Raised Revenues	30,115	3,029	10%	7,529	3,029	40%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	5,557	1,389	25%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	26,855	6,112	23%	6,714	6,112	91%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,528	10,530	17%	15,632	10,530	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,855	6,112	23%	6,714	6,112	91%
Non Wage	35,673	4,418	12%	8,918	4,418	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,528	10,530	17%	15,632	10,530	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

The section received non wage of Sh. 4,418,08 being 1.389250 Shs. from UUCG-NW & Sh. 3,028,833 from local revenue. Also. Shs. 6,111,594 was from UUCG- Wage

Expenditure

Funds for this quarter from both LR and UUCG-NW were committed to marking of road reserves and demarcation of green belts.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Pegging of 2kms of roads and planting of trees alongside. Surveying and processing of liberation square title certificate.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,232	15,966	23%	17,558	15,966	91%
Locally Raised Revenues	7,100	775	11%	1,775	775	44%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,839	5,210	25%	5,210	5,210	100%
Urban Unconditional Grant (Non-Wage)	5,557	1,389	25%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	36,736	8,593	23%	9,184	8,593	94%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	70,232	15,966	23%	17,558	15,966	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,736	8,593	23%	9,184	8,593	94%
Non Wage	33,496	7,064	21%	8,374	7,064	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,232	15,657	22%	17,558	15,657	89%
C: Unspent Balances						
Recurrent Balances		310	2%			
Wage		0				
Non Wage		310				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		310	2%			

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Summary of Workplan Revenues and Expenditure by Source

Revenues:

The department received a total of Shs 15.966m and all Central Government direct Transfers & UUCG-NW performed as expected at 25% of the Annual budget. LR was low at 11% while Wage was good.

Expenditure

The total expenditure for the department was 15.657m which was 89% of the Quarterly budget. The department spent wage U shs 8.593m on 6 staff salaries, 3,000,000/= supported library activities including a reading promotion event worth 1060,000/=, purchased newspapers i.e Newvision and Bukedde worth 270,000/=, stationary 100,000/=, carried out monitoring worth 500,000 and servicing computers worth 500,000/=, U shs 3,598,961 facilitated community development activities as below 600,000/= supported youth, women and PWDs councils, 1552794/= was spent on special grant for Pwds and workshop for MDF development partners, 546167/= for fuel to coordinate departmental activities, and 900,000/= procured stationary for FAL learners. Local Revenue 750,000 was spent on travel inland and support to welfare of elderly persons

Reasons for unspent balances on the bank account

Non Wage:

One group of PWDs under special Grant has not yet received its IGA money amounting to shs 309,937 a cause for unspent funds.

Wage and development had no unspent funds in the quarter.

Highlights of physical performance by end of the quarter

The department paid 6 staff members salaries, supported library activities as below carried out 1 reading promotion event with a turn up of 200 people who fully participated, purchased newspapers Newvision 90 copies and Bukedde 90 copies worth 270,000/=, procured stationary for the sector, one monitoring report to schools and departmental computers serviced. Facilitated community development activities as supported youth, women and

Pwds councils meetings, support one group IGA under special grant for Pwds and one workshop for MDF development partners, coordinated departmental activities like monitoring youth groups, one sensitization of women and youth on their UWEP and YLP programmes, and procured stationary for seven class FAL learners. Support to welfare of elderly persons

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Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,169	10,741	21%	12,542	10,741	86%
Locally Raised Revenues	19,330	3,333	17%	4,833	3,333	69%
Urban Unconditional Grant (Non-Wage)	6,947	1,737	25%	1,737	1,737	100%
Urban Unconditional Grant (Wage)	23,892	5,671	24%	5,973	5,671	95%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,169	10,741	21%	12,542	10,741	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,892	5,529	23%	5,973	5,529	93%
Non Wage	26,277	4,529	17%	6,569	4,529	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,169	10,058	20%	12,542	10,058	80%
C: Unspent Balances						
Recurrent Balances						
Wage		142				
Non Wage		541				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		683	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department's planned revenue was shs 12,542,236, however, shs 10,740,736 was realised of which Shs5,670,801, shs3,332,894 & shs 1,737,043 was UUCG-W,LR & UUCG_NW.

The total release was 85.6% of the planned revenue for the Quarter.

Expenditure:

Expenditure was mainly on the refund for the compilation and production of Q3 performance report, salary payment and also facilitation for liaison with the line ministries (MoFPED& OPM)

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

The unspent balance of 0.54m was reserved to be utilised in 2nd Qtr for the renewal of security licence of the Planning unit computers for better functioning and for purchase of small office equipment required.

Wage

The balance on wage of Shs 0.141m was meant for the payment of deductions ie PAYE and LST.

Highlights of physical performance by end of the quarter

Annual Performance Report compiled and submitted to MoFPED, Regional consultative budget meeting, NPA, GIZ and GAPP workshops on midterm review of the Development Plans attended, staff salaries paid, liaison with the line ministries done(MoFPED and OPM) TPC meetings scheduled , conducted and minutes compiled and filed, registration of children below the age of 6 within the Municipality done. Data collected for the midterm review of the Municipal Development Plan.

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,938	10,685	16%	16,234	10,685	66%
Locally Raised Revenues	19,803	3,251	16%	4,951	3,251	66%
Urban Unconditional Grant (Non-Wage)	5,557	1,389	25%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	39,577	6,045	15%	9,894	6,045	61%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,938	10,685	16%	16,234	10,685	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,577	6,045	15%	9,894	6,045	61%
Non Wage	25,360	4,640	18%	6,340	4,640	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,938	10,685	16%	16,234	10,685	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received an amount worth shs 10,682,734. This comprises of LR,UCg-NW and UCG-W of shs 3,250,708, shs 1,389,250 and shs 6,044,776 respectively.

Expenditure was basically on salary payment, compilation of 4th Qtr report and facilitation of a professional development workshop (ICPAU) 1,389,250.

Reasons for unspent balances on the bank account

N/A

There were no unspent funds on wage, non wage and development.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid, professional development workshops(ICPAU) attended, routine internal audit exercises conducted, 4th qtr report for FY 2017/18 compiled and submitted to the line offices, internal audit planning meetings held, ongoing and completed Municipal projects monitored routinely.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears all paid	Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears released for the quarter paid. monitoring of projects were also conducted		Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears released for the quarter paid	Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears released for the quarter paid. monitoring of projects were also conducted
211101 General Staff Salaries	322,622	69,352	21 %		69,352
211103 Allowances	1,000	480	48 %		480
212105 Pension for Local Governments	273,679	68,418	25 %		68,418
212107 Gratuity for Local Governments	493,126	112,857	23 %		112,857
213002 Incapacity, death benefits and funeral expenses	11,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	2,000	200 %		2,000
221010 Special Meals and Drinks	1,000	1,950	195 %		1,950
221011 Printing, Stationery, Photocopying and Binding	1,500	2,300	153 %		2,300
221012 Small Office Equipment	41	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	100	20 %		100
223005 Electricity	11,000	0	0 %		0
223006 Water	5,250	500	10 %		500
225001 Consultancy Services- Short term	500	500	100 %		500
227001 Travel inland	25,367	16,056	63 %		16,056
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	980	33 %		980
321608 General Public Service Pension arrears (Budgeting)	699,747	0	0 %		0

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321617 Salary Arrears (Budgeting)	99,791	0	0 %	0
Wage Rect:	322,622	69,352	21 %	69,352
Non Wage Rect:	1,636,001	206,141	13 %	206,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,958,623	275,493	14 %	275,493

Reasons for over/under performance: Some Pension files that were due for payment lacked information so payment could not be processed. There is also a payment on gratuity of Mukasa Joseph that bounced due to unknown reasons .

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) percent of LG established posts filled	(75) percent of LG established posts filled	(75)percent of LG established posts filled	()percent of LG established posts filled
%age of staff appraised	(95) percent of staff appraised	(95) percent of staff appraised	(95)percent of staff appraised	()percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Percent of all staff paid salaries by 28th day of every month.	(95) %age of staff whose salaries are paid by 28th of every month	()	()%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) Percent of all pensioners paid by 28th day of every month.	(90) %age of pensioners paid by 28th of every month	()	()%age of pensioners paid by 28th of every month
Non Standard Outputs:	LG established posts filled,staff appraised and salaries paid in time	LG established posts filled,staff appraised and salaries paid on time	LG established posts filled,staff appraised and salaries paid on time	LG established posts filled,staff appraised and salaries paid on time
221002 Workshops and Seminars	2,400	2,200	92 %	2,200
221004 Recruitment Expenses	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	320	64 %	320
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,020	67 %	6,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	6,020	67 %	6,020

Reasons for over/under performance: Frequent liaison with the line ministries to handle both Employees' and Pensioners' issues led to an over performance.

