
Vote:759 Masaka Municipal Council

Quarter3

Terms and Conditions

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

Name and Signature:

Accounting Officer, Masaka Municipal Council

Date: 21/05/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,169	30,066	29,506	60%	59%	98%
Internal Audit	64,938	41,181	30,060	63%	46%	73%
Administration	2,559,356	2,617,621	1,998,400	102%	78%	76%
Finance	303,864	218,011	192,043	72%	63%	88%
Statutory Bodies	251,121	192,125	179,312	77%	71%	93%
Production and Marketing	175,658	136,203	134,368	78%	76%	99%
Health	856,786	767,365	275,707	90%	32%	36%
Education	5,510,218	4,262,999	3,999,700	77%	73%	94%
Roads and Engineering	1,362,023	2,644,233	260,478	194%	19%	10%
Natural Resources	62,528	27,668	22,770	44%	36%	82%
Community Based Services	70,232	54,654	52,046	78%	74%	95%
Grand Total	11,266,892	10,992,126	7,174,389	98%	64%	65%
Wage	5,206,971	3,915,817	3,924,285	75%	75%	100%
Non-Wage Recurrent	4,828,920	4,165,916	2,690,448	86%	56%	65%
Domestic Devt	1,231,001	2,910,393	562,656	236%	46%	19%
Donor Devt	0	0	0	0%	0%	0%

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

Receipts

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

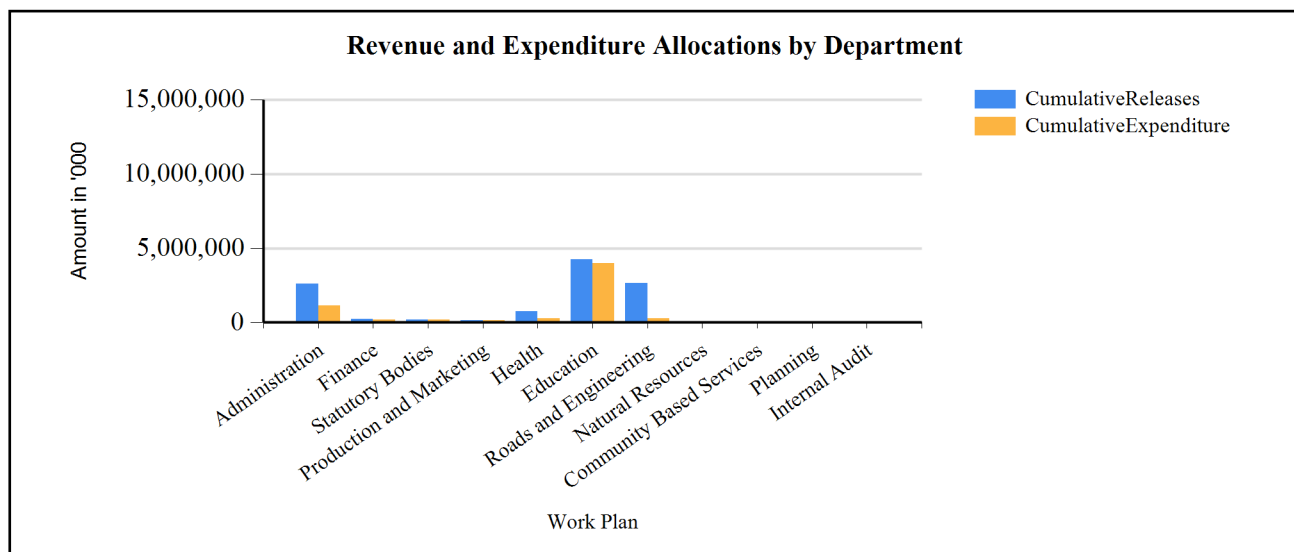
Disbursements

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

Expenditure:

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	457,310	2,245,937	491 %

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Local Services Tax	35,000	85,974	246 %
Land Fees	20,000	6,027	30 %
Occupational Permits	500	0	0 %
Local Hotel Tax	30,040	46,289	154 %
Application Fees	24,599	7,790	32 %
Business licenses	86,885	116,494	134 %
Liquor licenses	500	0	0 %
Other licenses	4,400	0	0 %
Rent & rates – produced assets – from private entities	46,000	195,688	425 %
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	1,300,892	82 %
Urban Unconditional Grant (Non-Wage)	420,356	315,267	75 %
Urban Unconditional Grant (Wage)	749,153	563,995	75 %
Urban Discretionary Development Equalization Grant	421,631	421,631	100 %
2b.Conditional Government Transfers	8,022,742	6,478,089	81 %
Sector Conditional Grant (Wage)	4,457,819	3,353,952	75 %
Sector Conditional Grant (Non-Wage)	1,189,211	940,125	79 %
Sector Development Grant	809,370	809,370	100 %
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	205,259	75 %
Gratuity for Local Governments	493,126	369,845	75 %
2c. Other Government Transfers	1,195,701	4,010,432	335 %
Uganda Road Fund (URF)	1,195,701	559,267	47 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,266,892	14,035,351	125 %

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Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Donor Funding

NA

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Expenditure Performance by Sector and Programme

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

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,137,726	2,195,990	103%	533,071	311,089	58%
General Public Service Pension Arrears (Budgeting)	699,747	699,747	100%	174,937	0	0%
Gratuity for Local Governments	493,126	369,845	75%	123,282	123,282	100%
Locally Raised Revenues	75,763	79,463	105%	18,941	28,920	153%
Multi-Sectoral Transfers to LLGs_NonWage	137,377	452,238	329%	34,344	0	0%
Pension for Local Governments	273,679	205,259	75%	68,420	68,420	100%
Salary arrears (Budgeting)	99,791	99,791	100%	24,948	0	0%
Urban Unconditional Grant (Non-Wage)	35,621	47,681	134%	7,545	9,812	130%
Urban Unconditional Grant (Wage)	322,622	241,967	75%	80,656	80,656	100%
Development Revenues	421,631	421,631	100%	231,854	140,544	61%
Multi-Sectoral Transfers to LLGs_Gou	421,631	421,631	100%	231,854	140,544	61%
Total Revenues shares	2,559,356	2,617,621	102%	764,925	451,632	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,622	221,465	69%	80,656	79,617	99%
Non Wage	1,815,104	1,357,505	75%	452,415	545,503	121%
Development Expenditure						
Domestic Development	421,631	421,631	100%	231,854	281,087	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,559,356	2,000,600	78%	764,924	906,207	118%
C: Unspent Balances						
Recurrent Balances		617,020	28%			
Wage		20,502				
Non Wage		596,519				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	617,020	24%	

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

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

Expenditure:

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Expenditure

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

Reasons for unspent balances on the bank account

Non wage

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

Wage

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

Highlights of physical performance by end of the quarter

The following are the physical highlights of what was done;

- Salary payment
- Q3 monitoring of Division activities and operations
- data collection and mobilisation of hotel tax collection.
- tax defaulters identified.
- Q2 performance report compiled through the planning unit,
- Routine servicing of the IFMS equipment done
- IFMS standby generator maintained.
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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	192,125	77%	62,780	55,040	88%
Locally Raised Revenues	89,901	73,710	82%	22,475	15,985	71%
Urban Unconditional Grant (Non-Wage)	121,495	88,621	73%	30,374	29,124	96%
Urban Unconditional Grant (Wage)	39,724	29,793	75%	9,931	9,931	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,121	192,125	77%	62,780	55,040	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,724	28,414	72%	9,931	9,931	100%
Non Wage	211,397	150,898	71%	52,849	43,801	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,121	179,312	71%	62,780	53,732	86%
C: Unspent Balances						
Recurrent Balances						
Wage		1,379				
Non Wage		11,434				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,813	7%			

