
Vote:759 Masaka Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 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: 06/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	457,310	2,782,939	609%
Discretionary Government Transfers	1,591,139	1,591,139	100%
Conditional Government Transfers	8,022,742	8,158,182	102%
Other Government Transfers	1,195,701	4,646,653	389%
Donor Funding	0	0	0%
Total Revenues shares	11,266,892	17,178,913	152%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	50,169	37,431	37,431	75%	75%	100%
Internal Audit	64,938	56,214	56,214	87%	87%	100%
Administration	2,559,356	3,673,422	3,585,082	144%	140%	98%
Finance	303,864	271,614	271,614	89%	89%	100%
Statutory Bodies	251,121	240,484	240,484	96%	96%	100%
Production and Marketing	175,658	168,750	168,750	96%	96%	100%
Health	856,786	855,477	756,312	100%	88%	88%
Education	5,510,218	5,645,658	5,624,716	102%	102%	100%
Roads and Engineering	1,362,023	3,005,049	928,993	221%	68%	31%
Natural Resources	62,528	35,771	35,771	57%	57%	100%
Community Based Services	70,232	72,646	72,646	103%	103%	100%
Grand Total	11,266,892	14,062,516	11,778,013	125%	105%	84%
Wage	5,206,971	5,206,971	5,206,971	100%	100%	100%
Non-Wage Recurrent	4,828,920	5,856,812	5,460,148	121%	113%	93%
Domestic Devt	1,231,001	2,998,733	1,110,894	244%	90%	37%
Donor Devt	0	0	0	0%	0%	0%

Vote:759 Masaka Municipal Council

Quarter4

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

Receipts

By end of 4th quarter, the Municipality had received a total of 14.063bn. 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 389% 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 compared to other years 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, LRR amounts to 2,783m of which 1,275m is receipted as collection so far. This 1,275m collections is still low by normal standards. For Central Government Transfers, the performance is very good i.e. up to 100% and slightly over for Conditional Grants (102%)

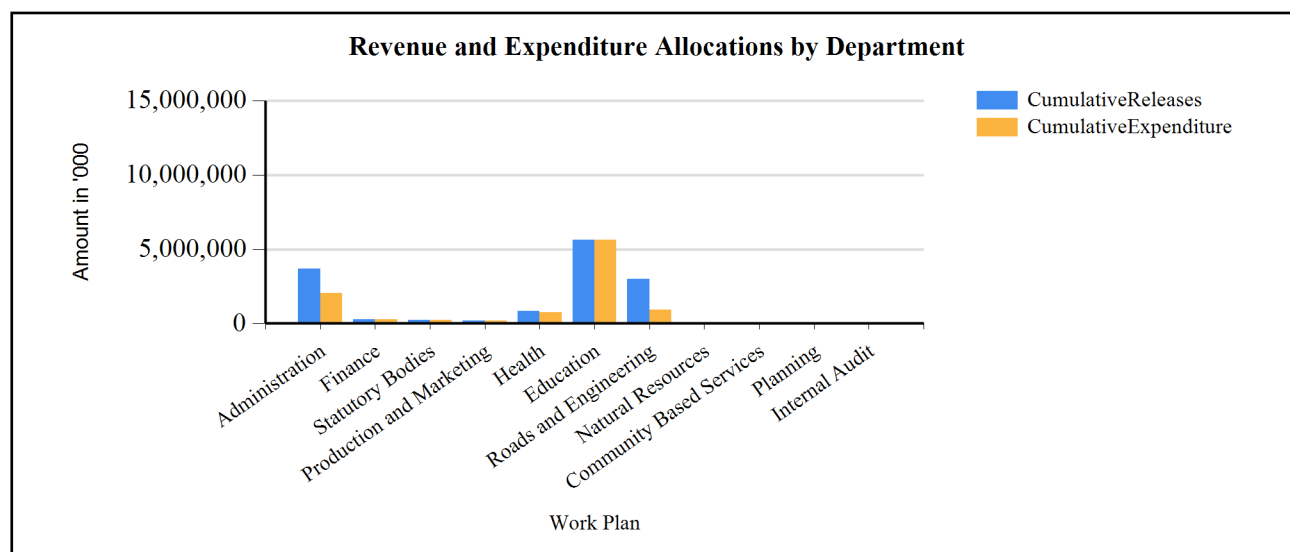
Disbursements

Disbursements were done to all departments. A total of 14.063 bn was released to the different departments during the year. 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, 125% of the budget was released to the departments. Note that there was a supplementary budget due to previous year unspent balances on USMID and LRR both for capital development but not appropriated by parliament in the initial approved budget.

Expenditure:

Warrants made and to a great extent expenditures accordingly made by the different departments at least for UUCG-NW and LRR. Overall, 84% 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. However, in Administration department and Roads & Engineering department, some money was spent on capital projects (i.e. 88,340,000 and 1,679,392,207 respectively) but could not be charged due to absence of chargeable line as they were not included in the initial budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:759 Masaka Municipal Council**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	457,310	2,782,939	609 %
Local Services Tax	35,000	112,138	320 %
Land Fees	20,000	14,209	71 %
Occupational Permits	500	0	0 %
Local Hotel Tax	30,040	49,317	164 %
Application Fees	24,599	26,377	107 %
Business licenses	86,885	597,534	688 %
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	1,591,139	100 %
Urban Unconditional Grant (Non-Wage)	420,356	420,356	100 %
Urban Unconditional Grant (Wage)	749,153	749,153	100 %
Urban Discretionary Development Equalization Grant	421,631	421,631	100 %
2b.Conditional Government Transfers	8,022,742	8,158,182	102 %
Sector Conditional Grant (Wage)	4,457,819	4,457,819	100 %
Sector Conditional Grant (Non-Wage)	1,189,211	1,325,579	111 %
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	272,750	100 %
Gratuity for Local Governments	493,126	493,126	100 %
2c. Other Government Transfers	1,195,701	4,646,653	389 %
Uganda Road Fund (URF)	1,195,701	1,195,488	100 %

Vote:759 Masaka Municipal Council**Quarter4**

Unspent balances - Other Government Transfers	0	3,451,165	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,266,892	17,178,913	152 %

Cumulative Performance for Locally Raised Revenues

The Municipality realized shs 2,783 m compared to the planned Shs 457m. This is however far above the abnormally low budget parliament initially appropriated for MMC. Several communications on that issue were made and a supplementary budget, which is not part of this PBS, was passed.

Cumulative Performance for Central Government Transfers

The Central Govt Transfers performed up to the expectation and even slightly above. Other Govt Transfers reached 389% which was very high due to the unspent balance on USMID which had not been appropriated by Parliament by budgeting time. A grant of Credit on this sum (USMID=3.4 bn) was sought and acquired from the Accountant General. The other component of OGT was that of road fund(URF) that performed at 100% of the annual budget.

Cumulative Performance for Donor Funding

N/A

Vote:759 Masaka Municipal Council

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	116,639	131,272	113 %	28,132	26,645	95 %
District Commercial Services	59,019	37,478	64 %	13,444	7,737	58 %
Sub- Total	175,658	168,750	96 %	41,576	34,383	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,701	804,663	67 %	395,924	628,290	159 %
District Engineering Services	10,500	4,000	38 %	2,625	0	0 %
Municipal Services	155,822	120,330	77 %	42,956	40,224	94 %
Sub- Total	1,362,023	928,993	68 %	441,504	668,514	151 %
Sector: Education						
Pre-Primary and Primary Education	1,548,589	1,524,509	98 %	379,712	478,597	126 %
Secondary Education	3,090,050	3,234,353	105 %	717,896	928,473	129 %
Skills Development	799,768	701,704	88 %	185,063	96,868	52 %
Education & Sports Management and Inspection	71,811	164,150	229 %	16,722	121,078	724 %
Sub- Total	5,510,218	5,624,716	102 %	1,299,394	1,625,016	125 %
Sector: Health						
Primary Healthcare	478,018	413,843	87 %	119,504	376,530	315 %
Health Management and Supervision	378,769	342,469	90 %	94,692	104,075	110 %
Sub- Total	856,786	756,312	88 %	214,197	480,606	224 %
Sector: Water and Environment						
Natural Resources Management	62,528	35,771	57 %	15,632	13,001	83 %
Sub- Total	62,528	35,771	57 %	15,632	13,001	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	70,232	72,646	103 %	17,558	19,800	113 %
Sub- Total	70,232	72,646	103 %	17,558	19,800	113 %
Sector: Public Sector Management						
District and Urban Administration	2,559,356	3,585,082	140 %	567,307	1,584,482	279 %
Local Statutory Bodies	251,121	240,484	96 %	62,780	61,172	97 %
Local Government Planning Services	50,169	37,431	75 %	12,542	7,925	63 %
Sub- Total	2,860,646	3,862,997	135 %	642,629	1,653,579	257 %
Sector: Accountability						
Financial Management and Accountability(LG)	303,864	271,614	89 %	75,966	79,571	105 %
Internal Audit Services	64,938	56,214	87 %	16,234	26,154	161 %
Sub- Total	368,801	327,828	89 %	92,200	105,725	115 %
Grand Total	11,266,892	11,778,013	105 %	2,764,689	4,600,624	166 %