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(8) Staff and entire public sensitisation and refresher workshops undertaken, induction, training ,coaching and mentoring of new staff.	(4) vacant posts were filled	(8)Staff and entire public sensitisation and refresher workshops	(4)posts were filled
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy yet developed to help in guiding capacity building plan.	(1) LG capacity building policy yet developed to help in guiding	(1)LG capacity building policy yet developed to help in guiding	(1)LG capacity building policy yet developed to help in guiding
Non Standard Outputs:	Major undertakings for capacity development under the USMID programme implemented including, but not limited to, ensuring of linkages between development planning and budgeting, Physical Planning, Social development, Environment planning, Revenue enhancement, Financial management & Accountability, Career development thru Short term courses, Retooling and Exposure.	Short term courses attended.	Short term courses facilitated.	Short term courses attended
221004 Recruitment Expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was no allocation to this output due to limited resources causing an under performance.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	quarterly monitoring prepared and done to all Divisions	quarterly monitoring prepared and done to all Divisions	quarterly monitoring prepared and done to all Divisions	quarterly monitoring prepared and done to all Divisions
221010 Special Meals and Drinks	500	1,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100

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222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,100	55 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,100	55 %	1,100

Reasons for over/under performance: There was high need of supervision of on going projects and completed ones in the Divisions thus leading to an over performance.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	workshops prepared and done	Relevant information put on notice boards within the community places like churches,mosques and others	Relevant information put on notice boards within the community places like churches,mosques and others	Relevant information put on notice boards within the community places like churches,mosques and others
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Dissemination of information to the public was done in synergy wit other related activities leaving the allocated quarterly funds unutilized a cause for an under performance.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	simplification of the work environment and fulfillment of duties	overtime for support staff was paid,Cleaning materials and tea impurest paid	overtime for support staff paid and cleaning materials purchased	overtime for support staff was paid,Cleaning materials and tea impurest paid
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	1,000	500	50 %	500
221010 Special Meals and Drinks	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	500	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,500	47 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	3,500	47 %	3,500

Reasons for over/under performance: some activities were done concurrently due to high demand of service delivery thus leading to over performance.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitorings for on-going and completed projects done, assets register updated regularly.	(2) Monitorings for on-going and completed projects done, assets register updated regularly.	()	(2)Monitorings for on-going and completed projects done, assets register updated regularly.
No. of monitoring reports generated	(4) quarterly monitoring reports produced	(1) quarterly monitoring reports produced	()	(1)quarterly monitoring reports produced
Non Standard Outputs:	N/A	N/A		N/A

223004 Guard and Security services	600	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance: Activities were concurrently done in the other budget lines due to insufficient funds available for spending.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payslips printed	payslips printed and distributed	payslips printed and distributed	payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	3,626	906	25 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,626	906	25 %	906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,626	906	25 %	906

Reasons for over/under performance: Funds were fully utilized.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90) Percent of staff trained in Records Management.	() Percent of staff trained in Records Management.	(90)Percent of staff trained in Records Management.	()Percent of staff trained in Records Management.
Non Standard Outputs:	staff trained in records management	staff trained in records management	staff trained in records management	staff trained in records management
221007 Books, Periodicals & Newspapers	500	500	100 %	500

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221010 Special Meals and Drinks	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,000	440	44 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,140	38 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,140	38 %	1,140

Reasons for over/under performance: over performance was due to emergencies in managing records that required urgent attention for better results.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	<div>Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured </div>	Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured	Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured	Allowances for both Evaluation and Committee paid,advertisement done,work plans prepared and all services,supplies and works procured
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: Due to limited resources, no expenditure was done in this quarter.

Total For Administration : Wage Rect:	322,622	69,352	21 %	69,352
Non-Wage Recurrent:	1,677,727	218,807	13 %	218,807
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,000,349	288,159	14.4 %	288,159

Vote:759 Masaka Municipal Council**Quarter1****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					
Date for submitting the Annual Performance Report	(30002-07-31) Annual performance report submitted to council and to the central line ministries	() Annual performance report submitted to MoFPED.		(2018-10-31)Annual performance report submitted to council and to the central line ministries	()Annual performance report submitted to council and to the central line ministries
Non Standard Outputs:	Staff salaries paid; Financial Management and Accountability improved 	Staff salaries paid Division activities & operations monitored, field visits on followup on recovery of YLP funds carriedout, ICPAU annual seminar facilitated,optical medical examination expenses for the PT met, Draft final accounts for fy 17/18 produced.		Staff salaries paid	Staff salaries paid, Division activities & operations monitored, field visits on followup on recovery of YLP funds carriedout, ICPAU annual seminar facilitated,optical medical examination expenses for the PT met, Draft final accounts for fy 17/18 produced.
211101 General Staff Salaries	110,797	25,407	23 %		25,407
211103 Allowances	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221010 Special Meals and Drinks	900	350	39 %		350
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		1,000
221017 Subscriptions	2,750	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	20,000	5,100	26 %		5,100
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	865	29 %		865
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	110,797	25,407	23 %		25,407
Non Wage Rect:	55,750	9,315	17 %		9,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,547	34,722	21 %		34,722

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Workplan : 2 Finance

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:	Some of the activities were rolled over to 2nd Qtr due to inadequate funds(LR) realised in Qtr 1. A balance on wage was due to non payment of salary to one staff due to adscndment. All the above led to an under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(85000000) Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	(26913855) Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.		(10000000)Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	(26913855)Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.
Value of Hotel Tax Collected	(24040335) Hotel Tax Collected from all hotels and lodges basing on their	(2031750) Hotel Tax Collected from all hotels and lodges		(6010083.75)Hotel Tax Collected from all hotels and lodges	(2031750)Hotel Tax Collected from all hotels and lodges
Value of Other Local Revenue Collections	(4454562665) Other local revenue collected.	(1,581,388,633) Other Local revenue collections.		(1500000000)Balance from this current Financial year from the sale of property and specifically meant for the construction of the City hall	(1581388633)Other Local revenue collections.
Non Standard Outputs:	Revenue enhanced and managed.	Field visit on followup on the recovery of YLP funds, liaison with MoFPED on preparation of final accounts-fy17/18 facilitated, data and documents for assessment for fy 16/17& 17/18 compiled, Qtr3 internal Audit responses submitted to MoFPED, Lunch allowances paid for Qtr1.		Tax defaulters followed up; enumeration of tax payers. sensitization of tax payers; tax registers updated	Field visit on followup on the recovery of YLP funds, liaison with MoFPED on preparation of final accounts-fy17/18 facilitated, data and documents for assessment for fy 16/17& 17/18 compiled, Qtr3 internal Audit responses submitted to MoFPED, Lunch allowances paid for Qtr1.
221002 Workshops and Seminars	6,885	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221010 Special Meals and Drinks	2,000	800	40 %		800
221011 Printing, Stationery, Photocopying and Binding	10,000	300	3 %		300
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	5,000	0	0 %		0

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227001 Travel inland	9,432	2,670	28 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,816	3,770	11 %	3,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,816	3,770	11 %	3,770
<p>Reasons for over/under performance: Migration from Tier 2 to Tier 1 led to a delay in implementation of some activities. There was also need to migrate data from Tier 2 Tier 1 and up to now data is still being transferred.</p> <p>Besides, there is always a very low collection of LR in Qtr1 due to the fact that in Qtr1 there is enumeration and assessment .</p> <p>All these led to some activities being rolled over to Qtr2 ;a cause for under performance.</p>				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() The Municipal Annual Workplan for FY 2017/18 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and on-ward submission to all relevant offices and relevant line ministries done.	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual workplan presented to Council.	() N/A	()	()N/A
Non Standard Outputs:	Performance Contract,BFP and Quarterly performance reports produced	Division activities for Q1 monitored, facilitation to MoFPED for consultation on Government releases done, USMID Qtr4 report for fy17/18 compiled and submitted to the line ministry, Assessment information for fy16/17 &17/18 compiled.	Budget uploaded on the IFMS; funds warranted; Budget performance report produced	Division activities for Q1 monitored, facilitation to MoFPED for consultation on Government releases done, USMID Qtr4 report for fy17/18 compiled and submitted to the line ministry, Assessment information for fy16/17 &17/18 compiled.
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	500	5 %	500
227001 Travel inland	15,500	2,320	15 %	2,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	2,820	9 %	2,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	2,820	9 %	2,820

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Migration from Tier 2 to Tier 1 led to a delay in implementation of some activities. There was also need to migrate data from Tier 2 Tier 1 and up to now data is still being transferred. Besides, there is always a very low collection of LR in Qtr1 due to the fact that in Qtr1 there is enumeration and assessment . All these led to some activities being rolled over to Qtr2 ;a cause for under performance.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Proper management and control of Municipal expenditure controlled.	Division activities and operations monitored, financial mgt reforms meeting at Imperial facilitated, IFMS data entry forms for users submitted to MoFPED,		Revenue register updated and tax revenue enhanced	Division activities and operations monitored, financial mgt reforms meeting at Imperial facilitated, IFMS data entry forms for users submitted to MoFPED,
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	660	22 %		660
227001 Travel inland	12,000	3,340	28 %		3,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,000	22 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	4,000	22 %		4,000
Reasons for over/under performance:	Migration from Tier 2 to Tier 1 led to a delay in implementation of some activities. There was also need to migrate data from Tier 2 Tier 1 and up to now data is still being transferred. Besides, there is always a very low collection of LR in Qtr1 due to the fact that in Qtr1 there is enumeration and assessment . All these led to some activities being rolled over to Qtr2 ;a cause for under performance.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() All schedules to final accounts posted & reconciled in time. Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of bank reconciliations done, ledger control cards updated, monitor	() Final accounts submitted to Auditor General		()	()Final accounts submitted to Auditor General