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

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

Expenditure:

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

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

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

Wage

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

Highlights of physical performance by end of the quarter

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

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

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

Revenue

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

Expenditure

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

Reasons for unspent balances on the bank account

Wage:

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

Non-wage:

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

Highlights of physical performance by end of the quarter

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

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

In the Commercial department the following activities were carried:

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

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Health

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

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Revenue

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

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

Expenditure;

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

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

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

Non Wage:

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

Wage

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

Highlights of physical performance by end of the quarter

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

Vote:759 Masaka Municipal Council

Quarter3

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

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

Vote:759 Masaka Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

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

Vote:759 Masaka Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:759 Masaka Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

Revenues:

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

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

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

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

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

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

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

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

Wage:

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

Development

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

Highlights of physical performance by end of the quarter

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

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:759 Masaka Municipal Council

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:759 Masaka Municipal Council**Quarter3**

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

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

Expenditure

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

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

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

wage(4.8m)

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

Highlights of physical performance by end of the quarter

Wetland compliance inspections conducted.

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

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

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:759 Masaka Municipal Council**Quarter3**

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

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

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

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

Wage

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

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

Highlights of physical performance by end of the quarter

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

Vote:759 Masaka Municipal Council

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

Vote:759 Masaka Municipal Council**Quarter3**

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

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

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

Expenditure:

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

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

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

N/A

Wage

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

Highlights of physical performance by end of the quarter

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

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Summary of Workplan Revenues and Expenditure by Source

Revenue

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

Expenditure

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

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

A benchmarking visit made to Kabale Municipal Council.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears all paid	Gratuity,pension,pen sion arrears,gratuity arrears and salary arrears released for the quarter paid		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	221,465	69 %		79,617
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,400	240 %		1,920
212105 Pension for Local Governments	273,679	204,924	75 %		69,653
212107 Gratuity for Local Governments	493,126	206,280	42 %		30,525
213002 Incapacity, death benefits and funeral expenses	11,000	5,049	46 %		2,850
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	3,100	207 %		800
221012 Small Office Equipment	41	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	250	50 %		150
223005 Electricity	11,000	2,000	18 %		0
223006 Water	5,250	2,500	48 %		2,000
225001 Consultancy Services- Short term	500	67,220	13444 %		0
227001 Travel inland	25,367	33,836	133 %		14,185
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228001 Maintenance - Civil	2,000	155	8 %		0
228002 Maintenance - Vehicles	3,000	2,780	93 %		0
321608 General Public Service Pension arrears (Budgeting)	699,747	233,503	33 %		0

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321617 Salary Arrears (Budgeting)	99,791	99,791	100 %	0
Wage Rect:	322,622	221,465	69 %	79,617
Non Wage Rect:	1,636,001	867,738	53 %	122,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,958,623	1,089,202	56 %	201,700

Reasons for over/under performance: Gratuity and pension were not fully paid by the end of the quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) percent of LG established posts filled	(75)	(75)percent of LG established posts filled	(75)percent of LG established posts filled
%age of staff appraised	(95) percent of staff appraised	(95)	(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)	()	(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)	()	(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 %	0
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	1,906	191 %	906
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	8,081	90 %	906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,081	90 %	906

Reasons for over/under performance: Activities were concurrently due to insufficient funds

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(8) Staff and entire public sensitisation and refresher workshops undertaken, induction, training ,coaching and mentoring of new staff.	(8)	(8)Staff and entire public sensitisation and refresher workshops	(4)vacant posts were filled
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy yet developed to help in guiding capacity building plan.	(1)	(1)LG capacity building policy yet developed to help in guiding	(1)LG capacity building policy already in place to help in guiding
Non Standard Outputs:	Major undertakings for capacity development under the USMID programme implemented including, but not limited to, ensuring of linkages between development planning and budgeting, Physical Planning, Social development, Environment planning, Revenue enhancement, Financial management & Accountability, Career development thru Short term courses, Retooling and Exposure.	none	Short term courses facilitated.	none
221004 Recruitment Expenses		1,000	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,000	0	0 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,000	0	0 %
Reasons for over/under performance:	lack of funds			
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 Quar	quarterly monitoring prepared and done to all Divisions	quarterly monitoring prepared and done to all Divisions
221010 Special Meals and Drinks	500	1,000	200 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0

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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: Activities were concurrently handled due to limited funds

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

Reasons for over/under performance: Activities were concurrently handled due to limited funds

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 paid,and cleaning materials purchased
221002 Workshops and Seminars	1,000	1,600	160 %	600
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 %	0
221010 Special Meals and Drinks	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	500	2,320	464 %	1,820

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,320	111 %	2,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	8,320	111 %	2,420

Reasons for over/under performance: There was an over expenditure due the so many activities that happened in the quarter

Output : 138108 Assets and Facilities Management

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

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

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

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

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90) Percent of staff trained in Records Management.	(90)	(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
221010 Special Meals and Drinks	600	200	33 %	0

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221011 Printing, Stationery, Photocopying and Binding	500	320	64 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,420	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,420	81 %	0
Reasons for over/under performance: There was no expenditure due to limited funds				
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 %	0
221002 Workshops and Seminars	1,000	3,000	300 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	1,000	1,100	110 %	200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	0
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	2,996	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,596	105 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,596	105 %	2,200
Reasons for over/under performance: Activities were not fully catered for due to limited funds				
Total For Administration : Wage Rect:	322,622	221,465	69 %	79,617
Non-Wage Reccurent:	1,677,727	905,267	54 %	127,609
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,000,349	1,126,731	56.3 %	207,226

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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	()		(2019-03-04)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 verified and paid, Tax payers sensitised, Division Staff mentored,Tax defaulters in Nyendo Division , collection of data and mobilisation of hotel tax revenue, departmental stationary purchased, field visits on recovery of YLP funds carried out, ICPAU annual seminar facilitated, optical medical examination for the PT met, Draft final accounts for fy 17/18 produced.		Staff salaries paid	staff salaries verified and paid,sensitisation of tax payers, monitoring of Division operations, division staff mentored,
211101 General Staff Salaries	110,797	74,559	67 %		23,566
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	8,000	8,393	105 %		1,439
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221010 Special Meals and Drinks	900	400	44 %		50
221011 Printing, Stationery, Photocopying and Binding	5,000	7,000	140 %		4,000
221017 Subscriptions	2,750	0	0 %		0
222001 Telecommunications	2,000	500	25 %		50
227001 Travel inland	20,000	25,710	129 %		11,710
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		135

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228004 Maintenance – Other	1,600	0	0 %	0
Wage Rect:	110,797	74,559	67 %	23,566
Non Wage Rect:	55,750	43,003	77 %	17,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,547	117,562	71 %	40,950

