
Vote:759 Masaka Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 12/02/2019

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

Vote:759 Masaka Municipal Council**Quarter2****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	2,155,937	471%
Discretionary Government Transfers	1,591,139	865,841	54%
Conditional Government Transfers	8,022,742	4,369,482	54%
Other Government Transfers	1,195,701	4,010,432	335%
Donor Funding	0	0	0%
Total Revenues shares	11,266,892	11,401,693	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,169	21,352	20,792	43%	41%	97%
Internal Audit	64,938	29,567	20,300	46%	31%	69%
Administration	2,559,356	2,165,989	1,092,194	85%	43%	50%
Finance	303,864	145,861	128,386	48%	42%	88%
Statutory Bodies	251,121	137,085	125,580	55%	50%	92%
Production and Marketing	175,658	95,193	80,831	54%	46%	85%
Health	856,786	511,242	186,981	60%	22%	37%
Education	5,510,218	2,626,081	2,391,845	48%	43%	91%
Roads and Engineering	1,362,023	2,305,849	145,703	169%	11%	6%
Natural Resources	62,528	19,235	17,640	31%	28%	92%
Community Based Services	70,232	38,541	36,640	55%	52%	95%
Grand Total	11,266,892	8,095,994	4,246,892	72%	38%	52%
Wage	5,206,971	2,603,486	2,554,143	50%	49%	98%
Non-Wage Recurrent	4,828,920	2,992,449	1,530,163	62%	32%	51%
Domestic Devt	1,231,001	2,500,059	165,586	203%	13%	7%
Donor Devt	0	0	0	0%	0%	0%

Vote:759 Masaka Municipal Council

Quarter2

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

Receipts

By end of 2nd quarter, the Municipality had received a total of 11.40bn. This included a closing balance on USMID account of 3.45bn that appears under other Government Transfers and thus raising the percentage of the budget received to over 300% for OGTs. This high percentage is because the balance had not been included in the approved budget/ appropriated by Parliament but only later passed by the Accountant General. For local revenue, apart from the unspent balance (1.5 bn) of last FY meant for the construction of the City Hall performed so poorly due to loss of revenue from taxi parks caused by national wide pronouncements from top offices. Management of Taxi Parks has actually changed and is to be controlled by URA according to the most recent communications. So far, the receipted LRR amounts to 647,516,879 which is still low because the season for enforcing taxi payment is still ahead (3rd qtr). For Central Government Transfers, the performance is over 50% of the annual budget since Pension and Salary arrears were fully released in Q2.

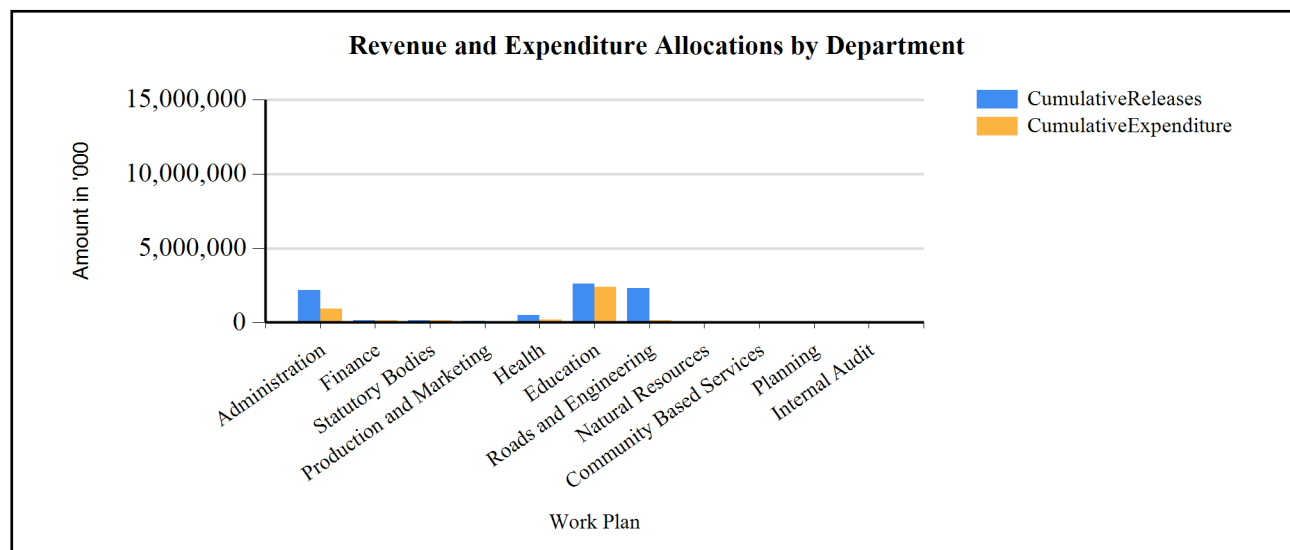
Disbursements

Disbursements were done to all departments. A total of 5.3197 bn was released to the different departments during the quarter. This included all the Sector Conditional Grants released to the relevant departments in totality, all the UUCG-NW, departmental specific required wage, URF in totality to Roads and Engineering department. Overall, 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, 38% 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 2nd qtr to start/ take off as earlier expected.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:759 Masaka Municipal Council**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	457,310	2,155,937	471 %
Local Services Tax	35,000	70,974	203 %
Land Fees	20,000	6,027	30 %
Occupational Permits	500	0	0 %
Local Hotel Tax	30,040	26,289	88 %
Application Fees	24,599	7,790	32 %
Business licenses	86,885	81,494	94 %
Liquor licenses	500	0	0 %
Other licenses	4,400	0	0 %
Rent & rates – produced assets – from private entities	46,000	175,688	382 %
Rent & rates – produced assets – from other govt. units	3,302	57,585	1744 %
Park Fees	81,885	71,103	87 %
Refuse collection charges/Public convenience	3,000	193	6 %
Advertisements/Bill Boards	38,800	18,775	48 %
Animal & Crop Husbandry related Levies	2,200	10,200	464 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Registration of Businesses	10,084	0	0 %
Agency Fees	2,000	3,104	155 %
Inspection Fees	5,000	37,704	754 %
Market /Gate Charges	20,000	45,392	227 %
Court Filing Fees	1,000	0	0 %
Other Fees and Charges	2,000	11,172	559 %
Unspent balances – Locally Raised Revenues	33,115	1,508,421	4555 %
Miscellaneous receipts/income	4,000	14,493	362 %
2a.Discretionary Government Transfers	1,591,139	865,841	54 %
Urban Unconditional Grant (Non-Wage)	420,356	210,178	50 %
Urban Unconditional Grant (Wage)	749,153	374,576	50 %
Urban Discretionary Development Equalization Grant	421,631	281,087	67 %
2b.Conditional Government Transfers	8,022,742	4,369,482	54 %
Sector Conditional Grant (Wage)	4,457,819	2,228,909	50 %
Sector Conditional Grant (Non-Wage)	1,189,211	418,052	35 %
Sector Development Grant	809,370	539,580	67 %
General Public Service Pension Arrears (Budgeting)	699,747	699,747	100 %
Salary arrears (Budgeting)	99,791	99,791	100 %
Pension for Local Governments	273,679	136,839	50 %
Gratuity for Local Governments	493,126	246,563	50 %
2c. Other Government Transfers	1,195,701	4,010,432	335 %
Uganda Road Fund (URF)	1,195,701	559,267	47 %

Vote:759 Masaka Municipal Council**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,266,892	11,401,693	101 %

Cumulative Performance for Locally Raised Revenues

The Municipality realised shs2,155,937,492 compared to the planned Shs 96,950,738 due to the tireless efforts. This is however below the budgeted as we await the supplementary budget bt MoFPED>

Cumulative Performance for Central Government Transfers

The Central Govt Transfers performed up to the expectation and even above the expectation to the extent that even General Public Service Arrears and Salary Arrears which were released totally for the FY.
Other Govt Transfers reached 335% 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. over 50% of the annual budget.

Cumulative Performance for Donor Funding

N/A

Vote:759 Masaka Municipal Council

Quarter2

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	58,652	50 %	29,283	38,423	131 %
District Commercial Services	59,019	22,178	38 %	14,912	12,439	83 %
Sub- Total	175,658	80,831	46 %	44,195	50,863	115 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,701	87,264	7 %	271,925	69,089	25 %
District Engineering Services	10,500	4,000	38 %	2,625	1,335	51 %
Municipal Services	155,822	54,439	35 %	34,956	27,986	80 %
Sub- Total	1,362,023	145,703	11 %	309,506	98,410	32 %
Sector: Education						
Pre-Primary and Primary Education	1,548,589	628,021	41 %	407,445	305,754	75 %
Secondary Education	3,090,050	1,377,407	45 %	858,289	666,634	78 %
Skills Development	799,768	357,756	45 %	223,309	247,080	111 %
Education & Sports Management and Inspection	71,811	28,662	40 %	19,886	12,243	62 %
Sub- Total	5,510,218	2,391,845	43 %	1,508,930	1,231,710	82 %
Sector: Health						
Primary Healthcare	478,018	24,781	5 %	119,504	12,753	11 %
Health Management and Supervision	378,769	162,201	43 %	94,692	87,448	92 %
Sub- Total	856,786	186,981	22 %	214,196	100,201	47 %
Sector: Water and Environment						
Natural Resources Management	62,528	17,640	28 %	15,632	7,110	45 %
Sub- Total	62,528	17,640	28 %	15,632	7,110	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	70,232	37,440	53 %	17,558	21,784	124 %
Sub- Total	70,232	37,440	53 %	17,558	21,784	124 %
Sector: Public Sector Management						
District and Urban Administration	2,559,356	1,094,394	43 %	655,768	631,347	96 %
Local Statutory Bodies	251,121	125,580	50 %	62,780	66,075	105 %
Local Government Planning Services	50,169	20,792	41 %	12,542	10,734	86 %
Sub- Total	2,860,646	1,240,766	43 %	731,091	708,156	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	303,864	128,386	42 %	75,966	73,774	97 %
Internal Audit Services	64,938	20,300	31 %	16,234	9,615	59 %
Sub- Total	368,801	148,686	40 %	92,200	83,389	90 %
Grand Total	11,266,892	4,249,892	38 %	2,933,307	2,301,623	78 %