Vote:759 Masaka Municipal Council

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,137,726	3,163,451	148%	532,293	967,461	182%
General Public Service Pension Arrears (Budgeting)	699,747	699,747	100%	174,937	0	0%
Gratuity for Local Governments	493,126	493,126	100%	123,282	123,282	100%
Locally Raised Revenues	75,763	106,152	140%	18,941	26,689	141%
Multi-Sectoral Transfers to LLGs_NonWage	137,377	1,113,584	811%	34,344	661,346	1926%
Pension for Local Governments	273,679	272,750	100%	68,420	67,491	99%
Salary arrears (Budgeting)	99,791	99,791	100%	24,948	0	0%
Urban Unconditional Grant (Non-Wage)	35,621	55,679	156%	6,767	7,999	118%
Urban Unconditional Grant (Wage)	322,622	322,622	100%	80,656	80,656	100%
Development Revenues	421,631	509,971	121%	35,015	88,340	252%
Locally Raised Revenues	0	88,340	0%	0	88,340	0%
Multi-Sectoral Transfers to LLGs_Gou	421,631	421,631	100%	35,015	0	0%
Total Revenues shares	2,559,356	3,673,422	144%	567,307	1,055,801	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	322,622	322,622	100%	80,656	101,157	125%
Non Wage	1,815,104	2,840,829	157%	451,637	1,483,324	328%
Development Expenditure						
Domestic Development	421,631	421,631	100%	35,015	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,559,356	3,585,082	140%	567,307	1,584,482	279%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:759 Masaka Municipal Council**Quarter4**

Non Wage	0		
Development Balances	88,340	17%	
Domestic Development	88,340		
Donor Development	0		
Total Unspent	88,340	2%	

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

The dept received a total of shs 3,673,422,000 including 493m for gratuity, 106m from LR recurrent, 973m for Pension including arrears, 55.7m from UUCG-NW and 322.6m from UUCG- Wage as recurrent while shs 88.3m was from LR for development. On the whole, all sources performed at 100% and beyond save for pension. All Central grants have performed satisfactorily.

Expenditure:

On the side of expenditure, the annual budget was spent over 100%. This was due to court cases and expenditures on capital (City Hall) not initially included in parliamentary appropriation bill.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially under LLGs and Development grants.

Reasons for unspent balances on the bank account

The balance of shs 88.34m appearing as unspent balance on development was actually spent in paying consultants for the City Hall designs but could not be capture because the project funds were not initially budgeted but only sanctioned under the supplementary budget arrangement.

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, enforcement promoted within the Municipality, court cases handled, staff appraised, assessment for fy 2017/18 done, staff disciplinary cases attended to, liaison with the line ministries done by the different staff, all procurement activities timely handled. Designs for the City Hall finalized.

Vote:759 Masaka Municipal Council

Quarter4

Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	303,864	271,614	89%	75,966	53,602	71%
Locally Raised Revenues	135,280	110,873	82%	33,820	19,300	57%
Urban Unconditional Grant (Non-Wage)	57,786	49,943	86%	14,447	6,603	46%
Urban Unconditional Grant (Wage)	110,797	110,797	100%	27,699	27,699	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	303,864	271,614	89%	75,966	53,602	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,797	110,797	100%	27,699	36,238	131%
Non Wage	193,066	160,816	83%	48,266	43,333	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	303,864	271,614	89%	75,966	79,571	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 303,864,000 out of which shillings 271,614,000 representing 89% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 89%, of which shillings 49,943,000 representing 86% was Urban Unconditional Grant (Non-wage); shillings 110,797,000 representing 100% was Urban Unconditional Grant (Wage) and shillings 110,873,000 representing 82% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 271,614,000 representing 89% of the annual budget. Of the total expenditure shillings 110,797,000 representing 100% was wage and shillings 160,816,000 representing 83% was Non-wage

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially in IFMS and on activities carried forward from previous quarters.

Reasons for unspent balances on the bank account

Non wage

All the allocated funds under Non Wage was fully utilised at 100%.

Wage

The balance on wage(shs 8.5m) is due to abscondment of work by one of the Finance staff.

Highlights of physical performance by end of the quarter

The following are the physical highlights of what was done;

- Salary payment
- Q4 monitoring of Division activities and operations
- data collection and mobilisation of hotel tax collection.
- tax defaulters identified.
- Q3 performance report compiled through the planning unit,
- Routine servicing of the IFMS equipment done
- IFMS standby generator maintained.
- Draft and final budgets produced under the Planning unit.

Vote:759 Masaka Municipal Council

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,121	240,484	96%	62,780	48,360	77%
Locally Raised Revenues	89,901	110,610	123%	22,475	36,900	164%
Urban Unconditional Grant (Non-Wage)	121,495	90,150	74%	30,374	1,529	5%
Urban Unconditional Grant (Wage)	39,724	39,724	100%	9,931	9,931	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	251,121	240,484	96%	62,780	48,360	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,724	39,724	100%	9,931	11,310	114%
Non Wage	211,397	200,760	95%	52,849	49,862	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	251,121	240,484	96%	62,780	61,172	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 251,121,000 out of which shillings 240,484,000 representing 96% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at tune of about 96%, of which shillings 90,150,000 representing 74% was Urban Unconditional Grant (Non-wage); shillings 39,724,000 representing 100% was Urban Unconditional Grant (Wage) and shillings 110,610,000 representing 23% increase was locally raised revenues.

The department cumulatively had a total expenditure of shillings 240,484,000 representing 96% of the annual budget. Of the total expenditure shillings 39,724,000 representing 100% was wage and shillings 200,760,000 representing 95% was Non-wage

There was an excess of expenditure in the 4th quarter compared to the Revenues due to payment of arrears for Councillors' allowances.

Reasons for unspent balances on the bank account

Not applicable.

Highlights of physical performance by end of the quarter

1 Council sitting held, 6 standing committees convened, 3 Executive committees (one per month) held and 6 Committees (of finance, Social Service & of Works) conducted a field visit each. Staff salaries verified and paid. Speaker facilitated to attend an annual Urban Council Speakers Association meeting in Busia MC.

Vote:759 Masaka Municipal Council

Quarter4

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,322	149,414	96%	36,742	32,547	89%
Locally Raised Revenues	24,079	17,171	71%	6,020	0	0%
Sector Conditional Grant (Non-Wage)	58,940	58,940	100%	12,396	14,735	119%
Sector Conditional Grant (Wage)	55,189	55,189	100%	13,797	13,283	96%
Urban Unconditional Grant (Non-Wage)	5,557	5,557	100%	1,389	1,389	100%
Urban Unconditional Grant (Wage)	12,557	12,557	100%	3,139	3,139	100%
Development Revenues	19,336	19,336	100%	4,834	0	0%
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Total Revenues shares	175,658	168,750	96%	41,576	32,547	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,746	67,746	100%	16,936	18,196	107%
Non Wage	88,576	81,668	92%	19,805	16,187	82%
Development Expenditure						
Domestic Development	19,336	19,336	100%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	175,658	168,750	96%	41,576	34,383	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 168,750,000 representing a 4% decrease from the 2018/19 approved department budget of UG.X. 175,658,000. This decrease is due to low-realization of funds from locally raised revenues that performed at tune of about 71%.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 67,746,000 was spent on wages while UG.X. 81,668,000 and UG.X. 19,336,000 was for Non-recurrent and development expenditures respectively.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters. This mostly affected wages where some staff salaries were corrected and arrears paid.

Reasons for unspent balances on the bank account

Not applicable.

Highlights of physical performance by end of the quarter

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

In production the following activities were implemented in the Quarter; Agricultural advisory services offered, Agricultural markets inspected, initiation of parish model farms,

M&E activities done, sensitization of village Agents.

In the commercial department the following activities were carried out: 4 awareness radio talk show, 4 trade sensitization meeting, business inspection for compliance, issuing of business licences, TREP activities and co-ordination of MATIP activities, mobilization, sensitization and registration of cooperatives.

Vote:759 Masaka Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	356,694	355,385	100%	89,174	88,112	99%
Locally Raised Revenues	3,000	1,690	56%	750	0	0%
Sector Conditional Grant (Non-Wage)	50,115	50,115	100%	12,529	12,529	100%
Sector Conditional Grant (Wage)	296,633	296,633	100%	74,158	73,846	100%
Urban Unconditional Grant (Non-Wage)	6,947	6,947	100%	1,737	1,737	100%
Development Revenues	500,092	500,092	100%	125,023	0	0%
Sector Development Grant	500,092	500,092	100%	125,023	0	0%
Total Revenues shares	856,786	855,477	100%	214,197	88,112	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	296,633	296,633	100%	74,158	73,945	100%
Non Wage	60,061	58,752	98%	15,015	15,775	105%
Development Expenditure						
Domestic Development	500,092	400,928	80%	125,023	390,886	313%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	856,786	756,312	88%	214,197	480,606	224%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		99,165	20%			
Domestic Development		99,165				
Donor Development		0				
Total Unspent		99,165	12%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 855,477,000 representing almost 100% as per approved budget for FY 2018/19 of UG.X. 856,786,000. Though, locally raised revenues performed below the target, other revenue sources performed at tune of 100% each.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 296,633,000 was spent on wages while UG.X. 58,752,000 and UG.X. 400,928,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 99,165,000 representing only 12% of the cumulative receipt purposely for upgrading of Nyendo HCII to HCIII.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially in PHC- Development where all payments to Contractors were effected in 4th Qtr.

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

Development funds were partially spent because works were not completed before closure of FY 2018/19. Unspent funds were disclosed and returned however we expect to get the funds back to pay for the remaining works. Works are still ongoing.