Reasons for over/under performance: Due to the small resource envelope that was allocated to the department, there was an under performance.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(85000000) Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	()	(35000000)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 MC.
Value of Hotel Tax Collected	(24040335) Hotel Tax Collected from all hotels and lodges basing on their	()	(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.	()	(700000000)Other local revenue collected.	()Other Local Revenue Collections
Non Standard Outputs:	Revenue enhanced and managed.	Assessment exercise was still under going, sensitisation of tax payers done, tax registers updated routinely, consultations with the line ministries done, Q2 Division activities monitored, data collected on hotel tax, liaison with MoFPED on preparation of final accounts for fy 17/18.	Tax payers assessed for the different sources;tax registers updated	Assessment exercise was still under going, sensitisation of tax payers done, tax registers updated routinely, consultations with the line ministries done,
221002 Workshops and Seminars	6,885	5,200	76 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221010 Special Meals and Drinks	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,833	48 %	3,633
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	5,000	0	0 %	0

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227001 Travel inland	9,432	7,930	84 %	851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,816	20,163	58 %	7,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,816	20,163	58 %	7,684

Reasons for over/under performance: Political announcements that have led to a decline in the local revenue collections especially from the 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.	()	()	()The Municipal Annual Workplan for FY 19/20 approved by Masaka Municipal Council.
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual workplan presented to Council.	()	()	()Draft budget and Annual workplan presented to Council
Non Standard Outputs:	Performance Contract,BFP and Quarterly performance reports produced	Budget conference held,division activities for Q1 monitored,assessment information for fy 16/17 and 17/18 compiled. USMID Qtr4 report for fy 17/18 compiled and submitted to the line offices. Funds warranted and a budget performance report for Qtr 2 produced.	Funds warranted;budget performance report produced	Funds warranted and a budget performance report for Qtr 2 produced.

221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,107	41 %	2,777
227001 Travel inland	15,500	8,860	57 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	12,967	43 %	5,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	12,967	43 %	5,277

Reasons for over/under performance: inadequate funds from Local revenue due to declining collections from different sources especially LR led to an under performance.

Output : 148104 LG Expenditure management Services

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N/A					
Non Standard Outputs:	Proper management and control of Municipal expenditure controlled.	Revenue register updated and tax revenue enhanced. 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	Revenue register updated and tax revenue enhanced.	
221002 Workshops and Seminars	2,000	1,000	50 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,690	56 %		30
227001 Travel inland	12,000	6,800	57 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	9,490	53 %		2,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	9,490	53 %		2,030
Reasons for over/under performance: At the end of the qtr, some activities were still ongoing and hadnot been paid a cause for under performance.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() All schedules to final accounts posted & reconciled in time. Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of bank reconciliations done, ledger control cards updated, monitor	()	()	()Final accounts submitted to the Auditor General	
Non Standard Outputs:	N/A	Half and final accounts submitted, books of accounts posted. Division operations monitored, draft final accounts produced, assessment information compiled.	half year accounts compiled submitted; books of accounts posted	Half and final accounts submitted, books of accounts posted.	
221002 Workshops and Seminars	6,000	3,180	53 %		2,180

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221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500	56 %	0
221012 Small Office Equipment	500	500	100 %	0
227001 Travel inland	8,000	5,179	65 %	35
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	13,359	56 %	2,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	13,359	56 %	2,215

Reasons for over/under performance: The inadequate revenue from On Source Revenue sources led to an under performance.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Financial management and accountability practices adhered to.	IFMS standby generator maintained, IFMS equipment routinely maintained. fuel for the generator purchased, server room cleaned, IFMS computers serviced.	Routine maintenance of IFMS equipment	IFMS equipment routinely maintained.
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 %	0
227004 Fuel, Lubricants and Oils	15,800	12,000	76 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,501	117 %	1,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,501	62 %	5,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	18,501	62 %	5,501

Reasons for over/under performance: The balance is committed for paying bills for the fuel meant for running the IFMS standby generator.

Total For Finance : Wage Rect:	110,797	74,559	67 %	23,566
Non-Wage Recurrent:	193,066	117,483	61 %	40,091
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	303,864	192,043	63.2 %	63,656

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries and Ex-Gratia paid. Committee Meetings coordinated and held.	Staff salaries and allowances paid to Councillors.3 Council meetings and 3 standing committee held and Councillors allowances paid. A benchmarking visit made to Kabale MC. Utilities paid, office imprest paid. Mayor facilitated to attend UAAU meeting and also the Speaker facilitated to attend the Annual General meeting. Golf course maintained.Golf course maintained. golf course maintained.		1 council meeting and 2 standing committee meetings held	Staff salaries and allowances paid to Councillors. 1 Council meetings and 2 standing committee held and Councillors allowances paid. A benchmarking visit made to Kabale MC. Utilities paid, office imprest paid. Mayor facilitated to attend UAAU meeting and also the Speaker facilitated to attend the Annual General meeting.Golf course maintained.
211101 General Staff Salaries	39,724	28,414	72 %		9,931
211103 Allowances (Incl. Casuals, Temporary)	110,169	46,466	42 %		1,686
221010 Special Meals and Drinks	2,000	950	48 %		0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
223005 Electricity	900	500	56 %		100
223006 Water	1,000	600	60 %		100
227001 Travel inland	4,000	20,496	512 %		17,840
Wage Rect:	39,724	28,414	72 %		9,931
Non Wage Rect:	118,169	69,062	58 %		19,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,893	97,476	62 %		29,657
Reasons for over/under performance:	The payment of support staff from the Administration Department and also the ever falling revenue from the Local sources led to an under performance.				
	Also , Councillors allowances had not been effected by the close of the quarter and were to be paid in 4th quarter.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		Allowances for contracts committee and other committees paid.	7 contracts committee meetings held and paid.	3 contracts committee meetings held and paid	3 contracts committee meetings held.
211103	Allowances (Incl. Casuals, Temporary)	4,600	2,750	60 %	0
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,150	63 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,150	63 %	0
Reasons for over/under performance:		inadequate revenue whereby some of the Committee meetings hadnot been facilitated by the close of 3rd quarter led to an under performance.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Recruitment of new Staff	Facilitation made to Service Commission (Retainer fees paid). 3 meetings with service commission convened.	Facilitation made to service commission for staff discipline and mgt	Facilitation made to Service Commission (Retainer fees paid).
211103	Allowances (Incl. Casuals, Temporary)	1,440	2,200	153 %	1,200
227001	Travel inland	560	103	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,303	115 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,303	115 %	1,200
Reasons for over/under performance:		Increased number of meetings convened by the Service commission increased the facilitation exceeding the planned budget causing an over performance.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) minutes of Council meetings with relevant resolutions.	(6)	(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.	1 Quarterly TPC and Executive committee monitoring done and a report produced. DPAC hearings held and Committee field visits conducted.	1 quarterly TPC and Executive committee monitoring report	1 Quarterly TPC and Executive committee monitoring done and a report produced.
227001	Travel inland	5,000	2,460	49 %	0

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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: Inadequate funding to facilitate the required number of Monitoring activities led 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. 	11 Standing Committee meetings and field inspections held.	2 Standing committee meetings and field inspections held	3 Standing Committee meetings and field inspections held.
211103 Allowances (Incl. Casuals, Temporary)	65,873	71,403	108 %	22,875
227001 Travel inland	11,355	2,520	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,228	73,923	96 %	22,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,228	73,923	96 %	22,875
Reasons for over/under performance: The payment of Honoraria to Division Councillors led to an over performance.				
Total For Statutory Bodies : Wage Rect:	39,724	28,414	72 %	9,931
Non-Wage Reccurent:	211,397	150,898	71 %	43,801
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	251,121	179,312	71.4 %	53,732