Vote:759 Masaka Municipal Council

Quarter2

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	1,884,902	88%	536,021	1,547,286	289%
General Public Service Pension Arrears (Budgeting)	699,747	699,747	100%	174,937	699,747	400%
Gratuity for Local Governments	493,126	246,563	50%	123,282	123,282	100%
Locally Raised Revenues	75,763	50,543	67%	18,941	17,230	91%
Multi-Sectoral Transfers to LLGs_NonWage	137,377	452,238	329%	34,344	417,894	1217%
Pension for Local Governments	273,679	136,839	50%	68,420	68,420	100%
Salary arrears (Budgeting)	99,791	99,791	100%	24,948	99,791	400%
Urban Unconditional Grant (Non-Wage)	35,621	37,869	106%	10,495	28,964	276%
Urban Unconditional Grant (Wage)	322,622	161,311	50%	80,656	91,959	114%
Development Revenues	421,631	281,087	67%	119,748	140,544	117%
Multi-Sectoral Transfers to LLGs_Gou	421,631	281,087	67%	119,748	140,544	117%
Total Revenues shares	2,559,356	2,165,989	85%	655,769	1,687,830	257%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,622	141,848	44%	80,656	72,496	90%
Non Wage	1,815,104	812,002	45%	455,365	558,851	123%
Development Expenditure						
Domestic Development	421,631	140,544	33%	119,748	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,559,356	1,094,394	43%	655,768	631,347	96%
C: Unspent Balances						
Recurrent Balances		931,052	49%			
Wage		19,463				
Non Wage		911,588				

Vote:759 Masaka Municipal Council**Quarter2**

Development Balances	140,544	50%	
Domestic Development	140,544		
Donor Development	0		
Total Unspent	1,071,595	49%	

Summary of Workplan Revenues and Expenditure by Source

The dept realized 96% of its quarterly budget on pension& gratuity and 114% of UCG-W. Salary and pension arrears also recorded 400% since they were released all at once in Q2. Locally Raised Revenue performed at 91%. Overall, the revenues registered 257% performance due to high performance of Arrears.

Expenditure,

On the side of expenditure, 43% of the annual budget was spent compared to the expected expenditure of 50%.

Expenditure on gratuity and pension performed at the required quarterly percent of 25% thus cumulating to 50% but salary arrears and pension arrears payments were hampered by lacking details of beneficiaries.

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

The balance on wage was 19.4m due to vacant posts.

Non wage balance of Shs 911,588,000 includes Shs 540.3m largely for Pension arrears and Gratuity meant for people who hadn't provided their details at all. It also included a balance on pension of 70.8m and money committed to activities to be implemented in 3rd qtr.

There appears a balance on development suspected to be an error in the system arithmetic while wage balance was due to the vacant posts that recently lost staff.

Highlights of physical performance by end of the quarter

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

Vote:759 Masaka Municipal Council

Quarter2

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	145,861	48%	75,966	77,162	102%
Locally Raised Revenues	135,280	61,569	46%	33,820	32,723	97%
Urban Unconditional Grant (Non-Wage)	57,786	28,893	50%	14,447	14,447	100%
Urban Unconditional Grant (Wage)	110,797	55,399	50%	27,699	29,992	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	303,864	145,861	48%	75,966	77,162	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,797	50,994	46%	27,699	25,587	92%
Non Wage	193,066	77,392	40%	48,267	48,187	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,864	128,386	42%	75,966	73,774	97%
C: Unspent Balances						
Recurrent Balances						
Wage		4,405				
Non Wage		13,069				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,474	12%			

Vote:759 Masaka Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departmental plan for 2nd Qtr was Shs75,965,905

Shs 77,161,545 was actually realised and this is a composition of UCG-W, UCG-NW & LR at shs 29,991,719, shs14,446,839 & 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

The procurement process for stationary was still in process thus the department was not able to spend on stationary. Also to note is the fact that some of the departmental activities were rolled over to the subsequent quarters. All those led to unspent balances on Non Wage.

Wage

The balance on wage is due to abscondment of work by one of the Finance staff.

Highlights of physical performance by end of the quarter

The following are the physical highlights of what was done;

- Salary payment
- Q2 monitoring of Division activities and operations
- data collection and mobilisation of hotel tax collection.
- tax defaulters in Nyendo Ssenyange Division identified.
- Q1 performance report compiled through the planning unit,
- Budget conference organised and held.
- Trading licence enumeration exercise conducted
- Routine servicing of the IFMS equipment done
- IFMS standby generator maintained.

Vote:759 Masaka Municipal Council

Quarter2

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	137,085	55%	62,780	72,427	115%
Locally Raised Revenues	89,901	57,725	64%	22,475	31,000	138%
Urban Unconditional Grant (Non-Wage)	121,495	59,498	49%	30,374	29,124	96%
Urban Unconditional Grant (Wage)	39,724	19,862	50%	9,931	12,304	124%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,121	137,085	55%	62,780	72,427	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,724	18,483	47%	9,931	10,925	110%
Non Wage	211,397	107,097	51%	52,849	55,150	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,121	125,580	50%	62,780	66,075	105%
C: Unspent Balances						
Recurrent Balances						
Wage		1,379				
Non Wage		10,126				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		11,505	8%			

Vote:759 Masaka Municipal Council**Quarter2**

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

The department got a total of 72.4m comprising of LRR (31M), UUCG-NW (29.1m) & UUCG-Wage (12.3m). This was a percentage of 115% realization of the quarterly plan and the major deficit was on wage due to 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 LC's and that meant for the support staff paid under Administration department.

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

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

Wage

The balance on wage was due to the consideration of support staff under Administration department amounting to shs1.3m

Highlights of physical performance by end of the quarter

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

Vote:759 Masaka Municipal Council

Quarter2

*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	82,303	53%	39,362	45,276	115%
Locally Raised Revenues	24,079	16,181	67%	6,020	12,161	202%
Sector Conditional Grant (Non-Wage)	58,940	29,470	50%	15,016	14,735	98%
Sector Conditional Grant (Wage)	55,189	27,595	50%	13,797	13,797	100%
Urban Unconditional Grant (Non-Wage)	5,557	2,779	50%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	12,557	6,278	50%	3,139	3,193	102%
Development Revenues	19,336	12,891	67%	4,834	6,445	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Total Revenues shares	175,658	95,193	54%	44,196	51,721	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,746	32,564	48%	16,936	19,723	116%
Non Wage	88,576	48,267	54%	22,425	31,140	139%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,658	80,831	46%	44,195	50,863	115%
C: Unspent Balances						
Recurrent Balances						
		1,472	2%			
Wage		1,309				
Non Wage		163				
Development Balances						
		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		14,362	15%			

Vote:759 Masaka Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenue

The department received a total of shs 45,275,886. This is a composition of LR-shs 12,161,241, Sector Conditional Grant NW-shs 14,735,083, Sector Conditional Grant W-shs 13,797,298, UUCG-NW-shs 1,389,250 and UUCG W-3,193,014.

All the Sector Conditional Grants were received.

Expenditure

Expenditure was mainly on the coordination of Agricultural Extension services and also running of the activities under the commercial office.

Development funds worth 12m is yet to be spent on the purchase of Agricultural extension Services' Motorcycle.

Reasons for unspent balances on the bank account

Wage:

The balance on wage is as a result of the Agricultural Officer receiving a salary on U5 scale instead of U4Sc scale.

Non Wage

There is unspent balance of sh 163,000 meant for the coordination of Agricultural extension services which was not timely paid to the line Officers.

Development funds

Unspent balance of sh 12.891m was for capital development but still not enough 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 agricultural extension Officers were paid. In the commercial department the following activities were carried out: 1 awareness radio talk show, 1 trade sensitization meeting, business inspection for compliance, issuing of business licences, TREP activities and co-ordination of MATIP activities, mobilization, sensitization and registration of cooperatives. The following activities were carried out in the Production Sector; farmer advisory services, M & E, farmer training to over 150 households and data collection and analysis done.

Vote:759 Masaka Municipal Council

Quarter2

*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	177,847	50%	89,174	88,424	99%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Sector Conditional Grant (Non-Wage)	50,115	25,057	50%	12,529	12,529	100%
Sector Conditional Grant (Wage)	296,633	148,317	50%	74,158	74,158	100%
Urban Unconditional Grant (Non-Wage)	6,947	3,474	50%	1,737	1,737	100%
Development Revenues	500,092	333,395	67%	125,023	166,697	133%
Sector Development Grant	500,092	333,395	67%	125,023	166,697	133%
Total Revenues shares	856,786	511,242	60%	214,197	255,121	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,633	148,218	50%	74,158	75,703	102%
Non Wage	60,061	28,721	48%	15,015	14,456	96%
Development Expenditure						
Domestic Development	500,092	10,042	2%	125,023	10,042	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,786	186,981	22%	214,196	100,201	47%
C: Unspent Balances						
Recurrent Balances		908	1%			
Wage		98				
Non Wage		810				
Development Balances		323,353	97%			
Domestic Development		323,353				
Donor Development		0				
Total Unspent		324,261	63%			

Summary of Workplan Revenues and Expenditure by Source

Vote:759 Masaka Municipal Council**Quarter2**

Revenue

The Departmental Realized Total Revenues of Shillings 255,121,000/=which 119% of Quarter Revenues for both recurrent and Development Expenditures.

Of the Total Recurrent Revenue, shs 12,529,000/=100% of Quarter Sector Conditional grant Non wage, shs 74,158,000/= 100% Quarter sector conditional wage revenues, shs 1,737,000/= 100% Quarter urban unconditional non wage revenue and shs 166,697,000/= 119% sector conditional development Revenues.This is because we planned in Four Quarters but has been Received in three quarters.

Expenditure;

The Departmental Expenditures was Shs 100,201,000/= None wage 96% of the Departmental Expenditures against uhs 15,015,000/= the balance was carried forward to quarter three and Shs 75,703,000/= Wage of Departmental plan of shs 74,158,000/= which makes 102% performance because During review of departmental Staff salary, the allocated Revenue is slightly lower than the IPF for wage even without 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 Now at solicitor General for clearance.

Non Wage:

The non wage Shs 810,000/= non wage was carried to Q3 as a result of Saving to obtain Office Safe cabin.