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
Assorted Stationery procured
Conducted Hygiene promotions
Conducted office coordination with line ministries
Conducted evaluation of Nyendo HC 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 meetings

Vote:759 Masaka Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,220,276	5,355,716	103%	1,227,663	1,382,659	113%
Locally Raised Revenues	3,195	2,159	68%	799	0	0%
Sector Conditional Grant (Non-Wage)	1,059,317	1,195,685	113%	187,422	352,981	188%
Sector Conditional Grant (Wage)	4,105,996	4,105,996	100%	1,026,499	1,016,737	99%
Urban Unconditional Grant (Non-Wage)	15,282	15,391	101%	3,821	3,821	100%
Urban Unconditional Grant (Wage)	36,485	36,485	100%	9,122	9,121	100%
Development Revenues	289,942	289,942	100%	71,736	0	0%
Sector Development Grant	289,942	289,942	100%	71,736	0	0%
Total Revenues shares	5,510,218	5,645,658	102%	1,299,398	1,382,659	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,142,481	4,142,481	100%	1,035,617	968,183	93%
Non Wage	1,077,795	1,213,235	113%	192,041	499,480	260%
Development Expenditure						
Domestic Development	289,942	269,000	93%	71,735	157,353	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,510,218	5,624,716	102%	1,299,394	1,625,016	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		20,942				
Donor Development		0				
Total Unspent		20,942	0%			

Vote:759 Masaka Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department managed to realize UG.X. 5,645,658,000 representing only 102% as per approved budget for FY 2018/19 of UG.X. 5,510,218,000. Though, locally raised revenues performed at tune of 68% below the target, other revenue sources performed at tune of 100% and more each.

Out of the total revenue received by the department in FY 2018/19, a total of UG.X. 4,142,481,000 was spent on wages while UG.X. 1,213,235,000 and UG.X. 269,000,000 was for Non-recurrent and development expenditures respectively. In addition, by the end of the financial year, the department had unspent balance of about 20,942,000 of the cumulative receipt purposely for renovation of Classroom blocks at Kijjabwemi Primary School.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially in wages and Development grants.

Reasons for unspent balances on the bank account

Sector Development Grant:

The balance of 20m was meant for the purchase of desks which was actually contracted out but due to various breaks within the IFMS towards the close of the financial year, payments were not concluded for the supply.

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

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,362,023	1,325,657	97%	441,506	360,816	82%
Locally Raised Revenues	49,744	13,590	27%	12,436	4,000	32%
Other Transfers from Central Government	1,195,701	1,195,488	100%	395,925	327,671	83%
Urban Unconditional Grant (Non-Wage)	16,672	16,672	100%	8,168	4,168	51%
Urban Unconditional Grant (Wage)	99,907	99,907	100%	24,977	24,977	100%
Development Revenues	0	1,679,392	0%	0	0	0%
Other Transfers from Central Government	0	1,679,392	0%	0	0	0%
Total Revenues shares	1,362,023	3,005,049	221%	441,506	360,816	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,907	99,907	100%	24,977	25,062	100%
Non Wage	1,262,116	829,086	66%	416,528	643,452	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,023	928,993	68%	441,504	668,514	151%
C: Unspent Balances						
Recurrent Balances		396,664	30%			
Wage		0				
Non Wage		396,664				
Development Balances		1,679,392	100%			
Domestic Development		1,679,392				
Donor Development		0				
Total Unspent		2,076,056	69%			

Vote:759 Masaka Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Revenues:

An annual total of shs. 1,195,487,933 was received from URF, 16,672,000 from urban unconditional Grant-NW and 99,907,000 from urban unconditional Grant-W and 13.59m from LRR.

Expenditures:

Shs 798,815,256 was spent on Uganda Road Fund , 24,976,750 was spent on payment of staff salaries. 69.932m was paid to Road Gangs, facilitation to workshops, maintenance of street lights-582,000, 48.76m for pothole patching, 113.816m spent on grading, resealing of speke- 166.179m, gravelling and swamp filling of kajjansembe- 187.265m, Road signs-5m.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially in Non-wages due to payment for supplies of Road Fund materials being effected in 4th Qtr.

Reasons for unspent balances on the bank account

Recurrent: The unspent balance on URF was due to Late release of funds which made it impossible to pay for materials and services by the closure of the financial Year. Thus the balance of shs 396.7m on Road Fund.

Development: shs 1,679,392,000 received on USMID program for the completion of projects could not be captured since at budgeting time, the had not been sanctioned by parliament and thus could not be included.

Highlights of physical performance by end of the quarter

1.0km of roads resealed so far but still on-going, 48.66km were routine manually maintained, 30.6 km routine mechanised, Repair of road equipment, Monitoring and submission of reports, Pothole materials purchased.

Vote:759 Masaka Municipal Council

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:759 Masaka Municipal Council**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,528	35,771	57%	15,632	8,103	52%
Locally Raised Revenues	30,115	3,359	11%	7,529	0	0%
Urban Unconditional Grant (Non-Wage)	5,557	5,557	100%	1,389	1,390	100%
Urban Unconditional Grant (Wage)	26,855	26,855	100%	6,714	6,714	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,528	35,771	57%	15,632	8,103	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,855	26,855	100%	6,714	11,433	170%
Non Wage	35,673	8,916	25%	8,918	1,568	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,528	35,771	57%	15,632	13,001	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 62,528,000 out of which shillings 35,771,000 representing 57% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 57%, of which shillings 5,557,000 representing 100% was Urban Unconditional Grant (Non-wage); shillings 26,855,000 representing 100% was Urban Unconditional Grant (Wage) and shillings 3,359,000 representing 11% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 35,771,000 representing 57% of the annual budget. Of the total expenditure shillings 26,855,000 representing 100% was spent on wage and shillings 8,916,000 representing 25% was spent on Non-wage.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to payment of salary arrears after correction of errors in the payroll.

Reasons for unspent balances on the bank account

NIL

Highlights of physical performance by end of the quarter

Monitoring planted trees to ascertain status and also assessing other roads for next season planting. Registration of all wetland encroachers within the Division. community sensitization in preparation for restoration of Kamugombwa wetland.

Vote:759 Masaka Municipal Council

Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,232	72,646	103%	17,558	17,993	102%
Locally Raised Revenues	7,100	7,305	103%	1,775	0	0%
Sector Conditional Grant (Non-Wage)	20,839	20,839	100%	5,210	5,210	100%
Urban Unconditional Grant (Non-Wage)	5,557	7,767	140%	1,389	3,599	259%
Urban Unconditional Grant (Wage)	36,736	36,736	100%	9,184	9,184	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,232	72,646	103%	17,558	17,993	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,736	36,736	100%	9,184	10,174	111%
Non Wage	33,496	35,910	107%	8,374	9,627	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,232	72,646	103%	17,558	19,800	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 70,232,000 out of which shillings 72,646,000 representing 103% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 103%, of which shillings 7,767,000 representing 40% increase was Urban Unconditional Grant (Non-wage); shillings 36,736,000 representing 100% was Urban Unconditional Grant (Wage), shillings 20,839,000 representing 100% was Sector Conditional Grant Non-wage and shillings 7,305,000 representing 103% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 72,646,000 representing 103% of the annual budget. Of the total expenditure shillings 36,736,000 representing 100% was spent on wage and shillings, 35,910,000 representing 7% increase was spent on Non-wage.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters especially in non wage that were spent in 4th Qtr.

Reasons for unspent balances on the bank account

Not applicable.

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 to monitor all beneficiary groups from the recoverable loans and coordination meeting to CSOs were facilitated

Vote:759 Masaka Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,169	37,431	75%	12,542	7,365	59%
Locally Raised Revenues	19,330	6,592	34%	4,833	0	0%
Urban Unconditional Grant (Non-Wage)	6,947	6,947	100%	1,737	1,392	80%
Urban Unconditional Grant (Wage)	23,892	23,892	100%	5,973	5,973	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	50,169	37,431	75%	12,542	7,365	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,892	23,892	100%	5,973	6,533	109%
Non Wage	26,277	13,539	52%	6,569	1,393	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	50,169	37,431	75%	12,542	7,925	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 50,169,000 out of which shillings 37,431,000 representing 75% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 75%, of which shillings 6,947,000 representing 100% was Urban Unconditional Grant (Non-wage); shillings 23,892,000 representing 100% was Urban Unconditional Grant (Wage) and shillings 6,592,000 representing 34% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 37,431,000 representing 75% of the annual budget. Of the total expenditure shillings 23,892,000 representing 100% was spent on wage and shillings 13,539,000 representing 52% was spent on Non-wage.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of revenue unspent in previous quarters.

Reasons for unspent balances on the bank account

Not applicable.

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 ongoing midterm review of the Municipal Development Plan.Q3 performance report compiled and submitted to MoFPED, Draft and Final Budgets/ Performance Contracts produced and submitted to MoFPED. Workshops attended.