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Non Standard Outputs:	N/A	Division operations monitored, field visits on followup of YLP recovery, draft final accounts produced; assessment information compiled.	Annual accounts for fy 2017/18 compiled and submitted; books of accounts posted	Division operations monitored, field visits on followup of YLP recovery, draft final accounts produced; assessment information compiled.
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	2,000
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	1,800	23 %	1,800
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	3,800	16 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	3,800	16 %	3,800
Reasons for over/under performance:	Migration from Tier 2 to Tier 1 led to a delay in implementation of some activities. There was also need to migrate data from Tier 2 Tier 1 and up to now data is still being transferred. Besides, there is always a very low collection of LR in Qtr1 due to the fact that in Qtr1 there is enumeration and assessment . All these led to some activities being rolled over to Qtr2 ;a cause for under performance.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Financial management and accountability practices adhered to.	Fuel for IFMS standby generator purchased, server room cleaned, IFMS computers serviced, facilitation to MoLG made.	Routine servicing of IFMS equipment and fueling of the standby generator,	Fuel for IFMS standby generator purchased, server room cleaned, IFMS computers serviced, facilitation to MoLG made.
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	6,000	1,000	17 %	1,000
227004 Fuel, Lubricants and Oils	15,800	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,500	18 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	5,500	18 %	5,500
Reasons for over/under performance:	The procurement process for acquiring the stationary supplier was still ongoing by the close of the quarter thus leading to an under performance.			
Total For Finance : Wage Rect:				
	110,797	25,407	23 %	25,407

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<i>Non-Wage Reccurrent:</i>	<i>193,066</i>	<i>29,205</i>	<i>15 %</i>	<i>29,205</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>303,864</i>	<i>54,612</i>	<i>18.0 %</i>	<i>54,612</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries and Ex-Gratia paid. Committee Meetings coordinated and held.	2 Council meetings and 1 Standing committee held and Councillors allowances and Honoraria for Division Councillors paid. Utilities paid, office imprest paid,		1 Council meeting held,2 standing committee meetings	2 Council meetings and 1 Standing committee held and Councillors allowances and Honoraria for Division Councillors paid. Utilities paid, office imprest paid, Mayor facilitated for the USMID meeting.
211101 General Staff Salaries	39,724	7,558	19 %		7,558
211103 Allowances	110,169	22,152	20 %		22,152
221010 Special Meals and Drinks	2,000	450	23 %		450
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
223005 Electricity	900	200	22 %		200
223006 Water	1,000	100	10 %		100
227001 Travel inland	4,000	1,406	35 %		1,406
Wage Rect:	39,724	7,558	19 %		7,558
Non Wage Rect:	118,169	24,358	21 %		24,358
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,893	31,916	20 %		31,916
Reasons for over/under performance:	The under performance in wage was due to the payment of wages for the Secretary and office attendant under administration. Non wage under performance was due to money reserve the payment of Ex gratia for LCI Chairpersons.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Allowances for contracts committee and other committees paid.	2 Contracts committee meetings held.		3 contracts committee meetings held and paid	2 Contracts committee meetings held.
211103 Allowances	4,600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	400	150	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	150	3 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	150	3 %	150

Reasons for over/under performance: The under performance under this output is justified by the fact that it had been budgeted for under LR whose biggest %age was put on emoluments for Councillors.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Recruitment of new Staff	2 meetings with the service commission convened.	Facilitation made to service commission for staff discipline and mgt	2 meetings with the service commission convened.
211103 Allowances	1,440	900	63 %	900
227001 Travel inland	560	103	18 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,003	50 %	1,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,003	50 %	1,003

Reasons for over/under performance: The need to cater for Retainer arrears for the members of the service commission for fy 2017/18 led to an over performance.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions.	(4) minutes of Council meetings with relevant resolutions.	(2)minutes of Council meetings with relevant resolutions	(4)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Implementation of Government programmes and projects monitored.	DPAC hearings held and Committee field visits conducted.	1 Quarterly TPC and Executive Committee monitoring report	DPAC hearings held and Committee field visits conducted.
227001 Travel inland	5,000	2,460	49 %	2,460
282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,460	27 %	2,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,460	27 %	2,460

Reasons for over/under performance: Increased number of Committee field visits than before led to an over performance.

Output : 138207 Standing Committees Services

N/A				
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Non Standard Outputs:	Standing committee meetings held. Standing Committee field inspections and visits carried out. 	1 standing Committee meeting held and field visits conducted.	2 Standing Committee meetings and field inspections done	1 standing Committee meeting held and field visits conducted.
211103 Allowances	65,873	22,000	33 %	22,000
227001 Travel inland	11,355	1,975	17 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,228	23,975	31 %	23,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,228	23,975	31 %	23,975
Reasons for over/under performance: Over performance was due to the payment of previous year's sitting allowances.				
Total For Statutory Bodies : Wage Rect:	39,724	7,558	19 %	7,558
Non-Wage Reccurent:	211,397	51,947	25 %	51,947
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	251,121	59,505	23.7 %	59,505

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries for 3 Agricultural extension workers paid; Advisory services offered to farmers Monitoring and evaluation of government implemented projects Demonstration of improved technologies Crop and animal healthcare clinics	All monthly wages for extension staff paid, Advisory services offered to farmers according to work plans, M&E activity done, farmer trainings carried out in different disciplines , data collection and analysis		Staff salaries for 3 Agricultural extension workers paid. Advisory services offered to farmers. Crop and animal healthcare clinics	All monthly wages for extension staff paid, Advisory services offered to farmers according to work plans, M&E activity done, farmer trainings carried out in different disciplines, data collection and analysis
211101 General Staff Salaries	55,189	9,756	18 %		9,756
221002 Workshops and Seminars	2,200	729	33 %		729
221011 Printing, Stationery, Photocopying and Binding	2,531	317	13 %		317
224006 Agricultural Supplies	4,000	147	4 %		147
227001 Travel inland	14,010	9,279	66 %		9,279
227004 Fuel, Lubricants and Oils	14,549	0	0 %		0
Wage Rect:	55,189	9,756	18 %		9,756
Non Wage Rect:	37,290	10,473	28 %		10,473
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,480	20,229	22 %		20,229
Reasons for over/under performance:	Under performance on wage (17.7% compared to 25%) was due to low payment to the Agricultural Officer. Even arrears were not paid to her. July salary for the Agricultural officer was paid through the Health Department (PHC Funds). Under performance is due to delayed the release of extension Co-ordination funds from the Municipal Head Quarters.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	farmers monitored for adaption of improved technologies 	preparations for monitoring farmers as they adapt to the new improved technologies in process.		farmers monitored for adaption of improved technologies	preparations for monitoring farmers as they adapt to the new improved technologies in process.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	4,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,824	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,824	0	0 %	0

Reasons for over/under performance: All the activities were pushed to 2nd Qtr leading to an under performance.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	office desktop and printer. Motorcycle for extension service.	Motorcycle purchase still under process.	Motorcycle for extension service.	Motorcycle purchase still under process.
312201 Transport Equipment	8,000	0	0 %	0
312213 ICT Equipment	7,500	0	0 %	0
312301 Cultivated Assets	3,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance: Delayed procurement process led to non purchase of the Extension services motorcycle.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) Awareness radio talk shows	(1)Awareness radio shows participated in	(2)Awareness radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the Municipal Council	(1) Trade sensitization meeting	(1)trade sensitization meetings organized at the Municipal Council	(1)Trade sensitization meeting
No of businesses inspected for compliance to the law	(400) businesses inspected for compliance to the law	(150) Businesses inspected for compliance to the law	(100)businesses inspected for compliance to the law	(150)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(300) issued with trade licences.	(50) Issued with trade licences	(80)issued with trade licences.	(50)Issued with trade licences
Non Standard Outputs:	salary for one staff paid 	Salary for 1 staff paid, TREP activities done, MATIP 1 and 2 co-ordination done	salary for one staff paid	Salary for 1 staff paid, TREP activities done, MATIP 1 and 2 co-ordination done
211101 General Staff Salaries	12,557	3,085	25 %	3,085
221002 Workshops and Seminars	5,600	1,600	29 %	1,600

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221008 Computer supplies and Information Technology (IT)	3,900	0	0 %	0
221010 Special Meals and Drinks	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	8,223	5,054	61 %	5,054
227004 Fuel, Lubricants and Oils	598	0	0 %	0
Wage Rect:	12,557	3,085	25 %	3,085
Non Wage Rect:	22,321	6,654	30 %	6,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,878	9,739	28 %	9,739

Reasons for over/under performance: Under staffing as the commercial department only has 1 staff.
Need for trade sensitization of the business community led to a slight over performance.