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries for 3 Agricultural extension workers paid; Advisory services offered to farmers Monitoring and evaluation of government implemented projects Demonstration of improved technologies Crop and animal healthcare clinics	Staff salaries for 3 Agricultural extension workers paid, Advisory services offered to farmers, Agricultural data collected and analyzed, Demonstration of improved technologies , M&E conducted		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, Agricultural data collected and analyzed, Demonstration of improved technologies , M&E conducted
211101 General Staff Salaries	55,189	41,292	75 %		14,400
221002 Workshops and Seminars	2,200	4,600	209 %		2,400
221011 Printing, Stationery, Photocopying and Binding	2,531	2,798	111 %		1,944
224006 Agricultural Supplies	4,000	4,000	100 %		848
227001 Travel inland	14,010	21,057	150 %		7,047
227004 Fuel, Lubricants and Oils	14,549	7,120	49 %		0
Wage Rect:	55,189	41,292	75 %		14,400
Non Wage Rect:	37,290	39,576	106 %		12,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,480	80,868	87 %		26,639
Reasons for over/under performance:	The over performance is as a result of the more funds received in the form of local revenue and Urban conditional grant that had not been planned for.				
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

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

Reasons for over/under performance: Monitoring activities were done alongside other activities, thus the reason for under performance.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	office desktop and printer. Motorcycle for extension service.	Motorcycle purchased, desktop computer and accessories purchased, Village Agent Model implementation done	Motorcycle purchased, desktop computer and accessories purchased, Village Agent Model implementation done	
312201 Transport Equipment	8,000	8,000	100 %	8,000
312213 ICT Equipment	7,500	7,500	100 %	7,500
312301 Cultivated Assets	3,836	3,836	100 %	3,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	19,336
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	19,336

Reasons for over/under performance: sector conditional grant funds for 1st and 2nd quarter had been reserved to accumulate and thus be utilized in 3rd quarter , hence the reason for the over performance

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	(4)	(1)Awareness radio shows participated in	(2)Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at the Municipal Council	(4)	(1)trade sensitization meetings organized at the Municipal Council	(2)trade sensitization meeting organized at the Municipal Council
No of businesses inspected for compliance to the law	(400) businesses inspected for compliance to the law	(543)	(200)businesses inspected for compliance to the law	(350)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(300) issued with trade licences.	(283)	(120)issued with trade licences.	(283)Issued with trade licenses.
Non Standard Outputs:	salary for one staff paid 	Salary for one staff paid	salary for one staff paid	Salary for one staff paid
211101 General Staff Salaries	12,557	8,258	66 %	2,586

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221002 Workshops and Seminars	5,600	4,800	86 %	1,600
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	8,429	103 %	3,375
227004 Fuel, Lubricants and Oils	598	0	0 %	0
Wage Rect:	12,557	8,258	66 %	2,586
Non Wage Rect:	22,321	13,229	59 %	4,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,878	21,487	62 %	7,562

Reasons for over/under performance: Under performance was due to less provision of local revenue funding.

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(30) Businesses assisted in the registration process	(140)	()	(120)Businesses assisted in registration process
Non Standard Outputs:	Business registered	After care services offered to business community		After care services offered to business community
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: The activities were done along side other activities thus the under performance

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) 20 cooperatives supervised	(58)	()	(10)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) Cooperatives mobilised for registration	(6)	()	(3)Cooperatives mobilized for registration
No. of cooperatives assisted in registration	(2) Cooperatives assisted in registration	(4)	()	(2)Cooperatives assisted in registration
Non Standard Outputs:	NA	5 Cooperatives Audited and annual general meeting attended		5 Cooperatives Audited and annual general meeting attended
227001 Travel inland	9,529	8,253	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,529	8,253	87 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,529	8,253	87 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done along side other activities thus the reason for under performance.					
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) hospitality facilities	(0)		(15)hospitality facilities	(125)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	identification of tourist sites within the municipality		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.	identification of tourist sites within the municipality
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: The absence of a tourism policy is a challenge to promotion of tourism in the Municipality. Activities were done along side other activities thus the under performance					
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development.	(1)		(1)opportunities identified for industrial development.	(1)Opportunity identified for industrial development
Non Standard Outputs:	identification of key industrial players zoning of industrial areas	Updating of SME register		identification of key industrial players zoning of industrial areas	Updating of SME register
222001 Telecommunications	40	0	0 %		0

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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: Activities were done along side other activities thus the reason for under performance				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Business community monitored for compliance with the law Government projects monitored	Attendance and support services to MATIP	Business community monitored for compliance with the law, Government projects monitored	Attendance and support services to MATIP
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: Activities were done along side other activities due to limited funding				
Total For Production and Marketing : Wage Rect:	67,746	49,550	73 %	16,986
Non-Wage Reccurent:	88,576	65,481	74 %	17,214
GoU Dev:	19,336	19,336	100 %	19,336
Donor Dev:	0	0	0 %	0
Grand Total:	175,658	134,368	76.5 %	53,537

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Outputs and Performance Indicators (Ushs Thousands)	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	Obtained Burial Materials for Unclaimed Bodies			Obtained Burial Materials for Unclaimed Bodies
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:	No Challenge				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene Public Conveniences improved and Maintained Public Waste disposed off adequately Safe water supplies Monitored for quality	Improved and Cleaner Municipality Households and Public Premises with improved Sanitation and Hygiene Public Conveniences improved and Maintained Public Waste disposed off adequately		
221002 Workshops and Seminars	4,000	1,912	48 %	407
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	1,440	600	42 %	300
223006 Water	1,200	540	45 %	340
224004 Cleaning and Sanitation	400	200	50 %	0
227001 Travel inland	3,200	3,192	100 %	1,462
227004 Fuel, Lubricants and Oils	840	0	0 %	0
228004 Maintenance – Other	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	7,244	57 %	2,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	7,244	57 %	2,509

Reasons for over/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.	(15)	(5)Well trained health workers in the HCs.	(5)trained health workers in the HCs
No of trained health related training sessions held.	(8) Trainings organised.	(5)	(2)Trainings organised.	(2)trainings organized
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.	(304839)	(38000)Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(105714)outpatients served in all govt health facilities in the municipal council including the referral hospital & Kitovu NGO hospital on a separate budget

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Number of inpatients that visited the Govt. health facilities.	(120000) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	()	(300000)Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(11300)inpatients handled in the municipal health centers including the referral hospital & Kitovu NGO hospital on a 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.	(7711)	(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.	(2934)deliveries conducted in health centers of masaka municipal council i.e. masaka RRH, Kitovu Hospital (NGO), Armoured brigade HCIII, Police and Prisons HCIII, Kitabazi, Nyendo and Kyabakuza 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%)	(98%)Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(98%)percentage of the approved posts filled with qualified halth workers in all HCs of Masaka 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.	(75%)	(99%)Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(50%)percent of villages/cells with 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	(33692)	(5656)Children immunized with Pentavelent vaccine in the municipality to acceptable National Target under 1yr	(1960)children immunized with Pentavalent vaccine in the municipality
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	40,092	30,069	75 %	10,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,092	30,069	75 %	10,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,092	30,069	75 %	10,023
Reasons for over/under performance:	There was under-targeting of outpatients and deliveries conducted in the health facilities within Masaka Municipal Council.			
	There was over-targeting of inpatients and children immunized with pentavalent vaccine in the health facilities within Masaka Municipal Council.			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				