Vote:759 Masaka Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,938	56,214	87%	16,234	15,033	93%
Locally Raised Revenues	19,803	11,080	56%	4,951	5,000	101%
Urban Unconditional Grant (Non-Wage)	5,557	5,556	100%	1,389	139	10%
Urban Unconditional Grant (Wage)	39,577	39,577	100%	9,894	9,894	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	64,938	56,214	87%	16,234	15,033	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,577	39,577	100%	9,894	20,456	207%
Non Wage	25,360	16,636	66%	6,340	5,698	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	64,938	56,214	87%	16,234	26,154	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:759 Masaka Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of shillings 64,938,000 out of which shillings 56,214,000 representing 87% of the budget was received by the end of fourth quarter. Analysis of the revenues reveals that the recurrent revenues performed at 87%, of which shillings 5,556,000 representing 100% was Urban Unconditional Grant (Non-wage); shillings 39,577,000 representing 100% was Urban Unconditional Grant (Wage) and shillings 11,080,000 representing 56% was locally raised revenues.

The department cumulatively had a total expenditure of shillings 56,214,000 representing 87% of the annual budget. Of the total expenditure shillings 39,577,000 representing 100% was spent on wage and shillings 16,636,000 representing 66% was spent on Non-wage.

There was an excess of expenditure in the 4th quarter compared to the Revenues due to balances of especially wage that was cleared in 4th qtr.

Reasons for unspent balances on the bank account

Not applicable

Highlights of physical performance by end of the quarter

Staff salaries verified and paid, routine internal audit exercises conducted, 3rd qtr report for FY 2018/19 compiled and submitted to the line offices, internal audit planning meetings held, ongoing and completed Municipal projects monitored routinely.

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

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

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

Vote:759 Masaka Municipal Council

Quarter4

Vote:759 Masaka Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears all paid	Gratuity , pension, pension arrears, Gratuity arrears and salary arrears released for the quarter and paid.		Gratuity,pension,Pen sion arrears,Gratuity arrears and salary arrears released for the quarter paid	Gratuity , pension, pension arrears, Gratuity arrears and salary arrears released for the quarter and paid.
211101 General Staff Salaries	322,622	322,622	100 %		101,157
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,600	260 %		200
212105 Pension for Local Governments	273,679	273,679	100 %		68,754
212107 Gratuity for Local Governments	493,126	493,126	100 %		286,846
213002 Incapacity, death benefits and funeral expenses	11,000	6,391	58 %		1,342
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	3,554	355 %		1,604
221011 Printing, Stationery, Photocopying and Binding	1,500	3,700	247 %		600
221012 Small Office Equipment	41	0	0 %		0
221017 Subscriptions	1,000	110	11 %		110
222001 Telecommunications	500	250	50 %		0
223005 Electricity	11,000	2,000	18 %		0
223006 Water	5,250	2,500	48 %		0
225001 Consultancy Services- Short term	500	68,920	13784 %		1,700
227001 Travel inland	25,367	49,438	195 %		15,602
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,650	41 %		1,650
228001 Maintenance - Civil	2,000	155	8 %		0
228002 Maintenance - Vehicles	3,000	3,630	121 %		850
321608 General Public Service Pension arrears (Budgeting)	699,747	673,387	96 %		439,885

Vote:759 Masaka Municipal Council**Quarter4**

321617 Salary Arrears (Budgeting)	99,791	99,791	100 %	0
Wage Rect:	322,622	322,622	100 %	101,157
Non Wage Rect:	1,636,001	1,686,880	103 %	819,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,958,623	2,009,503	103 %	920,300

Reasons for over/under performance: There was an over performance of 3% due to the numerous court cases and other Administration operation activities that required regular facilitation in order to be timely handled.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) percent of LG established posts filled	(75) percent of LG established posts filled	(75)percent of LG established posts filled	(75)percent of LG established posts filled.
%age of staff appraised	(95) percent of staff appraised	(95) percent of staff appraised.	(95)percent of staff appraised	(95)percent of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) Percent of all staff paid salaries by 28th day of every month.	(95) %age of staff whose salaries are paid by 28th of every month	()	(95)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) Percent of all pensioners paid by 28th day of every month.	(90) %age of pensioners paid by 28th of every month.	()	(90)%age of pensioners paid by 28th of every month.
Non Standard Outputs:	LG established posts filled,staff appraised and salaries paid in time	LG established posts filled, staff appraised and salaries paid on time.staff disciplinary cases handled.	LG established posts filled,staff appraised and salaries paid on time	LG established posts filled, staff appraised and salaries paid on time. staff disciplinary cases handled.
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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,081	90 %	0

Reasons for over/under performance: All Human Resource Management activities were fully executed and on time, however, there was an under performance due to limited funds especially from Local revenue.

Output : 138103 Capacity Building for HLG

Vote:759 Masaka Municipal Council

Quarter4

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.	(10) Capacity building sessions undertaken including staff mentoring, coaching , training,and induction	(8)Staff and entire public sensitisation and refresher workshops	(2)Capacity building sessions undertaken including staff mentoring, coaching , training,and induction
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy yet developed to help in guiding capacity building plan.	(1) LG capacity building policy and plan in place and awaits to be implemented in fy 2019/20 under USMID-CB	(1)LG capacity building policy yet developed to help in guiding	(1)LG capacity building policy and plan in place and awaits to be implemented in fy 2019/20 under USMID-CB
Non Standard Outputs:	Major undertakings for capacity development under the USMID programme implemented including, but not limited to, ensuring of linkages between development planning and budgeting, Physical Planning, Social development, Environment planning, Revenue enhancement, Financial management & Accountability, Career development thru Short term courses, Retooling and Exposure.	None	Short term courses facilitated.	None
221004 Recruitment Expenses	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The available funds were too limited to facilitate capacity building activities in the Municipality, however, CBG is expected for the FY 2019/20 to have the same executed efficiently and effectively.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	quarterly monitoring prepared and done to all Divisions	Quarterly monitoring of all Divisions done.	quarterly monitoring prepared and done to all Divisions	Quarterly monitoring of all Divisions done.
221010 Special Meals and Drinks	500	1,000	200 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	0

Vote:759 Masaka Municipal Council**Quarter4**

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: There was a generally low performance in Local Revenue compared to the expected which led to low performance.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	workshops prepared and done	All information relevant to the different stakeholders in the Municipality pinned on the different Municipal noticeboards . More information pinned on Church Mosque noticeboards for Local people's consumption.	workshops prepared and done	All information relevant to the different stakeholders in the Municipality pinned on the different Municipal noticeboards .
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: There was an under performance due to inadequate Local revenue realised by the Municipality, however , all the information was timely given to the recipients.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	simplification of the work environment and fulfillment of duties	Overtime allowances for support staff paid, cleaning materials purchased. office tea imprest paid.	overtime for support staff paid, and cleaning materials purchased	Overtime allowances for support staff paid, cleaning materials purchased.
221002 Workshops and Seminars	1,000	1,600	160 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	1,000	900	90 %	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

Vote:759 Masaka Municipal Council

Quarter4

227001 Travel inland	500	2,320	464 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	8,320	111 %	0

Reasons for over/under performance: There was an over performance due to the outstanding allowances for the support staff that had not been paid by the beginning of the fy 2018/19.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitorings for on-going and completed projects done, assets register updated regularly.	(5) monitoring visits conducted for both completed and on-going projects. Assets register updated regularly.	()	(1)monitoring visit conductd.
No. of monitoring reports generated	(4) quarterly monitoring reports produced	(4) monitoring reports generated	()	(2)monitoring reports generated
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: All planned expenditure was wholly utilised.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payslips printed	payslips printed and disseminated	payslips printed and distributed	payslips printed and disseminated
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: However much payrolls and payslips were timely printed and disseminated to all Vote controllers, there was an under performance due to commitment of more funds in running the Administration office as the funds available were meagre.

Output : 138111 Records Management Services

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

Vote:759 Masaka Municipal Council

Quarter4

Non Standard Outputs:	staff trained in records management	Staff in the Records department trained in management of all the records.	staff trained in records management	Staff in the Records department trained in management of all the records.
221007 Books, Periodicals & Newspapers	500	500	100 %	0
221010 Special Meals and Drinks	600	200	33 %	0
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:	An under performance was noticed due to the limited Local Revenue that has to be shared among the different sections in the Administration Department.			
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	4,200	210 %	2,200
221002 Workshops and Seminars	1,000	3,000	300 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	1,000	1,100	110 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,300	83 %	300
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	3,332	111 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	16,432	126 %	2,836
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	16,432	126 %	2,836
Reasons for over/under performance:	There was an over performance due to the numerous procurement activities suchas running of adverts for the invitation of procurement of works, services and supplies.			
Total For Administration : Wage Rect:	322,622	322,622	100 %	101,157
Non-Wage Reccurent:	1,677,727	1,727,245	103 %	821,979

Vote:759 Masaka Municipal Council**Quarter4**

<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>2,000,349</i>	<i>2,049,868</i>	<i>102.5 %</i>	<i>923,136</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30002-07-31) Annual performance report submitted to council and to the central line ministries	() Annual performance report submitted to Council and Central ministries.		(2019-07-31)Annual performance report submitted to council and to the central line ministries	()Annual performance report submitted to Council and Central ministries.
Non Standard Outputs:	Staff salaries paid; Financial Management and Accountability improved 	Staff salaries verified and paid, tax payers sensitised, Division staff mentored, collection of data and mobilisation of hotel tax revenue, final accounts for fy 17/18 produced, draft final accounts for fy 17/18 produced, optical medical examination for the PT met , ICPAU annual seminar facilitated, field visits on recovrty of YLP funds facilitated		Staff salaries paid	Staff salaries verified and paid, tax payers sensitised, Division staff mentored, collection of data and mobilisation of hotel tax revenue, final accounts for fy 17/18 produced
211101 General Staff Salaries	110,797	110,797	100 %		36,238
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	8,523	107 %		130
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221010 Special Meals and Drinks	900	400	44 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	7,200	144 %		200
221017 Subscriptions	2,750	0	0 %		0
222001 Telecommunications	2,000	2,000	100 %		1,500
227001 Travel inland	20,000	25,710	129 %		0
227002 Travel abroad	7,000	1,523	22 %		1,523
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		0