Wage

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

Highlights of physical performance by end of the quarter

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

Vote:759 Masaka Municipal Council

Quarter2

*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	2,432,786	47%	1,426,645	1,042,138	73%
Locally Raised Revenues	3,195	799	25%	799	0	0%
Sector Conditional Grant (Non-Wage)	1,059,317	353,106	33%	386,405	0	0%
Sector Conditional Grant (Wage)	4,105,996	2,052,998	50%	1,026,499	1,026,499	100%
Urban Unconditional Grant (Non-Wage)	15,282	7,641	50%	3,821	3,820	100%
Urban Unconditional Grant (Wage)	36,485	18,242	50%	9,121	11,819	130%
Development Revenues	289,942	193,295	67%	82,286	96,647	117%
Sector Development Grant	289,942	193,295	67%	82,286	96,647	117%
Total Revenues shares	5,510,218	2,626,081	48%	1,508,930	1,138,786	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,142,481	2,057,399	50%	1,035,620	1,116,211	108%
Non Wage	1,077,795	319,446	30%	391,024	100,499	26%
Development Expenditure						
Domestic Development	289,942	15,000	5%	82,285	15,000	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,510,218	2,391,845	43%	1,508,930	1,231,710	82%
C: Unspent Balances						
Recurrent Balances		55,941	2%			
Wage		13,842				
Non Wage		42,099				
Development Balances		178,295	92%			
Domestic Development		178,295				
Donor Development		0				
Total Unspent		234,236	9%			

Vote:759 Masaka Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A total of 1,138,786,000 was received comprising of conditional wage of 1,026,499,000 shs, Development grant (SFG) 96,647,000. All Grants therefore performed well compared to the expectations of the quarter save for the sector conditional grants non-wage recurrent (USE and UPE) that are normally not released in Q2.

Total expenditure in the quarter (i.e. Ugx 1,231,710, 0000 exceeded quarterly revenues (i.e. Ugx 1,138,786,000) due to the fact that the first quarter remained with unspent balances (i.e. 230,513,000 & 96,647= 327,160) both on recurrent and development grants which were still not exhaustively utilized in Q2 due reasons in (iii) below. Note that development also received further funding in Q2 again not fully expended leading to a balance of 178m as indicated in (iii).

So far, 48% of the budget has been released to the department and 91% of the releases were spent by end of Q2 making it 43% of the budget so far spent compared to the expected 50% by end of Q2. The low performance may be attributed to the way the departmental budget was made considering release of SFG, UPE & USE in 4 equal quarterly installments when actually they are released in 3 equal installments to cover their respective annual budgets.

Reasons for unspent balances on the bank account

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

- **Non-wage recurrent (USE - 42,088,726):** not paid to Masaka Parents SSS due to yet uncorrected supplier no. for that school & 10,300 other NW.
- **Wage 13,841,768:** Some teachers lacked supplier numbers and thus they were not paid until they update their supplier numbers
- **Development (SFG 178,295,000):** The Ministry of Education Issued fresh guidelines allowing Municipal councils to use the money as on earlier planned projects. However, BOQs came out late failing use of the funds in Q2.

Highlights of physical performance by end of the quarter

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

- Forty schools were inspected and monitored
- Six latrines were rehabilitated and emptied
- All 100 schools were monitored and Head Teachers mentored on safety and security in schools
- 20 schools were inspected for eligibility for licensing and registration
- 5 unlicensed schools were closed.

Vote:759 Masaka Municipal Council

Quarter2

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	626,457	46%	309,506	296,487	96%
Locally Raised Revenues	49,744	8,900	18%	12,436	0	0%
Other Transfers from Central Government	1,195,701	559,267	47%	271,925	267,319	98%
Urban Unconditional Grant (Non-Wage)	16,672	8,336	50%	168	4,168	2482%
Urban Unconditional Grant (Wage)	99,907	49,954	50%	24,977	25,000	100%
Development Revenues	0	1,679,392	0%	0	1,679,392	0%
N/A						
Total Revenues shares	1,362,023	2,305,849	169%	309,506	1,975,880	638%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,907	49,868	50%	24,977	24,915	100%
Non Wage	1,262,116	95,835	8%	284,529	73,495	26%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,023	145,703	11%	309,506	98,410	32%
C: Unspent Balances						
Recurrent Balances						
		480,754	77%			
Wage		85				
Non Wage		480,668				
Development Balances						
		1,679,392	100%			
Domestic Development		1,679,392				
Donor Development		0				
Total Unspent		2,160,146	94%			

Vote:759 Masaka Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenues:

No funds were received from Local Revenue, 267,319,019 were received from URF and 4,168.000 from urban unconditional Grant-NW.

Expenditures:

Shs 57.5m was spent on URF and shs 4.5m spent on UUCG-NW, shs 43m was paid to Road Gang, Procurement of Pothole patching materials, and river trimming of swamps. There was expenditure for submission of reports and correspondences to URF and MoWT, shs 2,633,000 was for facilitation of the District Roads Committee. There was also purchase of some road inputs for maintenance of Kajjansembe Road.

Reasons for unspent balances on the bank account

The unspent balance on URF was mainly due to lack of the required Road Equipment for Road works and failure to get Zonal equipment from Ministry of Works as requested. There was also a problem of labor turn over by Road Gangs and also acquisition of a suitable service provider for repair of Road Equipment.

Highlights of physical performance by end of the quarter

41.85 Km of Roads were routinely maintained and Road Gang paid, River trimming done and Pothole materials purchased. Some Road inputs for maintenance of Kajjansembe Road were purchased, District Roads Committee activities facilitated, Reports and correspondences submitted to URF, MoWT and other stakeholders.

Vote:759 Masaka Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:759 Masaka Municipal Council

Quarter2

*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	19,235	31%	15,632	8,705	56%
Locally Raised Revenues	30,115	3,029	10%	7,529	0	0%
Urban Unconditional Grant (Non-Wage)	5,557	2,779	50%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	26,855	13,428	50%	6,714	7,316	109%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,528	19,235	31%	15,632	8,705	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,855	13,222	49%	6,714	7,110	106%
Non Wage	35,673	4,418	12%	8,918	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,528	17,640	28%	15,632	7,110	45%
C: Unspent Balances						
Recurrent Balances						
Wage		206				
Non Wage		1,389				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,595	8%			

Vote:759 Masaka Municipal Council**Quarter2**

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

The section received non wage of Sh. 1,389,250 from UUCG-NW. No funding got from local revenue at all. UUCG- Wage was received as per the plan.

Expenditure

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

Reasons for unspent balances on the bank account

Balance of shs 205,634 was balance on warranted wage while shs 1,389,250 of non-wage recurrent meant to mark community roads was not used due to pending disagreements with owners of land/plots.

Highlights of physical performance by end of the quarter

Monitoring done twice through other programmes using integration of activities. 600 trees planted with support of divisions off the Municipal budget.

Vote:759 Masaka Municipal Council

Quarter2

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	38,541	55%	17,558	22,574	129%
Locally Raised Revenues	7,100	6,975	98%	1,775	6,200	349%
Sector Conditional Grant (Non-Wage)	20,839	10,419	50%	5,210	5,210	100%
Urban Unconditional Grant (Non-Wage)	5,557	2,779	50%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	36,736	18,368	50%	9,184	9,775	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,232	38,541	55%	17,558	22,574	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,736	17,577	48%	9,184	8,985	98%
Non Wage	33,496	19,863	59%	8,374	12,799	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,232	37,440	53%	17,558	21,784	124%
C: Unspent Balances						
Recurrent Balances						
		1,101	3%			
Wage		791				
Non Wage		310				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,101	3%			

Vote:759 Masaka Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Revenues:

The department received a total of Shs 22.5 m and all Central Government direct Transfers & UUCG-NW performed as expected at 50% of the Annual budget. LR was as high as 349% due to numerous activities concerning Youths, Women and PWDs that needed to be facilitated. Overall, recurrent revenue performed at 55% of the annual budget and 129% for the Quarterly budget.

Expenditure

The total expenditure for the department was 21.784m which was 124% of the Quarterly budget., 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 bellow 600,000/= supported youth, women and PWDs councils, 1552794/= was spent on special grant for Pwds and workshop for gender based valiance , 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

There was a balance of 310,000 shs due to One group of PWDs under special Grant that has not yet received its IGA money a cause for unspent funds

Wage

The balance of 791,000 shs is meant to pay departmental staff PAYE.

Development had no unspent funds in the quarter.

Highlights of physical performance by end of the quarter

The departmental staff salaries were paid, FAL lessons were facilitated, Community devt workers were supported, library activities supported, cross-cutting activities in the department like gender mainstreaming, cultural mainstreaming were facilitated, Youths, Women and PWD councils were facilitated, labour disputes and support supervision of CSOs were facilitated and PWD executive meeting was facilitated to select the beneficiary groups for special grant for PWDs

Vote:759 Masaka Municipal Council

Quarter2

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	21,352	43%	12,542	10,612	85%
Locally Raised Revenues	19,330	5,932	31%	4,833	2,600	54%
Urban Unconditional Grant (Non-Wage)	6,947	3,474	50%	1,737	1,737	100%
Urban Unconditional Grant (Wage)	23,892	11,946	50%	5,973	6,275	105%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,169	21,352	43%	12,542	10,612	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,892	11,386	48%	5,973	5,857	98%
Non Wage	26,277	9,406	36%	6,569	4,877	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,169	20,792	41%	12,542	10,734	86%
C: Unspent Balances						
Recurrent Balances						
Wage		560				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		560	3%			

Vote:759 Masaka Municipal Council**Quarter2**

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

The department's planned revenue was shs 12,542,236 for the quarter, however, shs 10,611,742 was realised of which Shs5,627,199, shs2,599,5004 & shs 1,737,043 was UUCG-W,LR & UUCG_NW respectively.

The total release was 85% of the planned revenue for the Quarter. By the end of Q2, the cumulative revenue was 43% of the budget.

Expenditure:

Expenditure was mainly on the refund for the compilation and production of Q4 performance report, salary payment and also facilitation for liaison with the line ministries (MoFPED& OPM).

Expenditure was slightly higher than the revenue because there was unspent balance of 540,000Shs in the 1st quarter to top up the releases. By end of 2nd quarter, the cumulative expenditure was 41% of the budget.

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

There was no unspent balances on Non Wage.

Wage

The balance on wage of Shs 0.56m was meant for the payment of deductions ie PAYE and LST.

Highlights of physical performance by end of the quarter

Staff salaries paid, liaison with the line ministries done(MoFPED and OPM) TPC meetings scheduled , conducted and minutes compiled and filed,.Data collected for the midterm review of the Municipal Development Plan.Q1 performance report compiled and submitted to MoFPED, BFP compiled and submitted to MoFPED, Budget conference scheduled and held.