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Output : 088301 Healthcare Management Services N/A
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Non Standard Outputs:		Staff Salaries Paid for Public Health Headquarters and Health Units staff. Support Supervision and Monitoring Health Units Office Coordination with Line Ministries Hold Departmental Review Meeting All Heath Development Projects servicing costs implemented including Bills of Quantity development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured	paid staff salaries for the 3rd quarter, conducted support supervision and monitoring of health centers. Office collaboration with Line ministries Held departmental review meetings procured assorted office stationery All Health Development Projects servicing costs implemented BOQ development for approved projects for Health procured and designs implemented Municipal cemetery land procured	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 Bills of Quantity development for approved projects for Health procured and Designs implemented. Municipal Cemetery Land Procured	paid staff salaries for quarter 3, conducted support supervision and monitoring of health centers. Office collaboration with Line ministries Held departmental review meetings
211101	General Staff Salaries	296,633	222,688	75 %	74,470
213002	Incapacity, death benefits and funeral expenses	1,046	1,046	100 %	446
221011	Printing, Stationery, Photocopying and Binding	325	325	100 %	89
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	222,688	75 %	74,470
	Non Wage Rect:	3,378	3,371	100 %	535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300,011	226,060	75 %	75,005
Reasons for over/under performance:		No Challenge			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Development Projects supervised and monitored Inspections and Monitoring conducted	Development projects monitored and supervised during the quarter Inspections and followups conducted	Development Projects supervised and monitored Inspections and Monitoring conducted	Development projects monitored and supervised during the quarter Inspections and followups conducted
221010	Special Meals and Drinks	1,360	606	45 %	500

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221011 Printing, Stationery, Photocopying and Binding	800	289	36 %	89
222001 Telecommunications	600	400	67 %	200
224005 Uniforms, Beddings and Protective Gear	598	598	100 %	0
273101 Medical expenses (To general Public)	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	2,292	61 %	1,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	2,292	61 %	1,189
Reasons for over/under performance: No major Challenge				
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 Coordination monitoring and supervision of the project development for upgrade of Nyendo HCII	Office Coordination monitoring and supervision of the project development for upgrade of Nyendo HCII	
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 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	10,042	13 %	0
Donor Dev:	0	0	0 %	0
Total:	75,000	10,042	13 %	0
Reasons for over/under performance: Delayed projected to start				
Total For Health : Wage Rect:	296,633	222,688	75 %	74,470
Non-Wage Recurrent:	60,061	42,976	72 %	14,255
GoU Dev:	500,092	10,042	2 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	856,786	275,707	32.2 %	88,725

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	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. Teachers wages 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.	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. Teachers wages paid.
211101 General Staff Salaries	1,167,176	873,284	75 %		290,754
Wage Rect:	1,167,176	873,284	75 %		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	873,284	75 %		290,754
Reasons for over/under performance:	2 teachers were not paid there salaries because they had absconded from duty thus causing an under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(172) Primary teachers paid monthly salaries	(171)		(173)Primary teachers paid monthly salaries	(171)teachers paid salaries
No. of qualified primary teachers	(172) qualified primary teachers	(173)		(173)qualified teachers	(173)qualified primary teachers
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	(12490)		(12500)Pupils enrolled in UPE	(12490)pupils enrolled in UPE
No. of student drop-outs	(0) No child drop out reported	(10)		(0)No child drop out reported	(10)student drop-outs
No. of Students passing in grade one	(2000) 100 percent of the students passing in first grade.	()		(2700)90 percent of the students passing in first grade.	()N/A
No. of pupils sitting PLE	(2900) Pupils sitting PLE	()		(3000)Pupils sitting PLE	()N/A
Non Standard Outputs:	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.		Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.
263367 Sector Conditional Grant (Non-Wage)	91,471	60,981	67 %		30,490

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,471	60,981	67 %	30,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,471	60,981	67 %	30,490

Reasons for over/under performance: One School had not received its funds in the 1st Qtr because of the errors with the school bank account leading to an over performance in the 3rd Qtr.

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.	Monitoring , quality assurance and supervising works for on going projects like Kijjabwemi and Kitovu P/S. BOQ for the projects to be implemented in the financial year were developed	,monitoring , quality assurance and supervising works , .	Monitoring , quality assurance and supervising works for on going projects like Kijjabwemi and Kitovu P/S.
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	1,647	24 %	1,647
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	1,647	6 %	1,647
Donor Dev:	0	0	0 %	0
Total:	26,000	1,647	6 %	1,647

Reasons for over/under performance: The projects are still on going a cause for under performance.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) N/A	(0)	(0)N/A	(0)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(6) classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	(6)	(6)classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	(6)classrooms rehabilitated in UPE
Non Standard Outputs:	Monitor ,commission, site handover , site Appraisal , quality assurance and supervision of works and BOQs Developed	None	Monitor , Appraisal , quality assurance and supervision of works	None
312101 Non-Residential Buildings	148,000	95,000	64 %	95,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	95,000	64 %	95,000
Donor Dev:	0	0	0 %	0
Total:	148,000	95,000	64 %	95,000

Reasons for over/under performance: Payment of both retention and completed projects led to an over performance.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	() N/A	()	()	()
Non Standard Outputs:	Latrines rehabilitated in three schools of Hillroad Kimanya P/s and Nyendo Public P/s			
312101 Non-Residential Buildings	15,000	15,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) teacher house constructed at St. Paul Kitovu	()	()	()
No. of teacher houses rehabilitated	(0) teacher houses rehabilitated	()	()	()
Non Standard Outputs:	 Four roomed teacher house constructed Teachers house constructed at St.Pual Kitovu P/s			
312102 Residential Buildings	80,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Furniture purchased and distributed to Schools (Kiyimbwe P/s and others in need			
312203 Furniture & Fixtures	20,942	0	0 %	0

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

Reasons for over/under performance:

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 and inspection done to all the secondary schools in Masaka municipality.	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.
211101 General Staff Salaries	2,342,658	1,807,938	77 %	637,813
221011 Printing, Stationery, Photocopying and Binding	372	0	0 %	0
227004 Fuel, Lubricants and Oils	1,307	800	61 %	0
Wage Rect:	2,342,658	1,807,938	77 %	637,813
Non Wage Rect:	1,679	800	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,344,337	1,808,738	77 %	637,813

Reasons for over/under performance:

There was recruitment of extra teachers who accessed the payroll which caused over performance such as in Masaka Secondary and Kitovu SS.