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(30) Businesses assisted in the registration process	(20) Businesses assisted in the registration process	()	(20)Businesses assisted in the registration process
Non Standard Outputs:	Business registered	N/A		N/A
227001 Travel inland	2,799	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,799	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,799	0	0 %	0

Reasons for over/under performance: Assistance of businesses in the registration process was done hand in hand with other funded activities -a cause for an under performance.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperatives supervised	(0) cooperative groups supervised	()	(0)cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) Cooperatives mobilised for registration	(1) cooperative groups mobilised for registration	()	(1)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(2) Cooperatives assisted in registration	(0) cooperatives assisted in registration	()	(0)cooperatives assisted in registration
Non Standard Outputs:	NA	N/A		N/A
227001 Travel inland	9,529	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,529	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,529	0	0 %	0

Reasons for over/under performance: insufficient funds allocated to the department led to an under performance.

Output : 018305 Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) hospitality facilities	(15) hospitality facilities	(15)hospitality facilities	(15)hospitality facilities
Non Standard Outputs:	local cultural tourism promoted. development of by-law on promotion of tourism in masaka Municipality identification of tourism site and management done awerenes to communities on presence of tourism sites in there areas hence assuring their conservation done	N/A	Development of a Bye-law on promotion of tourismAwareness of the community on the presence of tourism sites in there respective areas; Educating the masses about the importance of visiting the Local tourist centres.	N/A
221002 Workshops and Seminars	920	0	0 %	0
227001 Travel inland	3,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Activities to do with tourism promotion were rolled over to the next qtr leading to under performance.			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development.	(0) opportunities identified for industrial development.	(1)opportunities identified for industrial development.	(0)opportunities identified for industrial development.
Non Standard Outputs:	identification of key industrial players zoning of industrial areas	None	identification of key industrial players zoning of industrial areas	None
222001 Telecommunications	40	0	0 %	0
227001 Travel inland	3,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Industrial development opportunities were still being identified by the close of the Qtr.			
Output : 018308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Business community monitored for compliance with the law Government projects monitored	Business community monitored for compliance with the law, Government projects monitored	Business community monitored for compliance with the law, Government projects monitored	Business community monitored for compliance with the law, Government projects monitored
221002 Workshops and Seminars	1,300	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,513	0	0 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,813	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,813	0	0 %	0
Reasons for over/under performance:	Monitoring activities were done in conjunction with other more pressing funded activities leading to an under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,746</i>	<i>12,841</i>	<i>19 %</i>	<i>12,841</i>
<i>Non-Wage Reccurent:</i>	<i>88,576</i>	<i>17,127</i>	<i>19 %</i>	<i>17,127</i>
<i>GoU Dev:</i>	<i>19,336</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>175,658</i>	<i>29,968</i>	<i>17.1 %</i>	<i>29,968</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	All Public and Private Health Facilities Supervised in the Municipality HSD Public Health Sensitization and Education Conducted Inspection of All Public Facilities for Health Standards HMIS conducted to all Facilities Staff Supervised and appraised Public Health Health Nuisances Handled Health promotion and Campigns promoted Quarterly Data Reviews and Meetings Conducted Unclaimed Dead Bodies Burried	N/A			N/A
213002 Incapacity, death benefits and funeral expenses	154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154	0	0 %		0
Reasons for over/under performance: insufficient funds thus the output was not prioritised.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene Public Conveniences improved and Maintained Public Waste disposed off adequately Safe water supplies Monitored for quality	paid utility bills (Electricity and water) supplies to the department, conducted review Meetings/workshop for the quarters' performance and Coordinated with line ministries for Office Coordination function and operations	Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene, Public Conveniences improved and Maintained Public Waste disposed off adequately	paid utility bills (Electricity and water) supplies to the department, conducted review Meetings/workshop for the quarters' performance and Coordinated with line ministries for Office Coordination function and operations
221002 Workshops and Seminars	4,000	505	13 %	505
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	1,440	300	21 %	300
223006 Water	1,200	200	17 %	200
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	3,200	1,000	31 %	1,000
227004 Fuel, Lubricants and Oils	840	0	0 %	0
228004 Maintenance – Other	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	2,005	16 %	2,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	2,005	16 %	2,005

Reasons for over/under performance:

No Challenges faced.

Some of the funds were saved to cater for the utilities in the following quarters causing a low performance.

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(20) Well trained health workers in the HCs.	(5) Well Trained Staff HCs of Kitabaaz, MMC Clinic, Kirumb, Nyendo and Kyabakuza in QI trainings	(5)Well trained health workers in the HCs.	(5)Well Trained Staff HCs of Kitabaaz, MMC Clinic, Kirumb, Nyendo and Kyabakuza in QI trainings
No of trained health related training sessions held.	(8) Trainings organised.	(1) training Organized for QI to Staff In charges	(2)Trainings organised.	(1)training Organized for QI to Staff In charges
Number of outpatients that visited the Govt. health facilities.	(152000) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(99316) Out Patients that visited both govt and PNFPs among which 59394 re attended	(38000)Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(99316)Out Patients that visited both govt and PNFPs among which 59394 re attended

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Number of inpatients that visited the Govt. health facilities.	(120000) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(11207) 11207 in patients with 33586patient days among 621 bed capacity.the average stay among inpatients was 3days among all health Facilities the Municipality	(300000)Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(11207)11207 in patients with 33586patient days among 621 bed capacity.the average stay among inpatients was 3days among all health Facilities the Municipality
No and proportion of deliveries conducted in the Govt. health facilities	(7500) Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.	(2844) 2454monther delivered in health 135among mothers Aged btn 10-19, 354aged btn 20-24 and2454age and above among municipal Health Centers	(1875)Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.	(2844)2454monther delivered in health 135among mothers Aged btn 10-19, 354aged btn 20-24 and2454age and above among municipal Health Centers during the quarter
% age of approved posts filled with qualified health workers	(98%) Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(94%) 94% of approved posts filled with technical officers	(98%)Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(94%)94% of approved posts filled with technical officers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%) 99% of Villages with Functional VHTs	(99%)Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%)99% of Villages with Functional VHTs
No of children immunized with Pentavalent vaccine	(22626) Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr	(25729) 25,729 children under 5years immunized with pentavalent vaccines	(56567)Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr	(25729)25,729 children under 5years immunized with pentavalent vaccines
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	40,092	10,023	25 %	10,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,092	10,023	25 %	10,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,092	10,023	25 %	10,023
Reasons for over/under performance:	Nyendo and Kyabakuza HCs are still conducting Emergency deliveries although maternity have been fully equipped due lack of Midwives.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				

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Non Standard Outputs:	Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructed	Upgrade still undergoing through procurement process.	Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructed	Upgrade still undergoing through procurement process.
312101 Non-Residential Buildings	360,092	0	0 %	0
312104 Other Structures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	360,092	0	0 %	0

Reasons for over/under performance: Delays in the procurement process for the Contractor leading to under performance.

Output : 088185 Specialist Health Equipment and Machinery

N/A

Non Standard Outputs:	Nyendo HC Equipped with Medical Supplies	Nyendo HC Equipped with Medical Supplies	Nyendo HC Equipped with Medical Supplies	Nyendo HC Equipped with Medical Supplies
312212 Medical Equipment	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance: Delays in procurement process led to under performance.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Staff Salaries Paid for Public Health Headquarters and Health Units staff. Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured	Paid staff salaries for the Quarter, support supervision to Lower Health Centers and procured assorted office stationery	-Staff Salaries Paid for Public Health Headquarters and Health Units staff. Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured	Paid staff Salaries for the Quarter, support supervision to Lower Health Centers and procured assorted office stationery
211101 General Staff Salaries	296,633	72,516	24 %	72,516
213002 Incapacity, death benefits and funeral expenses	1,046	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	325	237	73 %	237
221014 Bank Charges and other Bank related costs	6	0	0 %	0
223005 Electricity	0	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	296,633	72,516	24 %	72,516
Non Wage Rect:	3,378	2,237	66 %	2,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,011	74,753	25 %	74,753
Reasons for over/under performance:	There was under performance as per quarters ceiling of 1,642,506 on salary due some staff not getting right salaries enhanced and staff gaps such as absence of PMOH to an advert was run to the Effect to recruit PMOH			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Development Projects supervised and monitored Inspections and Monitoring conducted	Inspections and Monitoring conducted	Development Projects supervised and monitored Inspections and Monitoring conducted	Inspections and Monitoring conducted
221010 Special Meals and Drinks	1,360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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222001 Telecommunications	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	598	0	0 %	0
273101 Medical expenses (To general Public)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	0	0 %	0

Reasons for over/under performance: Insufficient funds to the department led to an under performance.

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	Bills of Quantities Developed, HC Master plan Design Developed, Architectural Designs Developed Upgrade works Supervised, monitored, Launched and Commissioned	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: Expenditure will done after the procurement process has been accomplished.