Vote:759 Masaka Municipal Council

Quarter2

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	29,567	46%	16,234	18,882	116%
Locally Raised Revenues	19,803	5,750	29%	4,951	2,499	50%
Urban Unconditional Grant (Non-Wage)	5,557	4,028	72%	1,389	2,639	190%
Urban Unconditional Grant (Wage)	39,577	19,789	50%	9,894	13,744	139%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,938	29,567	46%	16,234	18,882	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,577	12,583	32%	9,894	6,538	66%
Non Wage	25,360	7,717	30%	6,340	3,077	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,938	20,300	31%	16,234	9,615	59%
C: Unspent Balances						
Recurrent Balances						
Wage		7,206				
Non Wage		2,062				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,267	31%			

Vote:759 Masaka Municipal Council**Quarter2**

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

The department received an amount worth shs 18,882,415. This comprises of LR,UCG-NW and UCG-W of shs 2,499,292, shs 2,639,173 and shs 13,743,950 respectively.

Expenditure

Expenditure was basically on salary payment, compilation of 1st Qtr report and facilitation for monitoring of Municipal development projects.

Reasons for unspent balances on the bank account

Non Wage The unspent balance is money reserved for the big audit exercise for school after closure of calendar year 2018.

Wage: Balance of 7.2 million was caused by the vacant post existing in the department due to the demise of one staff not yet replaced.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid, routine internal audit exercises conducted, 1st qtr report for FY 2018/19 compiled and submitted to the line offices, internal audit planning meetings held, ongoing and completed Municipal projects monitored routinely.

Vote:759 Masaka Municipal Council

Quarter2

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		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
211101 General Staff Salaries	322,622	141,848	44 %		72,496
211103 Allowances	1,000	480	48 %		0
212105 Pension for Local Governments	273,679	135,272	49 %		66,854
212107 Gratuity for Local Governments	493,126	175,755	36 %		62,897
213002 Incapacity, death benefits and funeral expenses	11,000	2,199	20 %		2,199
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	2,000	200 %		0
221010 Special Meals and Drinks	1,000	1,950	195 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	2,300	153 %		0
221012 Small Office Equipment	41	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	100	20 %		0
223005 Electricity	11,000	2,000	18 %		2,000
223006 Water	5,250	500	10 %		0
225001 Consultancy Services- Short term	500	67,220	13444 %		66,720
227001 Travel inland	25,367	19,651	77 %		3,595
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	2,000	155	8 %		155
228002 Maintenance - Vehicles	3,000	2,780	93 %		1,800
321608 General Public Service Pension arrears (Budgeting)	699,747	233,503	33 %		233,503

Vote:759 Masaka Municipal Council**Quarter2**

321617 Salary Arrears (Budgeting)	99,791	99,791	100 %	99,791
Wage Rect:	322,622	141,848	44 %	72,496
Non Wage Rect:	1,636,001	745,655	46 %	539,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,958,623	887,503	45 %	612,010

Reasons for over/under performance: The over performance was a result of payment of Pension and salary arrears as well as gratuity of many former staff of the entity.

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	(75)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	(95)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	()	(95)%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	()	(90)%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	2,355	98 %	155
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	500	320	64 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,175	80 %	1,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,175	80 %	1,155

Reasons for over/under performance: None

Output : 138103 Capacity Building for HLG

Vote:759 Masaka Municipal Council

Quarter2

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	(0)None
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 already in place to help in guiding	(1)LG capacity building policy yet developed to help in guiding	(0)None
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.	None	Short term courses facilitated.	None
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 is yet no need to review the Capacity Building Policy and thus the non prioritization .			
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 in first Quarter	quarterly monitoring prepared and done to all Divisions	None
221010 Special Meals and Drinks	500	1,000	200 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0

Vote:759 Masaka Municipal Council**Quarter2**

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

Reasons for over/under performance: None

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	100	20 %	100
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,100	73 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,100	73 %	1,100

Reasons for over/under performance: Information dissemination was enhanced in the Quarter

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 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	1,000	900	90 %	400
221010 Special Meals and Drinks	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	500	500	100 %	500

Vote:759 Masaka Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,900	79 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	5,900	79 %	2,400

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			

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

Reasons for over/under performance: Due to high demand of service delivery,activity was whole done in this Quarter thus leading over performance.

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	1,812	50 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,626	1,812	50 %	906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,626	1,812	50 %	906

Reasons for over/under performance: Funds fully utilised

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90) Percent of staff trained in Records Management.	(90) Percent of staff trained in Records Management.	(90)Percent of staff trained in Records Management.	(90)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 %	0

Vote:759 Masaka Municipal Council

Quarter2

221010	Special Meals and Drinks	600	200	33 %	200
221011	Printing, Stationery, Photocopying and Binding	500	320	64 %	120
222001	Telecommunications	400	400	100 %	400
227001	Travel inland	1,000	1,000	100 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,420	81 %	1,280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,420	81 %	1,280
Reasons for over/under performance:		over performance was due to the 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	2,000	100 %	2,000
221002	Workshops and Seminars	1,000	1,000	100 %	1,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009	Welfare and Entertainment	1,000	900	90 %	900
221011	Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	3,000
221012	Small Office Equipment	500	500	100 %	500
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	3,000	2,996	100 %	2,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	11,396	88 %	11,396
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,000	11,396	88 %	11,396
Reasons for over/under performance:		There were many procurement activities done in the Quarter.			
	Total For Administration : Wage Rect:	322,622	141,848	44 %	72,496
	Non-Wage Reccurent:	1,677,727	777,658	46 %	558,851
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,000,349	919,506	46.0 %	631,347

Vote:759 Masaka Municipal Council

Quarter2

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 for fy 2017/18 submitted to MoFPED.		(2019-01-31)Annual performance report submitted to council and to the central line ministries	()N/A
Non Standard Outputs:	Staff salaries paid; Financial Management and Accountability improved 	Staff salaries paid. identification of tax defaulters in Nyendo Division, collection of data and mobiisation of hotel tax revenue, departmental stationary purchased. 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. identification of tax defaulters in Nyendo Division, collection of data and mobiisation of hotel tax revenue, departmental stationary purchased.
211101 General Staff Salaries	110,797	50,994	46 %		25,587
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	6,954	87 %		4,954
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221010 Special Meals and Drinks	900	350	39 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %		2,000
221017 Subscriptions	2,750	0	0 %		0
222001 Telecommunications	2,000	450	23 %		450
227001 Travel inland	20,000	14,000	70 %		8,900
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	865	29 %		0

Vote:759 Masaka Municipal Council**Quarter2**

228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	110,797	50,994	46 %	25,587
Non Wage Rect:	55,750	25,619	46 %	16,304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,547	76,613	46 %	41,891

Reasons for over/under performance: A balance on wage was due to non payment to one of the staff due to abscondment.

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.	() Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	(5000000)Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	()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	() Hotel Tax Collected from all hotels and lodges	(6010083.75)Hotel Tax Collected from all hotels and lodges	()Hotel Tax Collected from all hotels and lodges
Value of Other Local Revenue Collections	(4454562665) Other local revenue collected.	() Other local revenue collected.	(254565665)Other local revenue collected.	()Other local revenue collected.
Non Standard Outputs:	Revenue enhanced and managed.	Q2 Division activities monitored, collection of data and mobilisation of hotel tax revenue, 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 registers updated.	Q2 Division activities monitored, collection of data and mobilisation of hotel tax revenue,
221002 Workshops and Seminars	6,885	3,200	46 %	3,200
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221010 Special Meals and Drinks	2,000	1,000	50 %	200
221011 Printing, Stationery, Photocopying and Binding	10,000	1,200	12 %	900
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter2**

227001 Travel inland	9,432	7,079	75 %	4,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,816	12,479	36 %	8,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,816	12,479	36 %	8,709
Reasons for over/under performance: Political announcements that have led to a great decline in revenue collection from major sources like taxi parks.				
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.			
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual workplan presented to Council.			
Non Standard Outputs:	Performance Contract,BFP and Quarterly performance reports produced Enumeration exercise for trading licence facilitated, Budget conference held; 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	1,330	13 %	830

Vote:759 Masaka Municipal Council**Quarter2**

227001 Travel inland	15,500	6,360	41 %	4,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	7,690	25 %	4,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	7,690	25 %	4,870

Reasons for over/under performance: There is always a low collection of LR in Qtr 2 due to the fact that there is enumeration and assessment. This led to low performance.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Proper management and control of Municipal expenditure controlled.	Trading licence enumeration exercise conducted, tax defaulters in Nyendo/Ssenyange Division identified. 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	Trading licence enumeration exercise conducted, tax defaulters in Nyendo/Ssenyange Division identified.
221002 Workshops and Seminars	2,000	1,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,660	55 %	1,000
227001 Travel inland	12,000	4,800	40 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	7,460	41 %	3,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	7,460	41 %	3,460

Reasons for over/under performance: There is always a very low collection of LR in Qtr2 due to the fact that enumeration and assessment exercises take place during that period.