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

No. of students enrolled in USE	(6000) students enrolled in USE	()	(5)students enrolled in USE	()N/A
No. of teaching and non teaching staff paid	(1200) teaching and non teaching staff paid	(250)	(9)teaching and non teaching staff paid	(250) teaching and non teaching staff paid
No. of students passing O level	(0) All students passing O-level.	()	(0)All students passing O-level.	()N/A
No. of students sitting O level	(900) students sitting O-level	()	()	()N/A

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Non Standard Outputs:		Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of quarterly funds done to Masaka School of Comprehensive Nursing	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 quarterly funds done to Masaka School of Comprehensive Nursing
263367	Sector Conditional Grant (Non-Wage)	203,605	135,737	67 %	67,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	203,605	135,737	67 %	67,868
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	203,605	135,737	67 %	67,868
Reasons for over/under performance:		There was under budgeting which anomalously was corrected during the supplementary causing an over performance.			
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 , staff salaries paid. Benchmarking visit made to Kabale MC.	schools monitored and supervised , staff salaries paid	schools monitored and supervised , staff salaries paid. Benchmarking visit made to Kabale MC.
211101	General Staff Salaries	36,485	23,978	66 %	9,121
213002	Incapacity, death benefits and funeral expenses	2,110	0	0 %	0
221002	Workshops and Seminars	5,982	4,130	69 %	3,930
221007	Books, Periodicals & Newspapers	5	0	0 %	0
221010	Special Meals and Drinks	2,420	921	38 %	0
221011	Printing, Stationery, Photocopying and Binding	1,585	500	32 %	0
221012	Small Office Equipment	1,000	700	70 %	0
223005	Electricity	1,100	500	45 %	0
223006	Water	1,000	280	28 %	0
227001	Travel inland	10,000	7,336	73 %	1,360
228002	Maintenance - Vehicles	4,500	3,300	73 %	0

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282101 Donations	1,090	0	0 %	0
Wage Rect:	36,485	23,978	66 %	9,121
Non Wage Rect:	30,792	17,666	57 %	5,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,277	41,644	62 %	14,411
Reasons for over/under performance: Some activities were carried forward to the next Qtr due to failure to raise the needed amount of money for the activities leading to under performance in the Non wage.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Primary Schools supported to participate in District, Regional and National ball competitions.			
227001 Travel inland	4,535	1,429	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,535	1,429	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,535	1,429	32 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>4,142,481</i>	<i>3,174,298</i>	<i>77 %</i>	<i>1,116,900</i>
<i>Non-Wage Reccurent:</i>	<i>1,077,795</i>	<i>713,755</i>	<i>66 %</i>	<i>394,308</i>
<i>GoU Dev:</i>	<i>289,942</i>	<i>111,647</i>	<i>39 %</i>	<i>96,647</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,510,218</i>	<i>3,999,700</i>	<i>72.6 %</i>	<i>1,607,855</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Repair of Road Equipment		Road equipment and machinery repaired and properly maintained	Repair of Road Equipment
228003 Maintenance – Machinery, Equipment & Furniture	68,000	3,180	5 %		2,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	3,180	5 %		2,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	3,180	5 %		2,230
Reasons for over/under performance: Slow response from service providers.					
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.	Monitoring of Road Activities, Submission of accountabilities and Reports to URF and line ministries .			Monitoring of Road Activities, Submission of accountabilities and Reports to URF and line ministries .
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,663	27 %		0
223001 Property Expenses	10,000	5,000	50 %		0
227001 Travel inland	12,000	11,249	94 %		7,222
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	18,912	36 %		7,222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	18,912	36 %		7,222
Reasons for over/under performance: Reason for Under performance was because the District Committee failed to sit during the quarter & delayed fabrication of Road Signs.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					

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Non Standard Outputs:	1km section of Speke road resealed	Preparation of Bills of Quantities and testing of Road materials.	Materials, Required Equipment procured and delivered to site. Road resealing works commenced.	Preparation of Bills of Quantities and testing of Road materials.
263367 Sector Conditional Grant (Non-Wage)	500,000	6,150	1 %	6,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	6,150	1 %	6,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	6,150	1 %	6,150
Reasons for over/under performance:	Reasons for Under performance are due to failure to acquire zonal equipment, lengthy procurement process of hiring machinery.			
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 .	35km Of Roads routinely maintained and some were pothole patched.	35Km of paved roads routinely maintained.	35km Of Roads routinely maintained.and some were pothole patched.
263367 Sector Conditional Grant (Non-Wage)	224,541	18,098	8 %	3,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,541	18,098	8 %	3,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,541	18,098	8 %	3,780
Reasons for over/under performance:	Challenges:- Delayed payment of Road Gangs due to change in their Salaries.			
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.	35.4Km of unpaved roads routinely maintained. 12.6km were graded, 1.6km gravelled, 0.4km swamp filled.	35.4Km of unpaved roads routinely maintained.	35.4Km of unpaved roads routinely maintained. 12.6km were graded, 1.6km gravelled, 0.4km swamp filled.
263367 Sector Conditional Grant (Non-Wage)	351,160	130,033	37 %	69,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,160	130,033	37 %	69,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,160	130,033	37 %	69,727
Reasons for over/under performance:	Challenges:- Delayed payment of Road Gangs due to Changes in their salaries, Failure to pay some service providers because some activities were completed at the end of the Quarter.			
Programme : 0482 District Engineering Services				
Higher LG Services				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Council Buildings Maintained and private developments monitored.	Monitoring of Developments done		Council Buildings Maintained and private developments monitored	NA
228004 Maintenance – Other	10,500	4,000	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,500	4,000	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,500	4,000	38 %		0
Reasons for over/under performance:					
Under performance was because of Inadequate funding from Local Revenue due to low collection.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	All workers paid salary	Staff salaries verified and paid		All workers paid salary	Staff salaries verified and paid
211101 General Staff Salaries	99,907	74,845	75 %		24,977
Wage Rect:	99,907	74,845	75 %		24,977
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,907	74,845	75 %		24,977
Reasons for over/under performance:					
NA					
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. Study tour to Kabaale done.		Street and Market lights maintained and electricity bills paid And other infrastructure maintained	Study Tour to Kabaale
223005 Electricity	25,300	0	0 %		0
227001 Travel inland	6,000	2,601	43 %		690

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228004 Maintenance – Other	24,615	2,660	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,915	5,261	9 %	690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,915	5,261	9 %	690
Reasons for over/under performance:				
Under performance was due to Inadequate funding from Local Revenue that resulted from low collection. Challenges faced:- Lack of transport means to carry out timely and adequate supervision.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,907</i>	<i>74,845</i>	<i>75 %</i>	<i>24,977</i>
<i>Non-Wage Reccurent:</i>	<i>1,262,116</i>	<i>185,634</i>	<i>15 %</i>	<i>89,799</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,362,023</i>	<i>260,478</i>	<i>19.1 %</i>	<i>114,776</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 for all months.		Staff salaries paid	staff salaries paid
211101 General Staff Salaries	26,855	15,422	57 %		2,200
Wage Rect:	26,855	15,422	57 %		2,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,855	15,422	57 %		2,200
Reasons for over/under performance:	Nil				
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)		(0)	(0)No trees planted
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting.	(0)		(0)	(0)No Men and Women participated in tree planting
Non Standard Outputs:	planting flowers	NIL			NIL
211103 Allowances (Incl. Casuals, Temporary)	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:	Activity not funded , the section depends on local revenue which is not readily available.				
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)		(1)Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done	(0)No monitoring was done.
Non Standard Outputs:	N/A	Nil			Nil

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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: Activity not funded				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None	(0)	()	(0)No 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	NIL	1wetland compliance inspections conducted . Awareness creation on sustainable wetland use to leaders and user groups at all levels undertaken	NIL
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: Inadequate funding, the section entirely depends on local revenue which is also very competitive in terms of other activities.				
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.	(1)	()Action plan for restoring degraded parts of Buchuro,	(1)No action plan was made
Area (Ha) of Wetlands demarcated and restored	(2) Hactares of wetland restored	(1)	()Hectare of wetland restored	(1)No hectare of the wetland restored.
Non Standard Outputs:	conservation of wetlands.	Study tour to Kabale Municipal Council	conservation of wetlands.	Study tour to Kabale Municipal Council
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
224006 Agricultural Supplies	480	0	0 %	0

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227001 Travel inland	720	330	46 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	330	11 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	330	11 %	330

Reasons for over/under performance: inadequate funding, the section entirely depends on local revenue which is not readily available.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(50) Trained	(0N)	(25)community women and men trained in ENR monitoring.	(0)Training not done
Non Standard Outputs:	Environment management.	Nil	Environment management.	Nil
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: Activity not funded, the section depends on local revenue which is not readily available.