Total For Health : Wage Rect:	296,633	72,516	24 %	72,516
Non-Wage Recurrent:	60,061	14,265	24 %	14,265
GoU Dev:	500,092	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	856,786	86,780	10.1 %	86,780

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All primary schools monitored every quarter by the PEO, Inspection of all primary schools done with respect to lesson planning, SMC sittings, teacher and pupil attendances, etc.	Forty schools government and private Primary and secondary were monitored and inspected in the Municipal Council and all the wages for the teachers was paid		Quarterly monitoring and inspection of all schools	Forty schools government and private Primary and secondary were monitored and inspected in the Municipal Council and all the wages for the teachers was paid
211101 General Staff Salaries	1,167,176	291,777	25 %		291,777
Wage Rect:	1,167,176	291,777	25 %		291,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,167,176	291,777	25 %		291,777
Reasons for over/under performance: The wages for primary sub sector is not adequate to allow the recruitment of eighty teachers to bridge the staffing gap .					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(172) Primary teachers paid monthly salaries	(173) All the teachers were paid salaries		(173)Primary teachers paid monthly salaries	(173)All the teachers were paid salaries
No. of qualified primary teachers	(172) qualified primary teachers	(173) qualified teachers		(173)qualified teachers	(173)qualified teachers
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	()		(12500)Pupils enrolled in UPE	()
No. of student drop-outs	(0) No child drop out reported	()		(0)No child drop out reported	()
No. of Students passing in grade one	(2000) 100 percent of the students passing in first grade.	()		(2700)90 percent of the students passing in first grade.	()
No. of pupils sitting PLE	(2900) Pupils sitting PLE	()		(3000)Pupils sitting PLE	()
Non Standard Outputs:	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries for all the primary teachers were paid and capitation grant disbursed		Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries for all the primary teachers were paid and capitation grant disbursed
263367 Sector Conditional Grant (Non-Wage)	91,471	30,490	33 %		30,490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,471	30,490	33 %	30,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,471	30,490	33 %	30,490

Reasons for over/under performance: The teacher pupil ratio is high while the wage cannot allow the recruitment of eighty teachers in primary sub-sector.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	lightening arrestors installed in 6 schools ,Boundaries of Nyendo Public School Opened , Retention paid ,monitoring , commissioning, site appraisal, quality assurance , and BOQ developed.	NONE	lightening arestors installed in 6 schools , , commissioning, site appraisal, quality assurance , and BOQ developed.	No activity was carried out in this quarter
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
311101 Land	3,000	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance: All the funds under SFG weren't spent due to delayed issuing of guideline by Ministry of Education for Seed schools

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) N/A	() N/A	()N/A	()N/A
No. of classrooms rehabilitated in UPE	(6) classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	() N/A	(0)	()N/A
Non Standard Outputs:	Monitor ,commission, site handover , site Appraisal , quality assurance and supervision of works and BOQs Developed	N/A	commission, site handover , site Appraisal ,	N/A
312101 Non-Residential Buildings	148,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,000	0	0 %	0
Reasons for over/under performance:	N/A Delayed dissemination of guidelines on how to utilize SFG led to non expenditure of the funds.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Latrines rehabilitated in three schools of Hillroad and Kimanya P/s and Nyendo Public P/s	The activity was carried forward to the next quarter	Latrines rehabilitated in three schools of Hillroad , Kimanya P/s and Nyendo Public P/s	The activity was carried forward to the next quarter
312101 Non-Residential Buildings	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	No challenge was faced in this quarter . Procurement process is still underway leaving the funds unutilised.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) teacher house constructed at St. Paul Kitovu	(0) teacher houses constructed	()	(0)teacher houses constructed
No. of teacher houses rehabilitated	(0) teacher houses rehabilitated	(0) teacher houses rehabilitated	()	(0)teacher houses rehabilitated
Non Standard Outputs:	Four roomed teacher house constructed at St,Paul Kitovu P/s	N/A		N/A
312102 Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	Furniture purchased and distributed to Schools (Kiyimbwe P/s and others in need	procurement in process	Procurement process done	Procurement in process
312203 Furniture & Fixtures	20,942	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,942	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,942	0	0 %	0

Reasons for over/under performance: The supplies still undergoing procurement.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.	All teachers were paid there salaries	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.	Some teachers were paid there salaries approximately 95% of the teachers received their salaries
211101 General Staff Salaries	2,342,658	532,311	23 %	532,311
221011 Printing, Stationery, Photocopying and Binding	372	0	0 %	0
227004 Fuel, Lubricants and Oils	1,307	0	0 %	0
Wage Rect:	2,342,658	532,311	23 %	532,311
Non Wage Rect:	1,679	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344,337	532,311	23 %	532,311

Reasons for over/under performance: Some teachers didn't get their salaries due supplier numbers and mismatch of their names. However the issue was handled and later on they were paid post 1st qtr a cause for a slight under performance.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6000) students enrolled in USE	() students enrolled in USE	(5)students enrolled in USE	()students enrolled in USE
No. of teaching and non teaching staff paid	(1200) teaching and non teaching staff paid	(192) teaching and non teaching staff paid	(9)teaching and non teaching staff paid	(192)teaching and non teaching staff paid
No. of students passing O level	(0) All students passing O-level.	() N/A	(0)All students passing O-level.	()N/A
No. of students sitting O level	(900) students sitting O-level	() N/A	()	()N/A

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Non Standard Outputs:	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.
263367 Sector Conditional Grant (Non-Wage)	203,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,605	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,605	0	0 %	0

Reasons for over/under performance: Tertiary Institutions had no supplier numbers thus causing the amount of money not to be spent.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A	schools monitored and supervised , staff salaries paid	Forty schools were supervised and monitored All staff salaries were paid	schools monitored and supervised , staff salaries paid	Forty schools were supervised and monitored All staff salaries were paid
211101 General Staff Salaries	36,485	6,423	18 %	6,423
213002 Incapacity, death benefits and funeral expenses	2,110	0	0 %	0
221002 Workshops and Seminars	5,982	200	3 %	200
221007 Books, Periodicals & Newspapers	5	0	0 %	0
221010 Special Meals and Drinks	2,420	420	17 %	420
221011 Printing, Stationery, Photocopying and Binding	1,585	500	32 %	500
221012 Small Office Equipment	1,000	400	40 %	400
223005 Electricity	1,100	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	10,000	5,976	60 %	5,976
228002 Maintenance - Vehicles	4,500	2,500	56 %	2,500

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282101	Donations	1,090	0	0 %	0
	Wage Rect:	36,485	6,423	18 %	6,423
	Non Wage Rect:	30,792	9,996	32 %	9,996
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,277	16,419	24 %	16,419
Reasons for over/under performance:		Under-staffing in primary sub sector affects service delivery. The sector has a teaching gap of 80 teachers and no recruitment can be done since there is no wage bill provision . The under-performance was due to forwarding some activities in the second quarter .			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Primary Schools supported to participate in District, Regional and National ball competitions.	Sports activities were held both at national and Municipal level		Sports activities were held both at national and Municipal level
227001	Travel inland	4,535	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,535	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,535	0	0 %	0
Reasons for over/under performance:		The co- curriculum grant which was supposed to be disbursed to the municipal council from the ministry was not remitted despite the facts other local governments received the grants , thus causing non performance			
	Total For Education : Wage Rect:	4,142,481	941,188	23 %	941,188
	Non-Wage Reccurent:	1,077,795	218,947	20 %	218,947
	GoU Dev:	289,942	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	5,510,218	1,160,135	21.1 %	1,160,135

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and machinery repaired and properly maintained and serviced.	None		Road equipment and machinery repaired and properly maintained	None
228003 Maintenance – Machinery, Equipment & Furniture	68,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	0	0 %		0
Reasons for over/under performance: Delayed release of funds by Ministry of Finance					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Allowances for roads committee operations paid, 40 Road signs erected and supervision and administration costs paid for.	Submission of reports to URF			Submission of Reports to URF
211103 Allowances	10,000	0	0 %		0
223001 Property Expenses	10,000	0	0 %		0
227001 Travel inland	12,000	1,075	9 %		1,075
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	1,075	2 %		1,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	1,075	2 %		1,075
Reasons for over/under performance: Delayed release of funds by the Ministry of Finance .					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					

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Non Standard Outputs:	1km section of Speke road resealed	N/A	Bills of quantities prepared and other necessary road inputs procurement approvals done	N/A
263367 Sector Conditional Grant (Non-Wage)	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:	Not prioritized in the 1st quarter.			
Output : 048154 Urban paved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	20.72Km of paved road sections manually maintained and 12.27km of paved road sections mechanically maintained .	None	35Km of paved roads routinely maintained.	None
263367 Sector Conditional Grant (Non-Wage)	224,541	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,541	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,541	0	0 %	0
Reasons for over/under performance:	Delayed release of funds by Ministry of Finance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	22.9Km of unpaved roads routinely maintained manually and 27.2km of unpaved roads routinely maintained mechanically.	43Km of roads routinely maintained (Slashing, sweeping, desilting etc)	35.4Km of unpaved roads routinely maintained.	43Km of roads routinely maintained (Slashing, sweeping, desilting etc)
263367 Sector Conditional Grant (Non-Wage)	351,160	17,100	5 %	17,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,160	17,100	5 %	17,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,160	17,100	5 %	17,100
Reasons for over/under performance:	Delayed release of funds by the Ministry of Finance and labour turn over by Road gangs.			
Programme : 0482 District Engineering Services				
Higher LG Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Council Buildings Maintained and private developments monitored.	Office curtains were purchased. Defects in the plumbing system were rectified and replaced. Offices were repainted.		Council Buildings Maintained and private developments monitored	Office curtains were purchased. Defects in the plumbing system were rectified and replaced . offices were repainted
228004 Maintenance – Other	10,500	2,665	25 %		2,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	2,665	25 %		2,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	2,665	25 %		2,665
Reasons for over/under performance: The funds received were slightly higher than planned and its not significant.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	All workers paid salary	Payment of staff salaries		All workers paid salary	Payment of staff salaries
211101 General Staff Salaries	99,907	24,953	25 %		24,953
Wage Rect:	99,907	24,953	25 %		24,953
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,907	24,953	25 %		24,953
Reasons for over/under performance: All the funds meant for salary payment were all significantly spent.					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Street and Market lights maintained and electricity bills paid, inspections done and electrical repairs in council buildings carried out.	Monitoring of Projects		Street and Market lights maintained and electricity bills paid. And other infrastructure maintained	Monitoring of projects
223005 Electricity	25,300	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500