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	() N/A	()	()N/A
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Vote:759 Masaka Municipal Council**Quarter2**

Non Standard Outputs:	N/A	Division operations monitored, budget conference for fy 2019/20 held in the Mayor's chambers. field visits on followup of YLP recovery, draft final accounts produced; assessment information compiled.	Financial statements produced; books of accounts posted	Division operations monitored, budget conference for fy 2019/20 held in the Mayor's chambers.
221002 Workshops and Seminars	6,000	1,000	17 %	1,000
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500	56 %	2,500
221012 Small Office Equipment	500	500	100 %	500
227001 Travel inland	8,000	5,144	64 %	3,344
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	11,144	46 %	7,344
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	11,144	46 %	7,344
Reasons for over/under performance:	Some activities were rolled over from Qtr1 where funds were inadequate to Qtr2 leading to an over performance .			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Financial management and accountability practices adhered to.	IFMS standby generator maintained,Routine servicing of IFMS equipment ;Fuel for IFMS standby generator purchased, server room cleaned, IFMS computers serviced, facilitation to MoLG made.	Routine servicing of IFMS equipment	IFMS standby generator maintained, Routine servicing of IFMS equipment
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	3,000	50 %	2,000
227004 Fuel, Lubricants and Oils	15,800	8,000	51 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,000	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,000	43 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	13,000	43 %	7,500

Vote:759 Masaka Municipal Council

Quarter2

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: All funds were wholly spent.					
<i>Total For Finance : Wage Rect:</i>	110,797	50,994	46 %		25,587
<i>Non-Wage Reccurent:</i>	193,066	77,392	40 %		48,187
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	303,864	128,386	42.3 %		73,774

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 and 2 standing committee meetings held	2 Council meetings and 1 Standing committee held and Councillors allowances and Honoraria for Division Councillors paid. Utilities paid, office imprest paid,
211101 General Staff Salaries	39,724	18,483	47 %		10,925
211103 Allowances	110,169	44,780	41 %		22,628
221010 Special Meals and Drinks	2,000	950	48 %		500
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
223005 Electricity	900	400	44 %		200
223006 Water	1,000	500	50 %		400
227001 Travel inland	4,000	2,656	66 %		1,250
Wage Rect:	39,724	18,483	47 %		10,925
Non Wage Rect:	118,169	49,336	42 %		24,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,893	67,819	43 %		35,903
Reasons for over/under performance: Non Wage under performance was due to the money reserved for 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.	4 contracts committee meetings held and paid.		3 contracts committee meetings held and paid	2 contracts committee meetings held.
211103 Allowances	4,600	2,750	60 %		2,750
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,150	63 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,150	63 %		3,000

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unpaid for Contracts committee allowances in Qtr1 that were later on honoured in Qtr2 led to an over performance.				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Recruitment of new Staff	3 Meetings with service commission convened.		Facilitation made to service commission for staff discipline and mgt	A Meetings with service commission convened.
211103 Allowances	1,440	1,000	69 %		100
227001 Travel inland	560	103	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,103	55 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,103	55 %		100
Reasons for over/under performance:	All Retainer arrears for the members of the service commission were cleared in Qtr1 leading to an under performance in Qtr2.				
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	(2)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	Committee field visits conducted.
227001 Travel inland	5,000	2,460	49 %		0
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,460	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	2,460	27 %		0
Reasons for over/under performance:	Committee field visits hadnot been funded by the end of Qtr2 leading to an under performance.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings held. Standing Committee field inspections and visits carried out. 	8 standing Committee meeting held and field visits conducted		2 Standing committee meetings and field inspections done	6 standing committee meeting held and field visits conducted.
211103 Allowances	65,873	48,528	74 %		26,528

Vote:759 Masaka Municipal Council**Quarter2**

227001 Travel inland	11,355	2,520	22 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,228	51,048	66 %	27,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,228	51,048	66 %	27,072
Reasons for over/under performance:		Previous Qtr's unpaid for allowances led to over performance in this Quarter(2).		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>39,724</i>	<i>18,483</i>	<i>47 %</i>	<i>10,925</i>
<i>Non-Wage Reccurent:</i>	<i>211,397</i>	<i>107,097</i>	<i>51 %</i>	<i>55,150</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>251,121</i>	<i>125,580</i>	<i>50.0 %</i>	<i>66,075</i>

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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	Staff salaries for 3 Agricultural extension workers paid,Advisory services offered to farmers. Crop and animal healthcare clinics, Demonstration of improved technologies, data collection and analysis amd M&E activity done		Staff salaries for 3 Agricultural extension workers paid,Advisory services offered to farmers. Crop and animal healthcare clinics, Demonstration of improved technologies	Staff salaries for 3 Agricultural extension workers paid,Advisory services offered to farmers. Crop and animal healthcare clinics, Demonstration of improved technologies
211101 General Staff Salaries	55,189	26,892	49 %		17,136
221002 Workshops and Seminars	2,200	2,200	100 %		1,471
221011 Printing, Stationery, Photocopying and Binding	2,531	854	34 %		537
224006 Agricultural Supplies	4,000	3,152	79 %		3,005
227001 Travel inland	14,010	14,010	100 %		4,731
227004 Fuel, Lubricants and Oils	14,549	7,120	49 %		7,120
Wage Rect:	55,189	26,892	49 %		17,136
Non Wage Rect:	37,290	27,337	73 %		16,863
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,480	54,229	59 %		34,000
Reasons for over/under performance: over performance was due to late release of funds for model farm establishment in quarter 1					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	farmers monitored for adaption of improved technologies 	farmers monitored for adaption of improved technologies		farmers monitored for adaption of improved technologies	farmers monitored for adaption of improved technologies
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter2**

227001 Travel inland	4,424	4,424	100 %	4,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,824	4,424	92 %	4,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,824	4,424	92 %	4,424

Reasons for over/under performance: Over performance was due to non payment of some of the money meant for monitoring in Quarter one but was later effected in quarter two

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.	office desktop and printer	the purchase of the office desktop and printer is still under progress
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: The need to 1st accumulate enough funds to cater for the supply of a motorcycle and office desktop led to an under performance.

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 show	(1)Awareness radio shows participated in	(1)Awareness radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the Municipal Council	(2) Trade sensitization meeting organized at Municipal level	(1)trade sensitization meetings organized at the Municipal Council	(1)Trade sensitization meeting organized at Municipal level
No of businesses inspected for compliance to the law	(400) businesses inspected for compliance to the law	(193) Businesses inspected for compliance to the law	(50)businesses inspected for compliance to the law	(43)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(300) issued with trade licences.	(107) Issued with trade licenses	(70)issued with trade licences.	(57)Issued with trade licenses
Non Standard Outputs:	salary for one staff paid 	Salary for one senior commercial Officer paid, TREP activities done, MATIP 1 and 2 co-ordination done	salary for one staff paid	Salary for one senior commercial Officer paid, TREP activities done, MATIP 1 and 2 co-ordination done
211101 General Staff Salaries	12,557	5,672	45 %	2,586
221002 Workshops and Seminars	5,600	3,200	57 %	1,600

Vote:759 Masaka Municipal Council**Quarter2**

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 %	0
227004 Fuel, Lubricants and Oils	598	0	0 %	0
Wage Rect:	12,557	5,672	45 %	2,586
Non Wage Rect:	22,321	8,254	37 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,878	13,926	40 %	4,186

Reasons for over/under performance: This Output was not prioritized for due to inadequate funds and the supplementary budget is still awaited thus the cause for under 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	()	(0)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: This Output was not prioritized for due to inadequate funds and the supplementary budget is still awaited thus the cause for under performance

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperatives supervised	(48) Cooperative groups supervised	()	(28)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) Cooperatives mobilised for registration	(3) Cooperatives mobilized for registration	()	(2)Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(2) Cooperatives assisted in registration	() Cooperatives Assisted in registration	()	()Cooperatives Assisted in registration
Non Standard Outputs:	NA	N/A		N/A
227001 Travel inland	9,529	8,253	87 %	8,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,529	8,253	87 %	8,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,529	8,253	87 %	8,253

Reasons for over/under performance: The over performance is as a result of delayed releases of funds in the quarter one leading to spending more than planned for in Qtr2

Output : 018305 Tourism Promotional Services

Vote:759 Masaka Municipal Council

Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) hospitality facilities	(15) Hospitality facilities	(15)hospitality facilities	(0)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	Awareness 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:	output not prioritized due to inadequate funds and suplimentary budget is being awaited			
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(2) opportunities identified for industrial development.	(0) Opportunities identified for industrial development	()	(0)Opportunities identified for industrial development
Non Standard Outputs:	identification of key industrial players zoning of industrial areas	N/A	identification of key industrial players	N/A
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:	Output not prioritized for due to inadequate funds and the supplementary budget is still awaited thus the cause for under performance			
Output : 018308 Sector Management and Monitoring				
N/A				

Vote:759 Masaka Municipal Council

Quarter2

Non Standard Outputs:	Business community N/A monitored for compliance with the law Government projects monitored		Business community N/A 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:	This Output was not prioritized for due to inadequate funds and the supplementary budget is still awaited thus the cause for under performance			
Total For Production and Marketing : Wage Rect:	67,746	32,564	48 %	19,723
Non-Wage Reccurent:	88,576	48,267	54 %	31,140
GoU Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,658	80,831	46.0 %	50,863

Vote:759 Masaka Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Funds were inadequate to facilitate this output.			
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:759 Masaka Municipal Council

Quarter2

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	Improved and cleaned Municipality Households and public premises improved with sanitation and Hygiene supervised and monitored safe adequate public waste Disposal	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	Improved and cleaned Municipality Households and public premises improved with sanitation and Hygiene supervised and monitored safe adequate public waste Disposal
221002 Workshops and Seminars	4,000	1,505	38 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	1,440	300	21 %	0
223006 Water	1,200	200	17 %	0
224004 Cleaning and Sanitation	400	200	50 %	200
227001 Travel inland	3,200	1,730	54 %	730
227004 Fuel, Lubricants and Oils	840	0	0 %	0
228004 Maintenance – Other	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	4,735	37 %	2,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	4,735	37 %	2,730

Reasons for over/under performance:

The realized allocation to sector was less the quarter for under 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.	(10) Well Trained Staffs at KItabaazi HC, MMC Clinic HC, Kirumba HC, Nyendo HC and Kyabakuza HC	(5)Well trained health workers in the HCs.	(5)Well Trained Staffs at KItabaazi HC, MMC Clinic HC, Kirumba HC, Nyendo HC and Kyabakuza HC
No of trained health related training sessions held.	(8) Trainings organised.	(3) Training organized for In charges Review	(2)Trainings organised.	(2)Training organized for In charges Review

Vote:759 Masaka Municipal Council

Quarter2

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.	(199125) outpatients served in all Govt health Facilities of municipal council including Referral and Kitovu NGO Hospital on separate Budget	(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)outpatients served in all Govt health Facilities of municipal council including Referral and Kitovu NGO Hospital on separate Budget
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.	(25664) Inpatients handled in Municipal HCs including the Referral Hospital and Kitovu NGO Hospital on separate Budget	(300000)Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(14457)Inpatients handled in Municipal HCs including Referral Hospital and Kitovu NGO Hospital on separate Budget
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.	(4777) Deliveries conducted in Health centers of Masaka Mnicipality i.e Masaka RRH, Kitovu NGO Hospital, Brigade HCIII, Police and Prisons, Kitabaazi, Nyendo and Kyabuza HCs	(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.	(2902)Deliveries conducted in Health centers of Masaka Mnicipality i.e Masaka RRH, Kitovu NGO Hospital, Brigade HCIII, Police and Prisons, Kitabaazi, Nyendo and Kyabuza HCs
% 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.	(98%) Percentage of approved posts filled with qualified Health Workers in all HCsof Masaska Municipal Council excluding hospitals	(98%)Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(98%)Percentage of approved posts filled with qualified Health Workers in all HCsof Masaska Municipal Council excluding hospitals
% 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%) percentage of villages with trained and functional VHTs who Report quarterly on their activities	(99%)Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%)percentage of villages with trained and functional VHTs who Report quarterly on their activities
No of children immunized with Pentavalent vaccine	(22626) Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr	(31732) Children immunized with pentavalent vaccines in the municipality to acceptable National Target under 1yr	(5656)Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr	(26076)children immunized with pentavalent vaccines in the municipality to acceptable National Target under 1yr
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	40,092	20,046	50 %	10,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,092	20,046	50 %	10,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,092	20,046	50 %	10,023