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	(0)	(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	(0)No monitoring was done.
Non Standard Outputs:	N/A	NIL		Nil
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: Activity not funded due to local revenue that is not readily available.

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

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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	()	(2)Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	()
Non Standard Outputs:	Growth order created in the municipality.	titling of Kumbu playground, marking and pegging of Bukalasa lane, Nabinene road, Bukalasa Road.	Growth order created in the municipality.	titling of Kumbu playground
223001 Property Expenses	16,000	2,600	16 %	2,600
227001 Travel inland	3,000	4,418	147 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,018	37 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	7,018	37 %	2,600
Reasons for over/under performance:	Inadequate funding, some land remain untitled and most road are not marked making them prone to encroachment.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,855</i>	<i>15,422</i>	<i>57 %</i>	<i>2,200</i>
<i>Non-Wage Reccurent:</i>	<i>35,673</i>	<i>7,348</i>	<i>21 %</i>	<i>2,930</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>22,770</i>	<i>36.4 %</i>	<i>5,130</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support to women ,youth ,PWDs council	3 monitoring were held with different councils of the PWDs,youth,and women		womens day celebration facilitated	3 monitoring were held with different councils of the PWDs,youth,and women
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,800	75 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,800	75 %		600
Reasons for over/under performance: Not applicable					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid,community development office facilitated	staff salaries paid,community development office facilitated		staff salaries paid, community development office facilitated	staff salaries paid,community development office facilitated
211101 General Staff Salaries	36,736	26,562	72 %		8,985
227001 Travel inland	2,000	3,929	196 %		2,429
Wage Rect:	36,736	26,562	72 %		8,985
Non Wage Rect:	2,000	3,929	196 %		2,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,736	30,491	79 %		11,414
Reasons for over/under performance: the department had to conduct more sensitization compared to the planned one and also study tour to Kabale for bench making					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) identifying adult learners and facilitating instructors with scholaristic materials	()		()	(60)FAL learners trained by the instructors in Masaka prison,Bucholo,Ssenyange,gayaza
Non Standard Outputs:		Facilitated 8 classes scholastic materials and held FAL instructors meeting			Facilitated 8 classes scholastic materials and held FAL instructors meeting

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221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,700	75 %	900
Reasons for over/under performance:	Not applicable			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	masaka municipal library supported	school visits news papers and periodical workshops,communication and servicing departmental computers	school visits, national library events, news papers and periodical, workshops ,communication, children library facilitated	school visits news papers and periodical workshops,communication and servicing departmental computers
221002 Workshops and Seminars	1,622	1,622	100 %	0
221007 Books, Periodicals & Newspapers	2,098	1,570	75 %	700
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
222001 Telecommunications	2,280	1,970	86 %	830
227001 Travel inland	4,000	1,330	33 %	62
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,492	71 %	2,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	8,492	71 %	2,492
Reasons for over/under performance:	not applicable			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	marginalized groups empowered	Facilitated empowerment of special interest people with life skills	gender budgeting,empowering special interest people with life skills	Facilitated empowerment of special interest people with life skills
221002 Workshops and Seminars	6,211	3,105	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,211	3,105	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,211	3,105	50 %	0
Reasons for over/under performance:	The activities in this sector were executed with other departmental trainings causing under performance.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) children cases handled and settled	(50)		(20)children settled, parenting training GBV training	(10)children settled held meeting with division OVC committee
Non Standard Outputs:	civil society organizations supervised and supported ,empowering youths with life skills and human rights	Civil Society Organizations supervised and supported.		civil society organizations supervised and supported ,empowering youths with life skills and human rights	Civil Society Organizations supervised and supported.
227004 Fuel, Lubricants and Oils	2,185	1,092	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,185	1,092	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,185	1,092	50 %		0
Reasons for over/under performance: Handled among cross cutting issues					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) youth councils supported	(4)		(2)Monitoring YLP beneficiary groups	(2)Enforcing YLP beneficiary groups to repay their recoverable loans. monitoring these groups.
Non Standard Outputs:	mobilization of the youth	youth groups were trained on the management of recoverable loan and how to access such funds			youth groups were trained on the management of recoverable loan and how to access such funds
221002 Workshops and Seminars	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance: executed among the cross cutting activities in the department.					
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	(3)		()	(1)Supported PWDs group with IGA funded.

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Non Standard Outputs:		support to disabled and elderly	Life skills conducted to elderly and PWDs	life skills workshops for the PWDS and Elderly	Life skills conducted to elderly and PWDs
221009	Welfare and Entertainment	1,000	1,075	108 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,075	108 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,075	108 %	0
Reasons for over/under performance:		The department integrated these activities among other programmes			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		mainstreaming culture	Inspection of cultural sites was held in Nyendo and Kimaanya division	purchasing Buganda kingdom certificates. inspection of cultural sites and witch doctors shrines	Inspection of cultural sites was held in Nyendo and Kimaanya division
221002	Workshops and Seminars	800	800	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	800	100 %	0
Reasons for over/under performance:		The activities were not executed to adequate FUNDS			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		work based inspections conducted	Trained the employees in existing labour laws in this country	meeting employers and equipping them with existing policies	Trained the employees in existing labour laws in this country
227001	Travel inland	1,000	750	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	750	75 %	0
Reasons for over/under performance:		The acitivites was not facilitated due to Inequate Local Revenue funds			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour based settlement conducted	mediation meeting held in their respective home and a few at the office	mediation and conflict management meeting,	mediation meeting held in their respective home and a few at the office
221002	Workshops and Seminars	800	800	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	0
Reasons for over/under performance: Not applicable				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women councils supported	(1)women's day celebration	()	
Non Standard Outputs:	mobilization of marginalized women	mobilization of marginalized women		
221002 Workshops and Seminars	500	740	148 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	740	148 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	740	148 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>36,736</i>	<i>26,562</i>	<i>72 %</i>	<i>8,985</i>
<i>Non-Wage Reccurent:</i>	<i>33,496</i>	<i>26,284</i>	<i>78 %</i>	<i>6,421</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,232</i>	<i>52,846</i>	<i>75.2 %</i>	<i>15,406</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 2nd quarter performance report produced and submitted to the line ministries, Draft PC compiled and submitted to MoFPED. Benchmarking visit made to Kabale MC.		2nd quarter performance report produced and submitted to the line ministries, BFP and Draft PC compiled and submitted to MoFPED	Staff salaries for the 2 Officers verified and paid. 2nd quarter performance report produced and submitted to the line ministries, Draft PC compiled and submitted to MoFPED. Benchmarking visit made to Kabale MC
211101 General Staff Salaries	23,892	17,359	73 %		5,973
221008 Computer supplies and Information Technology (IT)	500	270	54 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	500	370	74 %		0
227001 Travel inland	6,000	4,689	78 %		660
Wage Rect:	23,892	17,359	73 %		5,973
Non Wage Rect:	9,000	5,329	59 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,892	22,688	69 %		6,633
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the unit	(2)		(2)qualified staff in the unit	(2)qualified staff in the Unit
No of Minutes of TPC meetings	(12) minutes of TPC meetings	(3)		(3)minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:	TPC meetings held	3 monthly TPC meetings scheduled and attended.		3 monthly TPC meetings organised and attended to	3 monthly TPC meetings scheduled and attended.
221009 Welfare and Entertainment	500	0	0 %		0

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

Reasons for over/under performance: Inadequate funding led to an under performance, however, the activities were carried out.