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228004 Maintenance – Other	24,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,915	1,500	3 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,915	1,500	3 %	1,500
Reasons for over/under performance: Delayed cash limits by Ministry of Finance led to an under performance.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,907</i>	<i>24,953</i>	<i>25 %</i>	<i>24,953</i>
<i>Non-Wage Reccurent:</i>	<i>1,262,116</i>	<i>22,340</i>	<i>2 %</i>	<i>22,340</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,023</i>	<i>47,293</i>	<i>3.5 %</i>	<i>47,293</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	26,855	6,112	23 %		6,112
Wage Rect:	26,855	6,112	23 %		6,112
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,855	6,112	23 %		6,112
Reasons for over/under performance: No over expenditure, actual salaries paid					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Hactares of trees planted and surviving equivalent to about 1000 trees	(0) Ha) of trees established (planted and surviving)	()		(0)Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting.	() people (Men and Women) participating in tree planting days expected to be abit high when the execution of the activity commences.	()		() people (Men and Women) participating in tree planting days expected to be abit high when the execution of the activity commences.
Non Standard Outputs:	planting flowers	N/A			N/A
211103 Allowances	1,050	0	0 %		0
224006 Agricultural Supplies	1,002	0	0 %		0
227001 Travel inland	1,948	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: This is a seasonal activity thus postponed to second quarter where rains are expected a cause for under performance.					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(3) Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done	(0) monitoring and compliance surveys/inspections undertaken	(1)Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done	(0)monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Basing on the available funds the activity was postponed causing an under performance.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0) Water Shed Management Committees formulated	()	(0)Water Shed Management Committees formulated
Non Standard Outputs:	4 wetland compliance inspections conducted . Awareness creation on sustainable wetland use to leaders and user groups at all levels undertaken	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
225001 Consultancy Services- Short term	600	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The activity was postponed because there were other activities that were given priority.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.	(0) Wetland Action Plans and regulations developed	()	(0)Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(2) Hactares of wetland restored	(0) Ha) of Wetlands demarcated and restored	()	(0)Ha) of Wetlands demarcated and restored

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Non Standard Outputs:		conservation of wetlands.	N/A		conservation of wetlands.	N/A
211103	Allowances	1,800	0	0 %		0
224006	Agricultural Supplies	480	0	0 %		0
227001	Travel inland	720	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,000	0	0 %		0
Reasons for over/under performance:		The activity was postponed because there were other activities that were given priority.				
Output : 098308 Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring		(50) Trained	() to be done in other quarters.	()	(0)To be done in other quarters	
Non Standard Outputs:		Environment management.	N/A		Environment management.	N/A
221002	Workshops and Seminars	1,780	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	230	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,010	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,010	0	0 %		0
Reasons for over/under performance:		The activity was postponed because there were other activities that were given priorities.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken		(4) Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(1) monitoring and compliance surveys undertaken	(1)Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(1)monitoring and compliance surveys undertaken	
Non Standard Outputs:		N/A	N/A		N/A	
227001	Travel inland	2,663	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,663	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,663	0	0 %		0
Reasons for over/under performance:		The activity was postponed because there were other activities that were given priority leading to under performance.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0) new land disputes settled within FY		(4)Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0)new land disputes settled within FY
Non Standard Outputs:	Growth order created in the municipality.	Pegging of roads and planting of trees alongside		Growth order created in the municipality.	Pegging of roads and planting of trees alongside
223001 Property Expenses	16,000	0	0 %		0
227001 Travel inland	3,000	4,418	147 %		4,418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	4,418	23 %		4,418
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	4,418	23 %		4,418
Reasons for over/under performance:	Almost all the funds to facilitate the activities were received and utilised .				
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,855</i>	<i>6,112</i>	<i>23 %</i>		<i>6,112</i>
<i>Non-Wage Reccurent:</i>	<i>35,673</i>	<i>4,418</i>	<i>12 %</i>		<i>4,418</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>62,528</i>	<i>10,530</i>	<i>16.8 %</i>		<i>10,530</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support to women ,youth ,PWDs council	Held three meetings for women,youth and PWDS executive council for both MMC and three divisions		international youth day celebrated facilitated. planning youth meetings	Held three meetings for women,youth and PWDS executive council for both MMC and three divisions
227001 Travel inland	2,400	600	25 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	600	25 %		600
Reasons for over/under performance: Limited funds to invite all executive councils for Women,youth and PWDs. As department planning to the division executive at that level to orient them on their mandate					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid,community development office facilitated	6 staff salaries paid to community Development department workers		staff salaries paid, community development office facilitated	6 staff salaries paid to community Development department workers
211101 General Staff Salaries	36,736	8,593	23 %		8,593
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	36,736	8,593	23 %		8,593
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,736	8,593	22 %		8,593
Reasons for over/under performance: The balance was for paying PAYE.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) identifying adult learners and facilitating instructors with scholaristic materials	(51) identified 51 adult learners thus Masaka prison,Bucholo, Ssenyange, Gayaza,Katwe full gospel	()		()identified 51 adult learners thus Masaka prison,Bucholo, Ssenyange, Gayaza,Katwe full gospel
Non Standard Outputs:		facilitated 8 instructors with scholastic materials	N/A		facilitated instructors with scholastic materials

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221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	900	25 %	900

Reasons for over/under performance: The ever changing instructors due to lack allowances for the work they are executing. We encourage them to be involved in other government project like operation wealth creation, DDEG such that they can earn a living

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	masaka municipal library supported	A reading promotion event was well organized and attended by 200 people, 90 New vision and 90 Bukedde newspapers purchased for reference, computers at the sector were repaired and serviced and they were well connected to internet. A monitoring visit to 4 schools was done to assess on the progress of digital libraries	school visits, national library events, news papers and periodical, workshops, communication, children library facilitated	A reading promotion event was well organized and attended by 200 people, 90 New vision and 90 Bukedde newspapers purchased for reference, computers at the sector were repaired and serviced and they were well connected to internet. A monitoring visit to 4 schools was done to assess on the progress of digital libraries
221002 Workshops and Seminars	1,622	1,060	65 %	1,060
221007 Books, Periodicals & Newspapers	2,098	270	13 %	270
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
222001 Telecommunications	2,280	570	25 %	570
227001 Travel inland	4,000	500	13 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: All the quarterly planned funds were spent.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	marginalized groups empowered	Mobilized and held one MDF development partner meeting.	mobilization and sensitization of marginalized people	Mobilized and held MDF development partner meeting
221002 Workshops and Seminars	6,211	1,553	25 %	1,553

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,211	1,553	25 %	1,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,211	1,553	25 %	1,553

Reasons for over/under performance: mobilization requires a lot of fund due number of government programme but as department we work according to the available resources allocated to us

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) children cases handled and settled	(21) 21 children resettled and parent counseled and accepted to stay with the children	(20)children settled, children cases handled	(21)21 children resettled and parent counseled and accepted to stay with the children
Non Standard Outputs:	civil society organizations supervised and supported ,empowering youths with life skills and human rights	Youth mobilized and sensitizedparticipate d in training in foster care policy, identification of foster parents,orienting foster care parents on YLP .	civil society organizations supervised and supported ,empowering youths with life skills and human rights	Youth mobilized and sensitized on YLP. participated in training in foster care policy, identification of foster parents,orienting foster care parents
227004 Fuel, Lubricants and Oils	2,185	546	25 %	546

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,185	546	25 %	546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,185	546	25 %	546

Reasons for over/under performance: Abandoning children is on rise due poverty,HIV/AIDS and GBV. Continues marriage counseling ,family mediation and also using family support systems

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) youth councils supported	(1) one joint youth council supported	(2)planning meeting, work plan for the activities	(1)one joint youth council supported
Non Standard Outputs:	mobilization of the youth	Mobilization of youth to apply for YLP recoverable loans	mobilization of the youth for accessing loans	Mobilization of youth to apply for YLP recoverable loans
221002 Workshops and Seminars	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: operational funds for this programme was not realized. The department initiated the issue in the TPC and Executive then full council passed the supplementary awaiting parliamentary approval