Vote:759 Masaka Municipal Council**Quarter4**

228004 Maintenance – Other	1,600	970	61 %	970
Wage Rect:	110,797	110,797	100 %	36,238
Non Wage Rect:	55,750	47,326	85 %	4,323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,547	158,124	95 %	40,561
Reasons for over/under performance: Under performance was due to inadequate funds from Local Revenue whereby most of the sources performed so poorly, however, all the financial management activities were fully done with the available funding.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(85000000) Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.	() Local Service Tax collected from all eligible public and private employees residing within Masaka MC	(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 and private employees residing within Masaka MC
Value of Hotel Tax Collected	(24040335) Hotel Tax Collected from all hotels and lodges basing on their	() Hotel tax collected from all hotels and lodges.	(6010083.75)Hotel Tax Collected from all hotels and lodges	()Hotel tax collected from all hotels and lodges.
Value of Other Local Revenue Collections	(4454562665) Other local revenue collected.	() other Local Revenue collected.	(2000000000)Other local revenue collected.	()other Local Revenue collected.
Non Standard Outputs:	Revenue enhanced and managed.	Demand notes distributed , tax payers' registers updated. Assessment exercise done, tax payers sensitised, consultations with line ministries done, Q2 Division activities monitored,data collected on hotel tax, liaison with MoFPED on preparations of final accounts for fy 2017/18.	Demand notes distributed; tax payers updated.	Demand notes distributed , tax payers' registers updated.
221002 Workshops and Seminars	6,885	6,700	97 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221010 Special Meals and Drinks	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	9,053	91 %	4,219
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	5,000	110	2 %	110

Vote:759 Masaka Municipal Council

Quarter4

227001	Travel inland	9,432	10,077	107 %	2,147
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,816	28,140	81 %	7,976
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,816	28,140	81 %	7,976
Reasons for over/under performance:		There was an under performance due to meagre funds from Local Revenue where by only major activities were funded.			
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.	(05/10/2019) The Municipal annual Worplan for FY 2019/20 approved by Masaka Municipal Council	()	(2019-05-10)The Municipal annual Worplan for FY 2019/20 approved by Masaka Municipal Council	
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual workplan presented to Council.	(3/13/2019) Draft Budget and annual workplan presented to Council.	()	(2019-03-13)Draft Budget and annual workplan presented to Council.	
Non Standard Outputs:	Performance Contract,BFP and Quarterly performance reports produced	Funds warranted, Budget approved, Budget performance reports for Qtrs 1, 2 & 3 produced. Q2 USMID report produced for fy 2018/19. budget conference held, division activities for Q1, Q2, Q3 & Q4 monitored, assessment information for fy 16/17 & 17/18 compiled, USMID Q4 report for fy 2017/18 compiled and submitted to the line offices.	Funds warranted;Budget approved;budget performance report produced.	Funds warranted, Budget approved, Budget performance report for Q3 produced. Q2 USMID report produced for fy 2018/19.	
221008	Computer supplies and Information Technology (IT)	5,000	5,000	100 %	5,000
221011	Printing, Stationery, Photocopying and Binding	10,000	8,827	88 %	4,720

Vote:759 Masaka Municipal Council**Quarter4**

227001 Travel inland	15,500	10,930	71 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	24,757	81 %	11,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,500	24,757	81 %	11,790

Reasons for over/under performance: Limited funding from Local Revenue which is the major source of funding for the Department led to an under performance. Nevertheless, all mandatory budgeting and planning activities were carried out.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Proper management and control of Municipal expenditure controlled.	Revenue register updated and tax revenue enhanced. Trade licence enumeration exercise conducted, tax defaulters in all Divisions identified, division activities and operations monitored, financial management reforms meeting at Imperial Royale 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	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,690	56 %	0
227001 Travel inland	12,000	6,800	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,490	58 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	10,490	58 %	1,000

Reasons for over/under performance: The continued decline in Local Revenue realised by the Municipality led to an under performance though all expenditures in the Municipality were managed efficiently.

Output : 148105 LG Accounting Services

Vote:759 Masaka Municipal Council

Quarter4

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	(31/07/2018) Final accounts submitted to the Auditor General	()	()N/A
Non Standard Outputs:	N/A	9 months accounts produced and submitted to the line offices, books of accounts posted. half year accounts produced and submitted; draft final accounts produced, assessment information compiled.	9 months accounts submitted; books of accounts posted	9 months accounts produced and submitted to the line offices, books of accounts posted.
221002 Workshops and Seminars	6,000	5,795	97 %	2,615
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,630	108 %	4,130
221012 Small Office Equipment	500	500	100 %	0
227001 Travel inland	8,000	5,179	65 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	20,104	84 %	6,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	20,104	84 %	6,745
Reasons for over/under performance:	Most of the accounting services were well facilitated upto 84%. This is depicted as an under performance because of the inadequate funds especially from Local Revenue sources which have continuously deteriorated.			
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 generator purchased, server room cleaned, IFMS computers serviced.	Routine maintenance of IFMS equipment.	Routine maintenance of IFMS equipment,
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
227001 Travel inland	6,000	6,499	108 %	3,499

Vote:759 Masaka Municipal Council**Quarter4**

227004 Fuel, Lubricants and Oils	15,800	20,000	127 %	8,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,501	117 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,499
Reasons for over/under performance:		Not applicable.		
<i>Total For Finance : Wage Rect:</i>	<i>110,797</i>	<i>110,797</i>	<i>100 %</i>	<i>36,238</i>
<i>Non-Wage Reccurent:</i>	<i>193,066</i>	<i>160,816</i>	<i>83 %</i>	<i>43,333</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>303,864</i>	<i>271,614</i>	<i>89.4 %</i>	<i>79,571</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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. Honoraria and Ex- Gratia paid to Division Councillors. 17 standing committee and 6 Council meetings held. Mayor's chambers utilities paid, Uganda Urban Speakers Association meeting attended by the Speaker. benchmarking visit made to Kabale MC, office imprest paid, Mayor facilitated to attend UAAU meeting		2 council meetings and 2 standing committee meetings held.	Staff salaries and allowances paid to Councillors. 6 standing committee and one Council meetings held. Mayor's chambers utilities paid, Uganda Urban Speakers Association meeting attended by the Speaker. Honoraria and Ex- Gratia paid to Division Councillors.
211101 General Staff Salaries	39,724	39,724	100 %		11,310
211103 Allowances (Incl. Casuals, Temporary)	110,169	57,928	53 %		11,462
221010 Special Meals and Drinks	2,000	950	48 %		0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
223005 Electricity	900	700	78 %		200
223006 Water	1,000	800	80 %		200
227001 Travel inland	4,000	20,996	525 %		500
Wage Rect:	39,724	39,724	100 %		11,310
Non Wage Rect:	118,169	81,424	69 %		12,362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,893	121,148	77 %		23,672
Reasons for over/under performance:	A 23% under performance was brought about by the continued falling of revenue from Local Sources especially Taxi and Bus parks yet the department mainly depends on the amount collected locally. All this saw some of the activities getting done without being facilitated as required.				
Output : 138202 LG procurement management services					
N/A					

Vote:759 Masaka Municipal Council

Quarter4

Non Standard Outputs:		Allowances for contracts committee and other committees paid.	8 contracts committee meetings held	3 contracts committee meetings held and paid	1 Contracts committee meeting 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:		Local Revenue shortfall affected the activities of the procurement management services, however, efforts were made to ensure that meetings are held. This led to an under performance on this output.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Recruitment of new Staff	Retainer for the DSC members was paid. 4 DSC meeting held.	Recruitment of new Staff	One DSC meeting held.
211103	Allowances (Incl. Casuals, Temporary)	1,440	2,200	153 %	0
227001	Travel inland	560	103	18 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,303	115 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,303	115 %	0
Reasons for over/under performance:		There was an over performance brought about by some of the Committee sittings that had not been facilitated by the end of 3rd Quarter and had to be catered for in the 4th Quarter.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) minutes of Council meetings with relevant resolutions.	(4) minutes of Council meetings with relevant resolutions	(2)minutes of council meetings with relevant resolutions	(2)minutes of Council meetings with relevant resolutions
Non Standard Outputs:		Implementation of Government programmes and projects monitored.	Committee monitoring for June held and facilitated and a report produced. 4 Quarterly TPC and Executive Committee monitoring done, DPAC hearings held.	1 quarterly TPC and Executive committee monitoring report	Committee monitoring for June held ,facilitated and a report produced.
227001	Travel inland	5,000	3,460	69 %	1,000