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were utilised as planned.					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructed	Procurement process in conclusion stage awaiting Solicitor General's clearance to start implementation.		Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Children s wards Constructed Triage constructed	None
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: Delayed process of procurement.					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Nyendo HC Equipped with Medical Supplies	Nyendo HC Equipped with Medical Supplies still awaiting Solicitor General's clearance.		Nyendo HC Equipped with Medical Supplies	None
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: Late procurement.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:759 Masaka Municipal Council

Quarter2

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 2 Quarters, 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	148,218	50 %	75,703
213002 Incapacity, death benefits and funeral expenses	1,046	600	57 %	600
221011 Printing, Stationery, Photocopying and Binding	325	237	73 %	0
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 %	0
Wage Rect:	296,633	148,218	50 %	75,703
Non Wage Rect:	3,378	2,837	84 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,011	151,055	50 %	76,303
Reasons for over/under performance:	The small over performance noticed is due to the numerous activities done.			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Development Projects supervised and monitored Inspections and Monitoring conducted	Support supervision of staff done and working conditions improved.	Development Projects supervised and monitored Inspections and Monitoring conducted	Procurement of Uniforms and protective wear, stationery and airtime.
221010 Special Meals and Drinks	1,360	106	8 %	106
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200

Vote:759 Masaka Municipal Council

Quarter2

222001 Telecommunications	600	200	33 %	200
224005 Uniforms, Beddings and Protective Gear	598	598	100 %	598
273101 Medical expenses (To general Public)	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	1,104	29 %	1,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	1,104	29 %	1,104

Reasons for over/under performance: The many items procured led to a small over 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	Office co-ordination with line ministries, Evaluation and post evaluation assessment, joint monitoring and supervision of Nyendo HC Upgrade done.		Office co-ordination with line ministries, Evaluation and post evaluation assessment, joint monitoring and supervision of Nyendo HC Upgrade.
281503	Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	45,000	10,042	22 %	10,042
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	10,042	13 %	10,042
	Donor Dev:	0	0	0 %	0
	Total:	75,000	10,042	13 %	10,042

Reasons for over/under performance: Under performance was due to funds saved for monitoring the upgrade of Nyendo HCII .

Total For Health : Wage Rect:	296,633	148,218	50 %	75,703
Non-Wage Recurrent:	60,061	28,721	48 %	14,456
GoU Dev:	500,092	10,042	2 %	10,042
Donor Dev:	0	0	0 %	0
Grand Total:	856,786	186,981	21.8 %	100,201

Vote:759 Masaka Municipal Council

Quarter2

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		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
211101 General Staff Salaries	1,167,176	582,530	50 %		290,754
Wage Rect:	1,167,176	582,530	50 %		290,754
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,167,176	582,530	50 %		290,754
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) Primary teachers paid their monthly salaries		(173)Primary teachers paid monthly salaries	(173)Primary teachers paid their monthly salaries
No. of qualified primary teachers	(172) qualified primary teachers	(173) Teachers qualified		(173)qualified teachers	(173)Teachers qualified
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	(12500) Pupils enrolled in UPE		(12500)Pupils enrolled in UPE	(12500)pupils enrolled in UPE
No. of student drop-outs	(0) No child drop out reported	(0) NO CHILD DROPOUT		(0)No child drop out reported	(0)NO CHILD DROPOUT
No. of Students passing in grade one	(2000) 100 percent of the students passing in first grade.	(1988) 64 percent students passing with first grades		(2700)90 percent of the students passing in first grade.	(1988) 64 percent passing with first grade
No. of pupils sitting PLE	(2900) Pupils sitting PLE	(3105) Pupils sat PLE		(3000)Pupils sitting PLE	(3105)Pupils sat PLE
Non Standard Outputs:	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	capitation grants paid to all the education institutions eligible for grant		Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries paid to all primary teachers , capitation grants paid to all the education institutions eligible for grant
263367 Sector Conditional Grant (Non-Wage)	91,471	30,490	33 %		0

Vote:759 Masaka Municipal Council

Quarter2

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

Reasons for over/under performance: Nil

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.	BOQ for the projects to be implemented in the financial year were developed	,Boundaries of Nyendo Public School Opened , Retention paid ,monitoring , quality assurance , and BOQ developed.	BOQ for the projects to be implemented in the financial year were developed
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: Nil

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	() None	(6)classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	()None
Non Standard Outputs:	Monitor ,commission, site handover , site Appraisal , quality assurance and supervision of works and BOQs Developed	None	Monitor , Appraisal , None quality assurance and supervision of works	
312101 Non-Residential Buildings	148,000	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter2

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: The bill of quantities were not yet developed to enable the activities of procurement and rehabilitation of classroom to start

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 Kimanya P/s and Nyendo Public P/s	Three Latrines of Hill road p/s two of Kimanya and one Nyendo were Rehabilitated		Three Latrines of Hill road p/s two of Kimanya and one Nyendo were Rehabilitated

312101 Non-Residential Buildings	15,000	15,000	100 %	15,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	15,000
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	15,000

Reasons for over/under performance: The planned latrines to be rehabilitated were emptied , However more latrines were used up in course of the term and need also to be rehabilitated

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) teacher house constructed at St. Paul Kitovu	() Activity was not carried out due delayed development of BOQs	()	()Activity was not carried out due delayed development of BOQs
No. of teacher houses rehabilitated	(0) teacher houses rehabilitated	() No planned teachers house to be rehabilitated	()	()No planned teachers house to be rehabilitated

Non Standard Outputs:	 Four roomed teacher house constructed at St,Paul Kitovu P/s	N/A	Teachers house constructed at St.Pual Kitovu P/s	N/A
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312102 Residential Buildings	80,000	0	0 %	0
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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: Nil

Output : 078183 Provision of furniture to primary schools

N/A				
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Vote:759 Masaka Municipal Council**Quarter2**

Non Standard Outputs:	Furniture purchased and distributed to Schools (Kiyimbwe P/s and others in need	The activity did not take off due to delayed development of BOQs		The activity did not take off due to delayed development of BOQs
312203 Furniture & Fixtures	20,942	0	0 %	0
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: NIL

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.	Quarterly monitoring of all government aided secondary schools was carried out	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.	Quarterly monitoring of all government aided secondary schools was carried out
211101 General Staff Salaries	2,342,658	1,170,125	50 %	637,813
221011 Printing, Stationery, Photocopying and Binding	372	0	0 %	0
227004 Fuel, Lubricants and Oils	1,307	800	61 %	800
Wage Rect:	2,342,658	1,170,125	50 %	637,813
Non Wage Rect:	1,679	800	48 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344,337	1,170,925	50 %	638,613

Reasons for over/under performance: Nil

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

No. of students enrolled in USE	(6000) students enrolled in USE	() students enrolled in USE schools	(5)students enrolled in USE	()students enrolled in USE schools
No. of teaching and non teaching staff paid	(1200) teaching and non teaching staff paid	() Teaching and non teaching staff paid their salaries	(9)teaching and non teaching staff paid	()Teaching and non teaching staff paid their salaries
No. of students passing O level	(0) All students passing O-level.	()	(0)All students passing O-level.	()
No. of students sitting O level	(900) students sitting O-level	()	(14)students sitting O-level	()

Quarter2

60

Vote:759 Masaka Municipal Council**Quarter2**

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	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
263367 Sector Conditional Grant (Non-Wage)	203,605	67,868	33 %	67,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,605	67,868	33 %	67,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,605	67,868	33 %	67,868
Reasons for over/under performance: Nil				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	schools monitored and supervised , staff salaries paid	schools monitored and supervised . All staff salaries paid	schools monitored and supervised , staff salaries paid	schools monitored and supervised . All staff salaries paid
211101 General Staff Salaries	36,485	14,856	41 %	8,433
213002 Incapacity, death benefits and funeral expenses	2,110	0	0 %	0
221002 Workshops and Seminars	5,982	200	3 %	0
221007 Books, Periodicals & Newspapers	5	0	0 %	0
221010 Special Meals and Drinks	2,420	921	38 %	501
221011 Printing, Stationery, Photocopying and Binding	1,585	500	32 %	0
221012 Small Office Equipment	1,000	700	70 %	300
223005 Electricity	1,100	500	45 %	500
223006 Water	1,000	280	28 %	280
227001 Travel inland	10,000	5,976	60 %	0
228002 Maintenance - Vehicles	4,500	3,300	73 %	800
282101 Donations	1,090	0	0 %	0
Wage Rect:	36,485	14,856	41 %	8,433
Non Wage Rect:	30,792	12,377	40 %	2,381
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,277	27,233	40 %	10,814

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Primary Schools supported to participate in District, Regional and National ball competitions.	Sports activity was carried out in the first quarter		Primary Schools supported to participate in District, Regional and National ball competitions.	N/A
227001 Travel inland	4,535	1,429	32 %		1,429
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,535	1,429	32 %		1,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,535	1,429	32 %		1,429
Reasons for over/under performance: NIL					
Total For Education : Wage Rect:	4,142,481	2,057,399	50 %		1,116,211
Non-Wage Reccurent:	1,077,795	319,446	30 %		100,499
GoU Dev:	289,942	15,000	5 %		15,000
Donor Dev:	0	0	0 %		0
Grand Total:	5,510,218	2,391,845	43.4 %		1,231,710

Vote:759 Masaka Municipal Council**Quarter2****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	950	1 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	950	1 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	950	1 %		950
Reasons for over/under performance: Delayed acquisition of an approved service provider.					
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.	Consultations, supervision, installation of road signs, compilation and submission of reports and other correspondences done.		Consultations, supervision, road signage, compilation and submission of reports and other correspondences.	
211103 Allowances	10,000	2,663	27 %		2,663
223001 Property Expenses	10,000	5,000	50 %		5,000
227001 Travel inland	12,000	4,027	34 %		2,952
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	11,690	22 %		10,615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	11,690	22 %		10,615
Reasons for over/under performance: None					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					

Vote:759 Masaka Municipal Council**Quarter2**

Non Standard Outputs:	1km section of Speke road resealed	None	Materials fully mobilized and procured	None
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: Lack of required Equipment and delayed release by Ministry of Works.