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(4) Disability groups formed and support with capital to startup IGA.support supervision and monitoring	(1) one PWDS executive council met and supported	()	(1)one PWDS executive council met and supported
Non Standard Outputs:	support to disabled and elderly	Executive council for PWD met and approved one group to receive Special grant fund thus Mukam Afayo bulemu group kimanya.	data collection of elderly person	Executive council for PWD met and approved one group to receive Special grant fund thus Mukam Afayo bulemu group kimanya.
221009 Welfare and Entertainment	1,000	225	23 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	225	23 %	225
Reasons for over/under performance:	All the funds were significantly utilised.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	mainstreaming culture	Activities postponed to next quarter	data collection on existing cultural sites	Activities postponed to next quarter
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Insufficient funds to execute this activity therefore forwarded to second quarter			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based inspections conducted	N/A	mobilization and sensitization of NGOs on Labour and employee policies	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Due to insufficient funds the department could not implement this activity. This was forwarded to second quarter			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	labour based settlement conducted	10 family mediation meeting held	mediation and conflict management meeting,	10 family mediation meeting held
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	challenges of accessing to families in conflicts but as department always involve the leaders both family and local council such that concerns are resolved in all direction. Funds were inadequate to cater for the family mediation meetings.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women councils supported	(1) one joint women council meeting was held	(1)planning meeting, work plan	(1)one joint women council meeting was held
Non Standard Outputs:	mobilization of marginalized women	Mobilization of women groups to apply for the UWEP funds	mobilization of women for UWEP	Mobilization of women groups to apply for the UWEP funds
221002 Workshops and Seminars	500	240	48 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	240	48 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	240	48 %	240
Reasons for over/under performance:	Funds not realized due to supplementary budget awaiting for parliamentary approval			
Total For Community Based Services : Wage Rect:	36,736	8,593	23 %	8,593
Non-Wage Reccurent:	33,496	7,064	21 %	7,064
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,232	15,657	22.3 %	15,657

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for the 2 staff paid;internal and national assessments conducted; Quarterly performance reports produced. 	Staff salaries for the 2 Officers verified and paid.4th Qtr report compiled and submitted to the MoFPED, annual performance assessment participated in, and Regional Consultative Budget meetings by MoFPED attended.		Staff salaries for the 2 Officers paid, Annual performance report for the fy 2017/18 produced and submitted to the line ministries	Staff salaries for the 2 Officers verified and paid. 4th Qtr report compiled and submitted to the MoFPED, annual performance assessment participated in, and Regional Consultative Budget meetings by MoFPED attended.
211101 General Staff Salaries	23,892	5,529	23 %		5,529
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	6,000	1,429	24 %		1,429
Wage Rect:	23,892	5,529	23 %		5,529
Non Wage Rect:	9,000	1,429	16 %		1,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,892	6,958	21 %		6,958
Reasons for over/under performance:		The under performance was due to some of the activities in the management of planning office being done in proximity with other activities under other outputs.			
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the unit	(2) qualified staff in the Unit		(2)qualified staff in the unit	(2)qualified staff in the Unit
No of Minutes of TPC meetings	(12) minutes of TPC meetings	(3) sets of TPC minutes		(3)minutes of TPC meetings	(3)sets of TPC minutes
Non Standard Outputs:	TPC meetings held	3 monthly TPC meetings sheduled, conducted, minutes captured and recorded.		3 monthly TPC meetings conducted and minutes recorded	3 monthly TPC meetings scheduled , conducted,minutes captured and recorded.
221009 Welfare and Entertainment	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Insufficient LR and Urban Unconditional Grant led to an under performance, however, almost all the activities meant to achieve the output of district planning were executed.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Strategic Plan for Statistics produced, Quarterly statistical report produced, annual statistical abstract produced	Final draft for Strategic Plan for statistics report submitted to UBOS for perusal.Data collected for compilation of 4th Qtr performance report and also midterm review of the Municipal Development Plan.	Strategic Plan for Statistics report completed and submitted to UBOS , monthly Statistical Committee meetings attended; Annual statistical Abstract produced	Final draft for Strategic Plan for statistics report submitted to UBOS for perusal. Data collected for compilation of 4th Qtr performance report and also midterm review of the Municipal Development Plan.
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	53	0	0 %	0
227001 Travel inland	3,947	907	23 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	907	13 %	907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	907	13 %	907

Reasons for over/under performance: Some of the activities had to be partly facilitated due to meagre funds available.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Municipal demographic report produced.	Registration of children below 6 years in all the Municipalities conducted in partnership with Masaka District Planning Unit and UNICEF.	Continuous demographic data collection	Registration of children below 6 years of age carried out in all villages in the Municipality in partnership with Masaka District Local Government and UNICEF
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	2,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,936	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,936	0	0 %	0
Reasons for over/under performance: There was an under performance because the entire activity of Registration of below 6 years of age in the Municipality was funded by the District Planning Unit.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	One stop data centre	Departmental computers maintained and repaired, anti virus software installed on the laptops.		Departmental computers maintained, anti virus software installed on the Laptops.
221008 Computer supplies and Information Technology (IT)	1,000	90	9 %	90
221011 Printing, Stationery, Photocopying and Binding	1,000	111	11 %	111
227001 Travel inland	2,000	1,100	55 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,301	33 %	1,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,301	33 %	1,301
Reasons for over/under performance: Some funds were reserved to be spent in 2nd qtr to cater for small office equipment.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Continuous monitoring and evaluation of the sectoral plans in the Municipality.	workshops organised by NPA,GIZ and GAPP all aiming at Mid term Review of the Municipal Development Plan attended by both the technical and political Staff.	Quarterly multi sectoral and technical monitoring.	Workshop organised by NPA and GIZ on Human Rights Based Approach in planning attended. Orientation meeting on Mid Term review of the Municipal Development Plan by GAPP attended.
221011 Printing, Stationery, Photocopying and Binding	35	22	63 %	22
221012 Small Office Equipment	306	0	0 %	0
227001 Travel inland	2,000	870	44 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,341	892	38 %	892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,341	892	38 %	892

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Urgent need to start on the process of midterm review of the Municipal Development Plan led t a slight over performance.				
<i>Total For Planning : Wage Rect:</i>	23,892	5,529	23 %		5,529
<i>Non-Wage Reccurent:</i>	26,277	4,529	17 %		4,529
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,169	10,058	20.0 %		10,058

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Quarterly internal audit staff planning meetings; review & reporting meetings held; LGIAA national training work shop & AGM held; ICPAU & IIA CPD training work shops held depending on availability of funds; Produce the mandatory Four Quarterly Internal audit reports. Payment of staff salaries	Planning meetings for conducting 1st Qtr audit report held, Audit report submission for forth qtr done. Staff salaries verified and paid. workshop for professional development (ICPAU annual meeting)attended.		Planning meetings for 1st Qtr audit report, Audit report submission for 4th Qtr	Planning meetings for conducting 1st Qtr audit report held, Audit report submission for forth qtr done. Staff salaries verified and paid. workshop for professional development (ICPAU annual meeting)attended.
211101 General Staff Salaries	39,577	6,045	15 %		6,045
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	4,688	1,389	30 %		1,389
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	126	13 %		126
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	10,000	2,000	20 %		2,000
Wage Rect:	39,577	6,045	15 %		6,045
Non Wage Rect:	20,188	3,515	17 %		3,515
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,765	9,560	16 %		9,560
Reasons for over/under performance:	There was an under performance due the salaries of of some of the staff being paid from Administration department. Also some of the activities in the Audit Office were rolled over to 2nd Qtr.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() internal department audits	(1) internal Department Audit		()	(1)internal Department Audit

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Date of submitting Quarterly Internal Audit Reports	() Before the end of the last working day of the proceeding month after the end of the Quarter.	(9/30/2018) 4th qtr internal audit report for fy 2017/18 submitted to the relevant offices	()	()4th qtr internal audit report for fy 2017/18 submitted to the relevant offices
Non Standard Outputs:	Draft Audit Report produced and submitted to relevant Offices	collection of data and compilation of 4th Qtr Audit report for fy 2017/18	collection of data and compilation of 4th Qtr Audit report for fy 2017/18	collection of data and compilation of 4th Qtr Audit report for fy 2017/18
211103 Allowances	500	0	0 %	0
227001 Travel inland	4,000	1,125	28 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:	All the quarterly allocated funds were fully spent.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring reports produced.	On going and finished projects in the Municipality monitored so as to make corrective decisions.	Monitoring of ongoing and finished Municipal Projects.	On going and finished projects in the Municipality monitored so as to make corrective decisions.
227001 Travel inland	673	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	673	0	0 %	0
Reasons for over/under performance:	The activity stated above was done in conjunction with other activities outside this output thus a cause for under performance .			
Total For Internal Audit : Wage Rect:	39,577	6,045	15 %	6,045
Non-Wage Reccurent:	25,360	4,640	18 %	4,640
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,938	10,685	16.5 %	10,685

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Katwe/Butego				3,301,986	61,733
Sector : Agriculture				19,336	0
<i>Programme : Agricultural Extension Services</i>				19,336	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,336	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Katwe head quarter	Sector Development Grant		8,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Katwe head quarter	Sector Development Grant		7,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Katwe Municipal Council	Sector Development Grant		1,036	0
Cultivated Assets - Plantation-424	Katwe Municipal Council	Sector Development Grant		2,800	0
Sector : Works and Transport				1,075,701	17,100
<i>Programme : District, Urban and Community Access Roads</i>				1,075,701	17,100
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				500,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Speke Road	Other Transfers from Central Government		500,000	0
<i>Output : Urban paved roads Maintenance (LLS)</i>				224,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the municipality	Other Transfers from Central Government		224,541	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				351,160	17,100
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the Municipality	Other Transfers from Central Government		351,160	17,100
Sector : Education				2,161,858	38,619
<i>Programme : Pre-Primary and Primary Education</i>				548,016	12,515
Higher LG Services					