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 Municipal Development Plan in progress. 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 organised ;2nd Qtr Statistical report produced and submitted to UBOS	Review of the Municipal Development Plan in progress.
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	100
222003 Information and communications technology (ICT)	53	0	0 %	0
227001 Travel inland	3,947	2,069	52 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,369	34 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,369	34 %	1,100

Reasons for over/under performance: Funds were inadequate to fully fund the activities hence a cause for under performance.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Municipal demographic report produced.	continuous demographic data collection. Registration of children below 6 years in all the Municipalities conducted in partnership with Masaka District Planning Unit and UNICEF.	continuous demographic data collection	continuous demographic data collection.
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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: Demographic data collection is normally done and funded at the Division level causing for under performance.				
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.	
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: Funds were not appropriate leading to 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.	Revision of the 5yr development plan	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 %	0
227001 Travel inland	2,000	2,850	143 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,341	3,147	134 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,341	3,147	134 %	980
Reasons for over/under performance: The intensive process for reviewing the MDP II led to an over performance.				
Total For Planning : Wage Rect:	23,892	17,359	73 %	5,973

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<i>Non-Wage Reccurrent:</i>	26,277	12,146	46 %	2,740
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	50,169	29,506	58.8 %	8,713

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four nbsp;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 2nd and 3rd Qtr Audit report;Audit report submission for 1st and 2nd Qtr,staff salaries verified and paid, benchmarking visit made to Kabale Municipal Council. Internal Audit workshop attended, audit report for 4th qtr 2017/18 submitted and workshop for professional development (ICPAU annual meeting) attended.		Planning meetings for the 3rd Qtr Audit report;Audit report submission for 2nd Qtr	Planning meetings for the 3rd Qtr Audit report;Audit report submission for 2nd Qtr,staff salaries verified and paid, benchmarking visit made to Kabale Municipal Council. Internal Audit workshop attended,
211101 General Staff Salaries	39,577	19,121	48 %		6,538
211103 Allowances (Incl. Casuals, Temporary)	1,000	850	85 %		0
221002 Workshops and Seminars	4,688	1,389	30 %		0
221008 Computer supplies and Information Technology (IT)	1,500	150	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	10,000	7,174	72 %		3,222
Wage Rect:	39,577	19,121	48 %		6,538
Non Wage Rect:	20,188	9,814	49 %		3,222
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,765	28,935	48 %		9,760
Reasons for over/under performance:		There was an under performance due to inadequate funding especially from Local Revenue.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	() internal department audits	(1)		()	()Internal Department Audits

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Date of submitting Quarterly Internal Audit Reports	() Before the end of the last working day of the proceeding month after the end of the Quarter.	()	()	()2nd quarter internal audit report for fy 2018/19 submitted to the relevant offices
Non Standard Outputs:	Draft Audit Report produced and submitted to relevant Offices	Data collection and compilation of 1st & 2nd Qtr Audit report. data collected for the compilation of 4th qtr internal audit report for fy 2017/18.	Data collection and compilation of 2nd Qtr Audit report	Data collection and compilation of 2nd Qtr Audit report
211103 Allowances (Incl. Casuals, Temporary)	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:	Most of the activities were done in synergy with activities under the management of the internal audit office leading to 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.	Municipal projects monitored	Municipal projects monitored.
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:	inadequate funding led to an under performance, however, monitoring activities were done in synergy with other departments.			
Total For Internal Audit : Wage Rect:	39,577	19,121	48 %	6,538
Non-Wage Reccurent:	25,360	10,939	43 %	3,222
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,938	30,060	46.3 %	9,760

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

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

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Output : Primary Teaching Services			451,528	0
Item : 211101 General Staff Salaries				
-	Katwe Bwala	Sector Conditional Grant (Wage)	81,242	0
-	Katwe Bwala Hill	Sector Conditional Grant (Wage)	196,299	0
Kiyibwe P/s	Butego Katwe	Sector Conditional Grant (Wage)	94,275	0
Saza P/s	Butego Ssaza	Sector Conditional Grant (Wage)	79,713	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,546	25,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)	4,345	2,897
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)	19,706	13,137
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)	6,929	4,619
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)	6,567	4,378
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	1,647
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	1,647
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Katwe Masaka Army, Kiyimbwe P/S, Gayaza, Bwala,KImanya	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			15,000	15,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Butego Hillroad , P/s Kimanya P/s Nyendo Public P/s	Sector Development Grant	15,000	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	108,250
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	108,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWALA SS	Katwe	Sector Conditional Grant (Non-Wage)	41,784	27,856
MASAKA ACADEMY	Katwe	Sector Conditional Grant (Non-Wage)	41,952	27,968
MASAKA ISLAMIC S.S	Butego	Sector Conditional Grant (Non-Wage)	42,279	28,186
ST BRUNO SERUNKUUMA S.S	Butego	Sector Conditional Grant (Non-Wage)	36,360	24,240
Programme : Skills Development			398,662	135,737
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	135,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Katwe	Sector Conditional Grant (Non-Wage)	203,605	135,737
Sector : Health			45,092	18,041

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Programme : Primary Healthcare			40,092	18,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,092	18,041
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage transfers to Kirumba HCII	Katwe Kirumba	Sector Conditional Grant (Non-Wage)	0	6,014
PHC Non Wage Transfers to Kitabaazi HCII Health Centres	Katwe Kitabaazi	Sector Conditional Grant (Non-Wage)	0	6,014
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	6,014
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	199,546
Sector : Education			1,345,560	193,532
Programme : Pre-Primary and Primary Education			575,043	37,660
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	17,660

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

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Higher LG Services				
Output : Primary Teaching Services			229,095	0
Item : 211101 General Staff Salaries				
Kitovu P/s	Nyendo Kitovu	Sector Conditional Grant (Wage)	114,470	0
Nyendo Public P/s	Nyendo Nyendo	Sector Conditional Grant (Wage)	88,809	0
Ssenyange Public P/s	Ssenyange Ssenyange	Sector Conditional Grant (Wage)	25,816	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,406	4,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	6,406	4,271
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	75,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyendo Retention for Nyendo,P/s	Sector Development Grant	3,000	3,000
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	72,000
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	210,357
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	210,357
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MASAKA PARENTS	Ssenyange	Sector Conditional Grant (Non-Wage)	126,267	84,178
NUMASA SS	Ssenyange	Sector Conditional Grant (Non-Wage)	189,269	126,179
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	16,056
Programme : Primary Healthcare			425,092	6,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,014
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to Nyendo HCII	Nyendo Kasana	Sector Conditional Grant (Non-Wage)	0	6,014
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**Quarter3**

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