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 .	Procured some Road materials	35Km of paved roads routinely maintained.	Procured some road materials
263367 Sector Conditional Grant (Non-Wage)	224,541	14,318	6 %	14,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,541	14,318	6 %	14,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,541	14,318	6 %	14,318

Reasons for over/under performance: Lack of Required Road Equipment and Delayed release of Road Equipment by Ministry of Works & Transport.

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.	42.85 KM of Roads routine maintained(Slashing, sweeping,river trimming & pothole patching)	35.4Km of unpaved roads routinely maintained.	42.85 KM of Roads routine maintained(Slashing, sweeping,river trimming & pothole patching)
263367 Sector Conditional Grant (Non-Wage)	351,160	60,306	17 %	43,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,160	60,306	17 %	43,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,160	60,306	17 %	43,206

Reasons for over/under performance: Problem of Labor Turn Over by Road Gangs. Failure to acquire zonal Equipment from Ministry of Works & Transport. Lack of Required Equipment.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
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Vote:759 Masaka Municipal Council

Quarter2

Non Standard Outputs:	Council Buildings Maintained and private developments monitored.	Monitoring of Developments done	Council Buildings Maintained and private developments monitored	Monitoring
228004 Maintenance – Other	10,500	4,000	38 %	1,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	4,000	38 %	1,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,500	4,000	38 %	1,335
Reasons for over/under performance: No funding from Local Revenue				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048301 Sector Capacity Development				
N/A				
Non Standard Outputs:	All workers paid salary		All workers paid salary	
211101 General Staff Salaries	99,907	49,868	50 %	24,915
Wage Rect:	99,907	49,868	50 %	24,915
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,907	49,868	50 %	24,915
Reasons for over/under performance:				
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 & Supervision done.	Street and Market lights maintained and electricity bills paid. And other infrastructure maintained	Monitoring & Supervision
223005 Electricity	25,300	0	0 %	0
227001 Travel inland	6,000	1,911	32 %	411
228004 Maintenance – Other	24,615	2,660	11 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,915	4,571	8 %	3,071
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,915	4,571	8 %	3,071
Reasons for over/under performance: Local Revenue Constraints hampered maintenance of Street Lights.				

Vote:759 Masaka Municipal Council**Quarter2**

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,907</i>	<i>49,868</i>	<i>50 %</i>	<i>24,915</i>
<i>Non-Wage Reccurent:</i>	<i>1,262,116</i>	<i>95,835</i>	<i>8 %</i>	<i>73,495</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>145,703</i>	<i>10.7 %</i>	<i>98,410</i>

Vote:759 Masaka Municipal Council

Quarter2

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	13,222	49 %		7,110
Wage Rect:	26,855	13,222	49 %		7,110
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,855	13,222	49 %		7,110
Reasons for over/under performance: No challenge					
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	(0.6) Hectare of trees established (planted and surviving)		(0.5)Hactares of trees planted and surviving equivalent to about 500trees	(0.6)Hectare 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.	(20) people (Men and Women) participating in tree planting days		(50)Men and women participating in tree planting	(20)people (Men and Women) participating in tree planting days
Non Standard Outputs:	planting flowers	None		planting flowers	None
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: Limited funding.					
Output : 098305 Forestry Regulation and Inspection					
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)None
Non Standard Outputs:	N/A	N/A			N/A

Vote:759 Masaka Municipal Council

Quarter2

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: No funds allocated.

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: No funds allocated.

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	(1)Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.	(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	(1)Hectare of wetland restored	(0)Ha) of Wetlands demarcated and restored
Non Standard Outputs:	conservation of wetlands.	None	conservation of wetlands.	None
211103 Allowances	1,800	0	0 %	0
224006 Agricultural Supplies	480	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter2

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: No funds allocated

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) Trained	(0) None	(25)	(0)None
Non Standard Outputs:	Environment management.	None	Environment management.	None
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: No funds allocated

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	(3) 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	(2)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: Though no funds allocated, monitoring was done courtesy of other programmes.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:759 Masaka Municipal Council

Quarter2

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	(2)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.	None
223001 Property Expenses	16,000	0	0 %	0
227001 Travel inland	3,000	4,418	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,418	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	4,418	23 %	0
Reasons for over/under performance:	Further pegging to be done after settling disagreements with residents.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,855</i>	<i>13,222</i>	<i>49 %</i>	<i>7,110</i>
<i>Non-Wage Reccurent:</i>	<i>35,673</i>	<i>4,418</i>	<i>12 %</i>	<i>0</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>17,640</i>	<i>28.2 %</i>	<i>7,110</i>

Vote:759 Masaka Municipal Council

Quarter2

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	PWD Day celebration facilitated Held three meetings for women,youth and PWDs executive council for both MMC and three divisions		PWD Day celebration facilitated	PWD Day celebration facilitated
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,200	50 %		600
Reasons for over/under performance: All the budgeted for funds in the quarter were spent.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid,community development office facilitated	staff salaries paid, community development officer facilitated		staff salaries paid, community development office facilitated	staff salaries paid, community development officer facilitated
211101 General Staff Salaries	36,736	17,577	48 %		8,985
227001 Travel inland	2,000	1,500	75 %		1,500
Wage Rect:	36,736	17,577	48 %		8,985
Non Wage Rect:	2,000	1,500	75 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,736	19,077	49 %		10,485
Reasons for over/under performance: The numerous activities in the SCDO's office such as mobilisation and sensitisation of women and youths on pending Govt programmes led to an over performance.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) identifying adult learners and facilitating instructors with scholaristic materials	(102) No. FAL Learners Trained in Masaka prison,Bucholo, Ssenyange, Gayaza,Katwe full gospel	()		(51)No. FAL Learners Trained in Masaka prison,Bucholo, Ssenyange, Gayaza,Katwe full gospel

Vote:759 Masaka Municipal Council

Quarter2

Non Standard Outputs:		facilitated 8 instructors with scholastic materials. support supervision given to FAL instructions.		support supervision given to FAL instructions.	
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	1,800	50 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	1,800	50 %		900
Reasons for over/under performance:		All the budgeted for funds where wholly spent, however, the funds are inadequate.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		masaka municipal library sopported	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	school visits, national library events, news papers and periodical, workshops, communication, children library facilitated	School visits, national library events, news papers and periodical, workshops, communication, children library facilitated
221002 Workshops and Seminars	1,622	1,622	100 %		562
221007 Books, Periodicals & Newspapers	2,098	870	41 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		500
222001 Telecommunications	2,280	1,140	50 %		570
227001 Travel inland	4,000	1,268	32 %		768

Vote:759 Masaka Municipal Council

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,000	50 %	3,000

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	marginalized groups empowered	Gender needs assessment, planning meeting at village and division level, empowering special interest people with life skills. Mobilized and held one MDF development partner meeting.	gender needs assessment, planning meeting at village and division level, empowering special interest people with life skills	Gender needs assessment, planning meeting at village and division level, empowering special interest people with life skills
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221002 Workshops and Seminars	6,211	3,105	50 %	1,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,211	3,105	50 %	1,553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,211	3,105	50 %	1,553

Reasons for over/under performance: Under funding of key programme activities such as training on gender violence.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) children cases handled and settled	(40) children cases handled and settled	(20)children settled, meeting CSO	(20)children cases handled and settled
Non Standard Outputs:	civil society organizations supervised and supported ,empowering youths with life skills and human rights	civil society organizations supervised and supported ,empowering youths with life skills and human rights. Youth mobilized and sensitizedparticipated 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	civil society organizations supervised and supported ,empowering youths with life skills and human rights

227004 Fuel, Lubricants and Oils	2,185	1,092	50 %	546
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Vote:759 Masaka Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,185	1,092	50 %	546
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,185	1,092	50 %	546

Reasons for over/under performance: YLP funds not yet released to youth beneficiary groups as the supplementary budget is being awaited for.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) youth councils supported	(3) training youth council on the youth policy and YLP guide line	(2)training youth council on the youth policy and YLP guide line	(1)youth councils supported
Non Standard Outputs:	mobilization of the youth	mobilization of the youth for loans. Mobilization of youth to apply for YLP recoverable loans	mobilization of the youth for loans	mobilization of the youth for loans
221002 Workshops and Seminars	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Reasons for over/under performance: The need to train the youth councils on the youths policies and YLP guidelines led to more funds being spent causing an over performance.

Output : 108110 Support to Disabled and the Elderly

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	(2) one PWDS executive council met and supported	()	(1)one PWDS executive council met and supported
Non Standard Outputs:	support to disabled and elderly	Monitoring of beneficiary groups of special grant for PWDS. Elderly day celebration	elderly day celebration	Monitoring of beneficiary groups of special grant for PWDS
221009 Welfare and Entertainment	1,000	1,075	108 %	850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,075	108 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,075	108 %	850

Reasons for over/under performance: The dire need to sensitise the PWDS on how to benefit from the special grant for PWDS led to increased expenditure thus causing over performance.