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Output : Primary Teaching Services			451,528	0
Item : 211101 General Staff Salaries				
-	Katwe Bwala	Sector Conditional Grant (Wage)	81,242	0
-	Katwe Bwala Hill	Sector Conditional Grant (Wage)	196,299	0
Kiyibwe P/s	Butego Katwe	Sector Conditional Grant (Wage)	94,275	0
Saza P/s	Butego Ssaza	Sector Conditional Grant (Wage)	79,713	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,546	12,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)	4,345	1,448
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)	19,706	6,569
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)	6,929	2,310
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)	6,567	2,189
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butego St Pual Kitovu Teachers house and Building	Sector Development Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Butego Education deaprtment HQtrs	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Department headquarters	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katwe Masaka Army, Kiyimbwe P/S, Gayaza, Bwala,KImanya	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Butego Hillroad , P/s Kimanya P/s Nyendo Public P/s	Sector Development Grant	15,000	0
Output : Provision of furniture to primary schools			20,942	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Butego Educ htrs to be distributed to schools in need	Sector Development Grant	10,800	0
Furniture and Fixtures - Desks-637	Butego Kiyibwe Ps	Sector Development Grant	10,050	0
Furniture and Fixtures - Curtains-636	Butego MEO	Sector Development Grant	92	0
Programme : Secondary Education			1,215,179	26,104
Higher LG Services				
Output : Secondary Teaching Services			1,052,804	0
Item : 211101 General Staff Salaries				
Masaka SSS	Butego Bwala	Sector Conditional Grant (Wage)	1,052,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,375	26,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWALA SS	Katwe	Sector Conditional Grant (Non-Wage)	41,784	0
MASAKA ISLAMIC S.S	Butego	Sector Conditional Grant (Non-Wage)	42,279	0
MASAKA ACADEMY	Katwe	Sector Conditional Grant (Non-Wage)	41,952	13,984
ST BRUNO SERUNKUUMA S.S	Butego	Sector Conditional Grant (Non-Wage)	36,360	12,120
Programme : Skills Development			398,662	0
Higher LG Services				
Output : Tertiary Education Services			195,057	0
Item : 211101 General Staff Salaries				
Masaka School of Comprehensive Nursing	Katwe Katwe	Sector Conditional Grant (Wage)	195,057	0
Lower Local Services				
Output : Skills Development Services			203,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Katwe	Sector Conditional Grant (Non-Wage)	203,605	0
Sector : Health			45,092	6,014

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Programme : Primary Healthcare			40,092	6,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,092	6,014
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage transfers to Kirumba HCII	Katwe Kirumba	Sector Conditional Grant (Non-Wage)	0	2,005
PHC Non Wage Transfers to Kitabaazi HCII Health Centres	Katwe Kitabaazi	Sector Conditional Grant (Non-Wage)	0	2,005
Masaka MC HCII, Kirumba HCII, Kitabaazi HCII, Nyendo HCII, & Kyabakuza HCII	Katwe Mutuba Musisi	Sector Conditional Grant (Non-Wage)	40,092	0
PHC Non wage Transfers to Masaka Municipal Council Clinic HCII	Katwe (Physical) Mutuba Musisi	Sector Conditional Grant (Non-Wage)	0	2,005
Programme : Health Management and Supervision			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katwe Mutuba Musisi	Sector Development Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Katwe Mutuba Musisi	Sector Development Grant	3,500	0
LCIII : Kimaanya/Kyabakuza			1,345,560	88,771
Sector : Education			1,345,560	86,766
Programme : Pre-Primary and Primary Education			575,043	8,830
Higher LG Services				
Output : Primary Teaching Services			486,552	0
Item : 211101 General Staff Salaries				
Gayaza P/s	Kyabakuza Gayaza	Sector Conditional Grant (Wage)	52,845	0
Kasijjigirwa P/s	Kimaanya Kasijjagirwa	Sector Conditional Grant (Wage)	87,969	0
Kijjabwemi P/s	Kimaanya Kijjabwemi	Sector Conditional Grant (Wage)	87,969	0
Kimanya P/s	Kimaanya Kimanya .	Sector Conditional Grant (Wage)	122,818	0
Kyabakuza P/s	Kyabakuza Kyabakuza	Sector Conditional Grant (Wage)	68,581	0
Police Children P/s	Kimanya Police	Sector Conditional Grant (Wage)	66,370	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,490	8,830

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijjabwemi P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)	6,060	2,020
Masaka Army P/S (KASIJJAGIRWA)	Kyabakuza	Sector Conditional Grant (Non-Wage)	4,643	1,548
Masaka Police Children's School	Kimanya	Sector Conditional Grant (Non-Wage)	4,876	1,625
St. Anthony Gayaza P/s	Kyabakuza	Sector Conditional Grant (Non-Wage)	4,031	1,344
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)	6,881	2,294
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kimaanya Kijabwemi P/s	Sector Development , Grant	42,000	0
Building Construction - Schools-256	Kimaanya Kijabwemi P/s	Sector Development , Grant	20,000	0
Programme : Secondary Education			770,517	77,936
Higher LG Services				
Output : Secondary Teaching Services			536,709	0
Item : 211101 General Staff Salaries				
KIJJABWEMI SSS	Kimaanya Kijjabwemi	Sector Conditional Grant (Wage)	536,709	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,808	77,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJABWEMI S.S	Kyabakuza	Sector Conditional Grant (Non-Wage)	193,221	64,407
NELSON MANDELA SS	Kyabakuza	Sector Conditional Grant (Non-Wage)	40,588	13,529
Sector : Health			0	2,005
Programme : Primary Healthcare			0	2,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,005
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to kyabakuza HCII	Kyabakuza Kyabauza	Sector Conditional Grant (Non-Wage)	0	2,005
LCIII : Nyendo/Ssenyange			2,369,379	67,229
Sector : Education			1,874,287	65,225
Programme : Pre-Primary and Primary Education			404,501	2,135

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Higher LG Services				
Output : Primary Teaching Services			229,095	0
Item : 211101 General Staff Salaries				
Kitovu P/s	Nyendo Kitovu	Sector Conditional Grant (Wage)	114,470	0
Nyendo Public P/s	Nyendo Nyendo	Sector Conditional Grant (Wage)	88,809	0
Ssenyange Public P/s	Ssenyange Ssenyange	Sector Conditional Grant (Wage)	25,816	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,406	2,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	6,406	2,135
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Nyendo Nyendo Public P/s	Sector Development Grant	3,000	0
Output : Classroom construction and rehabilitation			86,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyendo Retention for Nyendo,P/s	Sector Development Grant	3,000	0
Building Construction - Maintenance and Repair-240	Nyendo St Paul Kitovu P/s	Sector Development Grant	11,000	0
Building Construction - Schools-256	Nyendo St. Paul Kitovu P/s	Sector Development Grant	72,000	0
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyendo St.Paul Kitovu P/s	Sector Development Grant	80,000	0
Programme : Secondary Education			1,068,680	63,090
Higher LG Services				
Output : Secondary Teaching Services			753,145	0
Item : 211101 General Staff Salaries				
St, HENRY KITOVU SSS	Ssenyange SSENYANGE	Sector Conditional Grant (Wage)	753,145	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			315,536	63,090
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MASAKA PARENTS	Ssenyange	Sector Conditional Grant (Non-Wage)	126,267	0
NUMASA SS	Ssenyange	Sector Conditional Grant (Non-Wage)	189,269	63,090
Programme : Skills Development			401,106	0
Higher LG Services				
Output : Tertiary Education Services			401,106	0
Item : 211101 General Staff Salaries				
St .kizito Kitovu Masaka	Nyendo Nyendo	Sector Conditional Grant (Wage)	401,106	0
Sector : Health			495,092	2,005
Programme : Primary Healthcare			425,092	2,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,005
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to Nyendo HCII	Nyendo Kasana	Sector Conditional Grant (Non-Wage)	0	2,005
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			360,092	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nyendo Kasana	Sector Development Grant	360,092	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyendo Kasana	Sector Development Grant	0	0
Output : Specialist Health Equipment and Machinery			65,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nyendo Kasana	Sector Development Grant	65,000	0
Programme : Health Management and Supervision			70,000	0
Capital Purchases				
Output : Administrative Capital			70,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Hospital Master Plan-484	Nyendo Kasana	Sector Development Grant	25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyendo Kasana	Sector Development Grant	18,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nyendo Kasana	Sector Development Grant	27,000	0

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LCIII : Missing Subcounty			55,023	18,341
Sector : Education			55,023	18,341
Programme : Pre-Primary and Primary Education			21,029	7,010
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,029	7,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaanya Blessed Sacrament	Missing Parish	Sector Conditional Grant (Non-Wage)	9,248	3,083
Nyendo Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	7,485	2,495
Ssenyange Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	4,297	1,432
Programme : Secondary Education			33,994	11,331
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,994	11,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYENDO MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	33,994	11,331