Vote:759 Masaka Municipal Council**Quarter4**

282101	Donations	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	3,460	38 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,000	3,460	38 %	1,000
Reasons for over/under performance:		There was an under performance in the budget due to low performance of the LRR leading to under facilitation of the political and executive oversight activities.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing committee meetings held. Standing Committee field inspections and visits carried out. 	17 standing committee meetings held and facilitated. Field inspections conducted.	2 standing committee meetings and field inspections conducted	6 standing committee meetings held and facilitated.
211103	Allowances (Incl. Casuals, Temporary)	65,873	107,903	164 %	36,500
227001	Travel inland	11,355	2,520	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,228	110,423	143 %	36,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	77,228	110,423	143 %	36,500
Reasons for over/under performance:		There were 6 Standing Committee sittings which hadnot been paid in the previous quarters and were carried foward in the 4th quarter for payment leading to an over performance in the budget.			
	Total For Statutory Bodies : Wage Rect:	39,724	39,724	100 %	11,310
	Non-Wage Reccurent:	211,397	200,760	95 %	49,862
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	251,121	240,484	95.8 %	61,172

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 the three extension workers paid, demonstration kit agricultural supplies put in place , agricultural advisory services full provided,production office activated,quarterly m&e conducted,input suppliers village agents sensitised, crop and animal clinics operated.		Staff salaries for 3 Agricultural extension workers paid, Advisory services offered to farmers. Crop and animal healthcare clinics	staff salaries for the three extension workers paid, demonstration kit agricultural supplies put in place , agricultural advisory services full provided,production office activated,quarterly m&e conducted,input suppliers village agents sensitised, crop and animal clinics operated.
211101 General Staff Salaries	55,189	55,692	101 %		14,400
221002 Workshops and Seminars	2,200	9,540	434 %		4,940
221011 Printing, Stationery, Photocopying and Binding	2,531	7,312	289 %		4,513
224006 Agricultural Supplies	4,000	4,133	103 %		133
227001 Travel inland	14,010	23,119	165 %		2,061
227004 Fuel, Lubricants and Oils	14,549	7,718	53 %		598
Wage Rect:	55,189	55,692	101 %		14,400
Non Wage Rect:	37,290	51,821	139 %		12,245
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,480	107,513	116 %		26,645
Reasons for over/under performance:					
i. Inconsistency in the provision of extension output activities as compared to the annual work plan provided. ii. The extension non wage provided is inadequate to implement the extension work plan provided. However, there was an over performance brought about by the numerous extension services to ensure that better agricultural practices are done.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	farmers monitored for adaption of improved technologies	monitoring and supervision of farmers with improved technologies done,		farmers monitored for adaption of improved technologies	monitoring and supervision of farmers with improved technologies done.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter4**

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: Inadequate funds for all stakeholders monitoring Quarterly. Monitoring and Evaluation services were not fully facilitated to the expectation due to limited funding from LR to the Department causing an under performance.

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

N/A				
Non Standard Outputs:	office desktop and printer. Motorcycle for extension service.	purchased production office computer desktop and accessories,purchase d departmental laptop for reporting andDatabase,village agents trained ,parish model farms initiated and put in place.		Purchased production office computer Desktop Set and accessories purchased, departmental laptop for reporting and database.,village agents trained at municipal level,parish model farm put place.
312201 Transport Equipment	8,000	8,000	100 %	0
312213 ICT Equipment	7,500	7,500	100 %	0
312301 Cultivated Assets	3,836	3,836	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	19,336	100 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	19,336	100 %	0

Reasons for over/under performance: Failure to initiate procurement of Motorcycle due insufficient funds to complete the transaction.

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) awareness radio shows participated in	(1)Awareness radio shows participated in	(0)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) trade sensitization meeting organized at the Municipal Council	(1)trade sensitization meetings organized at the Municipal Council	(0)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	(1743) businesses inspected for compliance to the law	(50)businesses inspected for compliance to the law	(1200)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(300) issued with trade licences.	(2630) issued with trade licences.	(30)issued with trade licences.	(2350)issued with trade licences.

Vote:759 Masaka Municipal Council

Quarter4

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	12,054	96 %	3,796
221002	Workshops and Seminars	5,600	8,742	156 %	3,942
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 %	0
227004	Fuel, Lubricants and Oils	598	0	0 %	0
	Wage Rect:	12,557	12,054	96 %	3,796
	Non Wage Rect:	22,321	17,171	77 %	3,942
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,878	29,225	84 %	7,737
Reasons for over/under performance:		Low performance was due to low Revenue from Local sources, also, the budgeted wage is slightly above the actual wage paid to the Senior Commercial Officer.			
Output : 018302 Enterprise Development Services					
No of businesses assisted in business registration process		(30) Businesses assisted in the registration process	(440) Businesses assisted in the registration process	()	(300)Businesses assisted in the registration process
Non Standard Outputs:		Business registered	After care services offered to the business community.		After care services offered to the 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 under this output were mainly supposed to be funded by Local Revenue which was inadequate, however, all the activities were done under TREP operations.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(20) 20 cooperatives supervised	(78) Cooperative groups supervised	()	(20)Cooperative groups supervised
No. of cooperative groups mobilised for registration		(2) Cooperatives mobilised for registration	(11) Cooperatives mobilised for registration	()	(5)Cooperatives mobilised for registration
No. of cooperatives assisted in registration		(2) Cooperatives assisted in registration	(7) Cooperatives assisted in registration	()	(3)Cooperatives assisted in registration
Non Standard Outputs:		NA	Training of groups , conflict resolution and monitoring services . 5 Cooperatives Audited and annual general meeting attended		Training of groups , conflict resolution and monitoring services .

Vote:759 Masaka Municipal Council

Quarter4

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

Reasons for over/under performance: There was a slight under performance due to low release of Local Revenue that had been budgeted for these particular activities(training , mobilisation and conflict mgt).

Output : 018305 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) hospitality facilities	(45) hospitality facilities register updated.	(10)hospitality facilities	(45)hospitality facilities register updated.
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	Awareness of the community on the presence of tourism sites in there respective areas; 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.	Awareness of the community on the presence of tourism sites in there respective areas;

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: There was an under performance as the activities were supposed to be funded under Local Revenue which was insufficient all year through.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(2) opportunities identified for industrial development.	(1) opportunities identified for industrial development.	()	(0)opportunities identified for industrial development.
Non Standard Outputs:	identification of key industrial players zoning of industrial areas	Updating of SME register: sensitisation of SMEs owners. identification of key industrial players	identification of key industrial players	Updating of SME register: sensitisation of SMEs owners. identification of key industrial players
222001 Telecommunications	40	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter4

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: The under performance was due to lack of funding brought about by poor performance of Local Revenue.

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Business community monitored for compliance with the law Government projects monitored	Business community monitored for compliance with the law, Government projects monitored. Attendance and support services to MATIP	Business community monitored for compliance with the law, Government projects monitored	Business community monitored for compliance with the law, Government projects monitored
221002 Workshops and Seminars	1,300	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,513	0	0 %	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,813	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,813	0	0 %	0
Reasons for over/under performance: Generally, there was an under performance due to low funding from Local Revenue. Nevertheless, all the activities were done in synergy with other funded activities.				
Total For Production and Marketing : Wage Rect:	67,746	67,746	100 %	18,196
Non-Wage Recurrent:	88,576	81,668	92 %	16,187
GoU Dev:	19,336	19,336	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	175,658	168,750	96.1 %	34,383

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	All Public and Private Health Facilities Supervised in the Municipality HSD Public Health Sensitization and Education Conducted Inspection of All Public Facilities for Health Standards HMIS conducted to all Facilities Staff Supervised and appraised Public Health Health Nuisances Handled Health promotion and Campigns promoted Quarterly Data Reviews and Meetings Conducted Unclaimed Dead Bodies Burried	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:	Public Health Promotion activities were poorly facilitated especially using Locally Raised Revenue causing an under performance.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:759 Masaka Municipal Council

Quarter4

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 . Safe water supplies Monitored for quality. Public Waste disposed off adequately	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 . Safe water supplies Monitored for quality. Public Waste disposed off adequately
221002 Workshops and Seminars	4,000	4,000	100 %	2,088
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
223005 Electricity	1,440	1,140	79 %	540
223006 Water	1,200	1,000	83 %	460
224004 Cleaning and Sanitation	400	200	50 %	0
227001 Travel inland	3,200	3,200	100 %	8
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	10,340	82 %	3,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,680	10,340	82 %	3,096

Reasons for over/under performance:

There was an under performance brought about by the inadequate Local Revenue as most of the activities under health and hygiene promotion were budgeted for using Local Revenue.

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.	(19) Facility in-charges were prioritized for the training Excluding other externally organized training	(5)Well trained health workers in the HCs.	(4)staff were trained on formulation of quality improvement projects 5 trained on development of facility workplans
No of trained health related training sessions held.	(8) Trainings organised.	(9) Training sessions were organized internally and some by external partners	(2)Trainings organised.	(2)Quality improvement Development of workplans and budgets

Vote:759 Masaka Municipal Council

Quarter4

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.	(411955) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(38000) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(106899) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.
Number of inpatients that visited the Govt. health facilities.	(120000) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(32452) 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.	(8113) Inpatients handled in the municipal HCs 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.	(11429) 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.	(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.	(2857) 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.
% 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%) Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(98%) Percent of the approved posts filled with qualified health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(98%) Percent of the approved posts filled with qualified health workers in all HCs of the 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%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(75%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.
No of children immunized with Pentavalent vaccine	(22626) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(19187) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(5656) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(0) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	40,092	40,091	100 %	10,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,092	40,091	100 %	10,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,092	40,091	100 %	10,023

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under targeting of OPD clients There was over targeting of Inpatients Months of stock-outs of vaccines affected uptake of vaccination because absence of one vaccine affects turn-up for all vaccines. This caused under performance for Pentavalent uptake				

Capital Purchases

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A					
Non Standard Outputs:	Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Childrens wards Constructed Triage constructed	Upgrading of Nyendo HC Constructed. Staff houses constructed.		Upgrading of Nyendo HC Constructed 3 Wards Male, Female and Childrens wards Constructed Triage constructed	Upgrading of Nyendo HC Constructed. Staff houses constructed.
312101 Non-Residential Buildings	360,092	359,681	100 %		359,681
312104 Other Structures	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	360,092	359,681	100 %		359,681
Donor Dev:	0	0	0 %		0
Total:	360,092	359,681	100 %		359,681

Reasons for over/under performance: The fact that construction of the Health Centre began late led to an under performance as works could not be fully paid by the end of the financial year as they had not reached a substantive stage. The works are to be fully paid this current financial year.