Output : 108111 Culture mainstreaming

N/A

Vote:759 Masaka Municipal Council

Quarter2

Non Standard Outputs:		mainstreaming culture	Monitoring of beneficiary groups of special grant for PWDs	meeting cultural leaders and dissemination of culture policy	Monitoring of beneficiary groups of special grant for PWDs
221002	Workshops and Seminars	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	800	100 %	800
Reasons for over/under performance:		Most of the culture mainstreaming activities had been postponed from Q1 to Q2 a cause for an over performance, however , the available for funds are also not enough to execute most of the activities.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		work based inspections conducted	Support supervision of NGOs in relation to staff rights and entitlements	support supervision of NGOs in relation to staff rights and entitlements	Support supervision of NGOs in relation to staff rights and entitlements
227001	Travel inland	1,000	750	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	750	75 %	750
Reasons for over/under performance:		Funds reserved from Q1 were spent in Q2 causing an over performance.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour based settlement conducted	mediation and conflict management meetings . 10 family mediation meeting held	mediation and conflict management meeting,	mediation and conflict management meetings,
221002	Workshops and Seminars	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	800	100 %	800
Reasons for over/under performance:		Rampant downsizing of employees by companies and NGOs due to donor withdraw from funding these organisations.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) women councils supported	(2) women council supported monitoring UWEP beneficiary groups.	(1)monitoring UWEP beneficiary groups	(1)women council supported

Vote:759 Masaka Municipal Council**Quarter2**

Non Standard Outputs:	mobilization of marginalized women	mobilization & sensitization of marginalized women. Mobilization of women groups to apply for the UWEP funds	mobilization & sensitization of marginalized women	mobilization & sensitization of marginalized women
221002 Workshops and Seminars	500	740	148 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	740	148 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	740	148 %	500
Reasons for over/under performance:	UWEP field and desk appraisals to enhance women groups in the 3 Municipal Divisions to benefit from the UWEP programme led to spending more than initially budgeted for.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,736</i>	<i>17,577</i>	<i>48 %</i>	<i>8,985</i>
<i>Non-Wage Reccurent:</i>	<i>33,496</i>	<i>19,863</i>	<i>59 %</i>	<i>12,799</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,232</i>	<i>37,440</i>	<i>53.3 %</i>	<i>21,784</i>

Vote:759 Masaka Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,BFP compiled and submitted to MoFPED and a Municipal budget conference held., 1st quarter performance report for the FY 2018/19 produced and submitted to MoFPED. 4th Qtr report compiled and submitted to the MoFPED, annual performance assessment participated in, and Regional Consultative Budget meetings by MoFPED attended.		Internal and national assessments conducted; 1st quarter performance report for the fy 2018/19 produced and submitted to the line ministries.	Staff salaries for the 2 Officers verified and paid, 1st quarter performance report for the FY 2018/19 produced and submitted to MoFPED. BFP compiled and submitted to MoFPED and a Municipal budget conference held.
211101 General Staff Salaries	23,892	11,386	48 %		5,857
221008 Computer supplies and Information Technology (IT)	500	270	54 %		270
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	370	74 %		370
227001 Travel inland	6,000	4,029	67 %		2,600
Wage Rect:	23,892	11,386	48 %		5,857
Non Wage Rect:	9,000	4,669	52 %		3,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,892	16,055	49 %		9,097
Reasons for over/under performance:	The need for comprehensive data inorder to produce a more detailed report on performance in the first quarter led to a 9.6% increase in the quarterly expenditure.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the unit	(2) qualified staff in the Planning Unit		(2)qualified staff in the unit	(2)qualified staff in the Planning Unit
No of Minutes of TPC meetings	(12) minutes of TPC meetings	(3) minutes of TPC meetings		(3)minutes of TPC meetings	(3)minutes of TPC meetings

Vote:759 Masaka Municipal Council**Quarter2**

Non Standard Outputs:	TPC meetings held	3 monthly TPC meetings scheduled , minutes captured and recorded.	3 monthly TPC meetings convened and minutes recorded	3 monthly TPC meetings scheduled , convened and minutes recorded and stored.
221009 Welfare and Entertainment	500	0	0 %	0
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: Facilitation for TPC meetings was done in synergy with other activities causing an under performance.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Strategic Plan for Statistics produced, Quarterly statistical report produced, annual statistical abstract produced	Review of the MDPII in progress.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.	Monthly statistical Committee meetings convened, 1st Qtr statistical report produced	Review of the MDPII in progress both at the Municipal and Division levels.
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	200
222003 Information and communications technology (ICT)	53	0	0 %	0
227001 Travel inland	3,947	1,069	27 %	162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,269	18 %	362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,269	18 %	362

Reasons for over/under performance: A supplementary budget on LR not yet uploaded on the IFMS caused an under performance in the quarter for the funds available are inadequate.

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	None
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Vote:759 Masaka Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
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: No activity was conducted under demographic data collection leading to an under performance in the budgeted funds for the quarter.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	One stop data centre	Departmental computers maintained and anti virus software installed on the laptops.	Departmental computers maintained and anti virus software installed on the laptops.	
221008 Computer supplies and Information Technology (IT)	1,000	90	9 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	111	11 %	0
227001 Travel inland	2,000	1,100	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,301	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,301	33 %	0
Reasons for over/under performance: Computer maintenance costs were met alongside other activities causing an under performance.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Continuous monitoring and evaluation of the sectoral plans in the Municipality.	Review of the MDPII in progress. Municipal development projects monitored.	Quarterly multi sectoral and technical monitoring	Review of the MDPII in progress. Municipal development projects monitored
221011 Printing, Stationery, Photocopying and Binding	35	22	63 %	0
221012 Small Office Equipment	306	275	90 %	275
227001 Travel inland	2,000	1,870	94 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,341	2,167	93 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,341	2,167	93 %	1,275
Reasons for over/under performance: Wide range of data that is required for the mid term review of the MCDPII led to an over performance.				
Total For Planning : Wage Rect:	23,892	11,386	48 %	5,857

Vote:759 Masaka Municipal Council**Quarter2**

<i>Non-Wage Reccurrent:</i>	26,277	9,406	36 %	4,877
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	50,169	20,792	41.4 %	10,734

Vote:759 Masaka Municipal Council

Quarter2

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 2nd qtr Audit report held, audit report for the 1st Qtr produced and submitted to the line offices, staff salaries verified and paid. Planning meetings for conducting 1st Qtr audit report held, Audit report submission for forth qtr done. workshop for professional development (ICPAU annual meeting)attended.		meetings for 2nd Qtr Audit report ;Audit report submission for 1st Qtr	Planning meetings for conducting 2nd qtr Audit report held, audit report for the 1st Qtr produced and submitted to the line offices, staff salaries verified and paid.
211101 General Staff Salaries	39,577	12,583	32 %		6,538
211103 Allowances	1,000	850	85 %		850
221002 Workshops and Seminars	4,688	1,389	30 %		0
221008 Computer supplies and Information Technology (IT)	1,500	150	10 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		124
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	10,000	3,952	40 %		1,952
Wage Rect:	39,577	12,583	32 %		6,538
Non Wage Rect:	20,188	6,592	33 %		3,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,765	19,175	32 %		9,615
Reasons for over/under performance:	There was an under performance due to some of the staff salaries being paid from Administration department and some of the activities were rolled over to 3rd Qtr.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() internal department audits	(2) internal Department Audits	()		(1)internal Department Audit

Vote:759 Masaka Municipal Council

Quarter2

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.	() 1st qtr internal audit report for fy 2018/19submitted to the relevant offices. 4th qtr internal audit report for fy 2017/18 submitted to the relevant offices	()	()1st 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	Data collection and compilation of 1st Qtr Audit report collection of data and compilation of 4th Qtr Audit report for fy 2017/18	Data collection and compilation of 1st Qtr Audit report	Data collection and compilation of 1st Qtr Audit report
211103 Allowances	500	0	0 %	0
227001 Travel inland	4,000	1,125	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,125	25 %	0
Reasons for over/under performance:	The activities stated above were done in conjunction with other activities outside this output causing an under performance.			
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.	Field visits to monitor the Municipal Projects	Field visits to monitor the Municipal Projects done.
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:	Monitoring of the Municipal projects was done in synergy with other activities causing an under performance.			
Total For Internal Audit : Wage Rect:	39,577	12,583	32 %	6,538
Non-Wage Reccurent:	25,360	7,717	30 %	3,077
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,938	20,300	31.3 %	9,615

Vote:759 Masaka Municipal Council

Quarter2

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	236,160
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	74,624
<i>Programme : District, Urban and Community Access Roads</i>				1,075,701	74,624
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	14,318
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the municipality	Other Transfers from Central Government		224,541	14,318
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				351,160	60,306
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the Municipality	Other Transfers from Central Government		351,160	60,306
Sector : Education				2,161,858	149,509
<i>Programme : Pre-Primary and Primary Education</i>				548,016	27,515
Higher LG Services					

Vote:759 Masaka Municipal Council**Quarter2**

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	15,000
Item : 312101 Non-Residential Buildings				

Vote:759 Masaka Municipal Council**Quarter2**

Building Construction - Maintenance and Repair-240	Butego Hillroad , P/s Kimanya P/s Nyendo Public P/s	Sector Development Grant	15,000	15,000
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	54,125
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	54,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWALA SS	Katwe	Sector Conditional Grant (Non-Wage)	41,784	13,928
MASAKA ACADEMY	Katwe	Sector Conditional Grant (Non-Wage)	41,952	13,984
MASAKA ISLAMIC S.S	Butego	Sector Conditional Grant (Non-Wage)	42,279	14,093
ST BRUNO SERUNKUUMA S.S	Butego	Sector Conditional Grant (Non-Wage)	36,360	12,120
Programme : Skills Development			398,662	67,868
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	67,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Katwe	Sector Conditional Grant (Non-Wage)	203,605	67,868
Sector : Health			45,092	12,027

Vote:759 Masaka Municipal Council**Quarter2**

Programme : Primary Healthcare			40,092	12,027
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,092	12,027
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage transfers to Kirumba HCII	Katwe Kirumba	Sector Conditional Grant (Non-Wage)	0	4,009
PHC Non Wage Transfers to Kitabaazi HCII Health Centres	Katwe Kitabaazi	Sector Conditional Grant (Non-Wage)	0	4,009
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	4,009
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	90,775
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

Vote:759 Masaka Municipal Council**Quarter2**

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	4,009
Programme : Primary Healthcare			0	4,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,009
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to kyabakuza HCII	Kyabakuza Kyabauza	Sector Conditional Grant (Non-Wage)	0	4,009
LCIII : Nyendo/Ssenyange			2,369,379	79,276
Sector : Education			1,874,287	65,225
Programme : Pre-Primary and Primary Education			404,501	2,135

Vote:759 Masaka Municipal Council**Quarter2**

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)				

Vote:759 Masaka Municipal Council**Quarter2**

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	14,051
Programme : Primary Healthcare			425,092	4,009
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,009
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to Nyendo HCII	Nyendo Kasana	Sector Conditional Grant (Non-Wage)	0	4,009
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	10,042
Capital Purchases				
Output : Administrative Capital			70,000	10,042
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	10,042

Vote:759 Masaka Municipal Council**Quarter2**

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