Output : 088185 Specialist Health Equipment and Machinery

N/A					
Non Standard Outputs:	Nyendo HC Equipped with Medical Supplies	Equipment not yet procured.		Nyendo HC Equipped with Medical Supplies	Equipment not yet procured.
312212 Medical Equipment	65,000	3,730	6 %		3,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,000	3,730	6 %		3,730
Donor Dev:	0	0	0 %		0
Total:	65,000	3,730	6 %		3,730

Reasons for over/under performance: There was an under performance as Nyendo HC has not yet been equipped as it still awaits completion. Upon completion , all the required equipment shall be procured.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
-----	--	--	--	--	--

Vote:759 Masaka Municipal Council

Quarter4

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	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	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	Paying staff salaries for the 4th quarter, Conducting support supervision and monitoring of health centers. Office collaboration with Line ministries Holding departmental review meetings Procuring assorted office stationery Paying for all Health Development Projects servicing costs
211101	General Staff Salaries	296,633	296,633	100 %	73,945
213002	Incapacity, death benefits and funeral expenses	1,046	1,046	100 %	0
221011	Printing, Stationery, Photocopying and Binding	325	325	100 %	0
221014	Bank Charges and other Bank related costs	6	0	0 %	0
223005	Electricity	0	1,503	375639 %	1,503
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	296,633	296,633	100 %	73,945
	Non Wage Rect:	3,378	4,874	144 %	1,503
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300,011	301,507	100 %	75,447
Reasons for over/under performance:		All funds were fully utilised			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Development Projects supervised and monitored Inspections and Monitoring conducted	Development Projects supervised and monitored Inspections and Monitoring conducted	Development Projects supervised and monitored Inspections and Monitoring conducted Projects Commissioned	Supervising and monitoring Development Projects Conducting Inspections and Monitoring
221010	Special Meals and Drinks	1,360	1,360	100 %	754

Vote:759 Masaka Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	800	489	61 %	200
222001 Telecommunications	600	600	100 %	200
224005 Uniforms, Beddings and Protective Gear	598	598	100 %	0
273101 Medical expenses (To general Public)	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,758	3,446	92 %	1,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,758	3,446	92 %	1,154
Reasons for over/under performance:		There was a minimal under performance brought about by limited funds available to conduct monitoring and inspection of healthcare services.		
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	Coordinating monitoring and supervision of the upgrade of Nyendo HC II development project	
281503 Engineering and Design Studies & Plans for capital works	25,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,000	37,516	83 %	27,474
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	37,516	50 %	27,474
Donor Dev:	0	0	0 %	0
Total:	75,000	37,516	50 %	27,474
Reasons for over/under performance:		All the Capital projects under Health especially upgrade of Nyendo HC was done, however, construction is still in progress and the planned expenditure could not be fully expedited.		
Total For Health : Wage Rect:	296,633	296,633	100 %	73,945
Non-Wage Reccurent:	60,061	58,752	98 %	15,775
GoU Dev:	500,092	400,928	80 %	390,886
Donor Dev:	0	0	0 %	0
Grand Total:	856,786	756,312	88.3 %	480,606

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 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		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
211101 General Staff Salaries	1,167,176	1,164,038	100 %		290,754
Wage Rect:	1,167,176	1,164,038	100 %		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	1,164,038	100 %		290,754
Reasons for over/under performance: All funds were fully utilised.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(172) Primary teachers paid monthly salaries	(173) Primary teachers paid salaries		(173)Primary teachers paid monthly salaries	(173)primary teachers paid monthly
No. of qualified primary teachers	(172) qualified primary teachers	(173) Qualified teachers		(173)qualified teachers	(173)qualified teachers
No. of pupils enrolled in UPE	(12000) Pupils enrolled in UPE	() Enrolled in UPE		(12500)Pupils enrolled in UPE	(12500)pupils enrolled in UPE
No. of student drop-outs	(0) No child drop out reported	(0) No child dropout reported		(0)No child drop out reported	(0)No child dropout reported
No. of Students passing in grade one	(2000) 100 percent of the students passing in first grade.	(0) not applicable		(2700)90 percent of the students passing in first grade.	(0)Not applicable
No. of pupils sitting PLE	(2900) Pupils sitting PLE	(0) Not applicable		(3000)Pupils sitting PLE	(0)not applicable
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 grant distributed to all beneficiary schools		Salaries paid to all primary teachers, UPE capitation distributed to all beneficiary schools every quarter.	Salaries paid to all primary teachers , UPE capitation grant distributed to all beneficiary schools quarterly
263367 Sector Conditional Grant (Non-Wage)	91,471	91,471	100 %		30,490

Vote:759 Masaka Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,471	91,471	100 %	30,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,471	91,471	100 %	30,490

Reasons for over/under performance: Under-staffing in primary schools with teacher gap of 80 teachers .

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	,monitoring , quality assurance and supervising works , .	Monitoring , quality assurance and supervising works
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
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 %	0
311101 Land	3,000	0	0 %	0
312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	2,647	10 %	1,000
Donor Dev:	0	0	0 %	0
Total:	26,000	2,647	10 %	1,000

Reasons for over/under performance: Funds were inadequate especially from Local Revenue and so most of the planned activities could not be well facilitated causing an under performance.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) N/A	(6) Classrooms constructed in UPE schools	()N/A	(6)Classrooms constructed in UPE schools
No. of classrooms rehabilitated in UPE	(6) classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	(6) classrooms rehabilitated at Kijjabwemi P/s and Kitovu P/s	(6)classrooms Blocks Rehabilitated Kijjabwemi P/s and St. Kitovu P/s	(6)classrooms rehabilitated at Kijjabwemi P/s and Kitovu P/s
Non Standard Outputs:	Monitor ,commission, site handover , site Appraisal , quality assurance and supervision of works and BOQs Developed	Monitoring ,Appraisal ,quality assurance and supervision	Monitor , Appraisal , quality assurance and supervision of works	Monitoring ,Appraisal ,quality assurance and supervision

Vote:759 Masaka Municipal Council

Quarter4

312101 Non-Residential Buildings	148,000	143,247	97 %	48,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	143,247	97 %	48,247
Donor Dev:	0	0	0 %	0
Total:	148,000	143,247	97 %	48,247
Reasons for over/under performance: There was delayed completion of works which caused the the delay for payment of contractors thus leading to return of some funds				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() N/A	() Latrines maintained	()	() Latrines maintained
Non Standard Outputs:	Latrines rehabilitated in three schools of Hillroad Kimanya P/s and Nyendo Public P/s	N/A		N/A
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: Not applicable				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) teacher house constructed at St. Paul Kitovu	(1) A 4-unit building constructed at st Paul Kitovu p/s	()	(1)A 4-unit building constructed at st Paul Kitovu p/s
No. of teacher houses rehabilitated	(0) teacher houses rehabilitated	() N/A	()	()None
Non Standard Outputs:	 Four roomed teacher house constructed at St,Paul Kitovu P/s	N/A	Teachers house constructed at St.Pual Kitovu P/s	N/A
312102 Residential Buildings	80,000	108,105	135 %	108,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	108,105	135 %	108,105
Donor Dev:	0	0	0 %	0
Total:	80,000	108,105	135 %	108,105
Reasons for over/under performance: Payment of retention led to an over performance leading to an over 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	N/A		N/A

Vote:759 Masaka Municipal Council**Quarter4**

312203 Furniture & Fixtures	20,942	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,942	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,942	0	0 %	0

Reasons for over/under performance: The planned furniture was not procured as had been budgeted leading to an 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 secondary schools in the Municipality	Quarterly monitoring and inspection done to all the secondary schools in Masaka municipality.	Quarterly monitoring and inspection done to all secondary schools in the Municipality
211101 General Staff Salaries	2,342,658	2,445,751	104 %	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	2,445,751	104 %	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	2,446,551	104 %	637,813

Reasons for over/under performance: There was a slight over performance of 4% brought about by the monitoring activities inorder to ensure quality standards are maintained.

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

No. of students enrolled in USE	(6000) students enrolled in USE	(6000) students enrolled in USE schools	(5)students enrolled in USE	(6000)students enrolled in USE schools
No. of teaching and non teaching staff paid	(1200) teaching and non teaching staff paid	(500) teaching and non teaching staff	(9)teaching and non teaching staff paid	(500)teaching and non teaching staff
No. of students passing O level	(0) All students passing O-level.	() N/A	(0)All students passing O-level.	()N/A
No. of students sitting O level	(900) students sitting O-level	() N/A	()	()N/A

Quarter4

Non Standard Outputs:		<table style="background-color: #ecec;" width="1" height="56"><tbody><tr><td></td></tr></tbody></table> Headcounting of pupils in schools; Mocks supervised and administered	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	745,713	787,802	106 %	290,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	745,713	787,802	106 %	290,660
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	745,713	787,802	106 %	290,660

Reasons for over/under performance:	There was an over performance brought about by some schools getting more money than had been budgeted for.
-------------------------------------	--

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

N/A

Non Standard Outputs:		Salaries of the teaching and teaching staff paid their salaries		Salaries of the teaching and teaching staff paid their salaries	
211101	General Staff Salaries	596,163	498,099	84 %	29,000
	Wage Rect:	596,163	498,099	84 %	29,000
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	596,163	498,099	84 %	29,000

Reasons for over/under performance:	Some workers missed out on their salaries because of various issues on IPPS leading to an over performance.
-------------------------------------	---

Lower Local Services

Output : 078351 Skills Development Services

N/A

Vote:759 Masaka Municipal Council**Quarter4**

Non Standard Outputs:	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of monthly salaries done to teaching and non-teaching staff in all tertiary institutions in the municipality	Payment of monthly salaries done to teaching and non-teaching staff in St. Kizito Technical College Kitovu and in Masaka School of Comprehensive Nursing, Running costs for Masaka School of Comprehensive Nursing contributed to.	Payment of monthly salaries done to teaching and non-teaching staff in all tertiary institutions in the municipality
263367 Sector Conditional Grant (Non-Wage)	203,605	203,605	100 %	67,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,605	203,605	100 %	67,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,605	203,605	100 %	67,868

Reasons for over/under performance: None

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
211101 General Staff Salaries	36,485	34,594	95 %	10,616
213002 Incapacity, death benefits and funeral expenses	2,110	0	0 %	0
221002 Workshops and Seminars	5,982	4,130	69 %	0
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	117,798	1178 %	110,462
228002 Maintenance - Vehicles	4,500	3,300	73 %	0

Vote:759 Masaka Municipal Council**Quarter4**

282101	Donations	1,090	0	0 %	0
	Wage Rect:	36,485	34,594	95 %	10,616
	Non Wage Rect:	30,792	128,128	416 %	110,462
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,277	162,721	242 %	121,078
Reasons for over/under performance:		The numerous activities in the Education sector that require routine monitoring and supervision led to an over performance.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Primary Schools supported to participate in District, Regional and National ball competitions.	Schools supported in ball competitions.	Primary Schools supported to participate in District, Regional and National ball competitions.	Schools supported in 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:		Inadequate funding especially from Local Revenue which has deteriorated led to an under performance as some of the Sports activities could not be fully facilitated.			
Total For Education : Wage Rect:		4,142,481	4,142,481	100 %	968,183
Non-Wage Reccurent:		1,077,795	1,213,235	113 %	499,480
GoU Dev:		289,942	269,000	93 %	157,353
Donor Dev:		0	0	0 %	0
Grand Total:		5,510,218	5,624,716	102.1 %	1,625,016

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Road equipment repaired and maintained		Road equipment and machinery repaired and properly maintained	Road equipment repaired and maintained
228003 Maintenance – Machinery, Equipment & Furniture	68,000	21,778	32 %		18,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	21,778	32 %		18,598
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	21,778	32 %		18,598
Reasons for over/under performance:	Delayed release of funds from the Central Government saw some funds being returned as they couldnot be utilised on time leading to an under performance,				
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.	Supervision of road works done, Submission of accountabilities and reports to URF and line ministries, Road signs fabricated and installed.			Supervision of road works, Submission of accountabilities and reports to URF and line ministries, fabrication and installation of road signs
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,663	27 %		0
223001 Property Expenses	10,000	10,000	100 %		5,000
227001 Travel inland	12,000	15,069	126 %		3,820
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		15,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	42,732	82 %		23,820
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,000	42,732	82 %		23,820
Reasons for over/under performance:	By the close of the financial year, some items supplied hadnot been fully paid for leading to an under performance.				
Lower Local Services					
Output : 048152 Urban Roads Resealing					
N/A					

Vote:759 Masaka Municipal Council

Quarter4

Non Standard Outputs:	1km section of Speke road resealed	Construction of a closed drainage system along Speke road and Earth works .	Resealing of 1km of with double seal surface dressing with bitumen works completed and works properly supervised and monitored	Construction of a closed drainage system along Speke road and Earth works .
263367 Sector Conditional Grant (Non-Wage)	500,000	172,330	34 %	166,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	172,330	34 %	166,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	172,330	34 %	166,180
Reasons for over/under performance:	Funds were released two weeks before closure of the financial year which made it impossible to pay for all the supplies and activities before it was taken back.			
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 .	Pothole patching, road sweeping, desilting of culverts and drains, slashing of road verges and green islands.	35Km of paved roads routinely maintained.	Pothole patching, road sweeping, desilting of culverts and drains, slashing of road verges and green islands.
263367 Sector Conditional Grant (Non-Wage)	224,541	224,540	100 %	206,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,541	224,540	100 %	206,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,541	224,540	100 %	206,442
Reasons for over/under performance:	CHALLENGE: DELAYED RELEASE OF GOVERNMENT FUNDS			
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.	Grading and shaping of roads, compaction, installation of culverts, slashing of road verges, de silting of culverts and side drains.	35.4Km of unpaved roads routinely maintained.	Grading and shaping of roads, compaction, installation of culverts, slashing of road verges, de silting of culverts and side drains.
263367 Sector Conditional Grant (Non-Wage)	351,160	343,283	98 %	213,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,160	343,283	98 %	213,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	351,160	343,283	98 %	213,250
Reasons for over/under performance:	Delayed release of funds and lack of road equipment.			

Vote:759 Masaka Municipal Council

Quarter4

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 : 0482 District Engineering Services					
Higher LG Services					
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	None
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: Buildings were supposed to be maintained using Local Revenue that was poorly realised as most of the sources performed poorly hence a cause for under performance.					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	All workers paid salary	staff salaries paid		All workers paid salary	staff salaries paid
211101 General Staff Salaries	99,907	99,907	100 %		25,062
Wage Rect:	99,907	99,907	100 %		25,062
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,907	99,907	100 %		25,062
Reasons for over/under performance: None					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					

Vote:759 Masaka Municipal Council

Quarter4

Non Standard Outputs:	Street and Market lights maintained and electricity bills paid, inspections done and electrical repairs in council buildings carried out.	Maintenance of Street lights and bills paid . Additional funding received from the Divisions for payment of bills, travel inland, payment of reserve force guarding the yard, monitoring and supervision done	Street and Market lights maintained and electricity bills paid And other infrastructure maintained	Maintenance of Street lights and bills paid . Additional funding received from the Divisions for payment of bills, travel inland, payment of reserve force guarding the yard and monitoring of projects,
223005 Electricity	25,300	4,000	16 %	4,000
227001 Travel inland	6,000	13,181	220 %	10,580
228004 Maintenance – Other	24,615	3,242	13 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,915	20,423	37 %	15,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,915	20,423	37 %	15,162
Reasons for over/under performance:	There was under performance in local revenue collection leading to low facilitation of most of the planned activities, This led to an under performance.			
Total For Roads and Engineering : Wage Rect:	99,907	99,907	100 %	25,062
Non-Wage Reccurent:	1,262,116	829,086	66 %	643,452
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,362,023	928,993	68.2 %	668,514

Vote:759 Masaka Municipal Council

Quarter4

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	26,855	100 %		11,433
Wage Rect:	26,855	26,855	100 %		11,433
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,855	26,855	100 %		11,433
Reasons for over/under performance:	Not applicable				
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	(600) trees planted and surving		(0.5)Hactares of trees planted and surviving equivalent to about 500trees	(0)Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting.	(30) (Men and Women) participating in tree planting days		(50)Men and women participating in tree planting	(0)(Men and Women) participating in tree planting days
Non Standard Outputs:	planting flowers	NIL		planting flowers	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 adequately funded. the section entirely depends on local revenue which is highly competitive in terms of other activities. thus prioritization fails to favor some of the activities leading to under performance.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(3) Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done	(0) monitoring and compliance surveys/inspections undertaken		(0)Monitoring forestry related activities charcoal burning, timbers dealings and nursery operators within masaka Municipality done	(0) Monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	NIL			NIL

Vote:759 Masaka Municipal Council

Quarter4

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:		The activity was not prioritized due to the overwhelming expenditures on local revenue. the section only depends on local revenue with no grant from the central Government.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(0) None	(0) Water Shed Management Committees formulated	()	(0) Water Shed Management Committees formulated	
Non Standard Outputs:	4 wetland compliance inspections conducted . Awareness creation on sustainable wetland use to leaders and user groups at all levels undertaken	Sensitized residents of Kamugombwa and Butego villages on wetland management.		Sensitized residents of Kamugombwa and Butego villages on wetland management	
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:		Due to inadequate funds, no funds were availed for this activity. the community sensitisation was organised and facilitated by National Water and Sewage cooperation because Kamugombwa and Butego villages neighbor NWSC lagoons.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.	(0) Wetland Action Plans and regulations developed	()	(0)Wetland Action Plans and regulations developed	
Area (Ha) of Wetlands demarcated and restored	(2) Hactares of wetland restored	(0) Hectares of wetland demarcated and restored.	(1)Hactare of wetland restored	(0)Hectares of wetland demarcated and restored	
Non Standard Outputs:	conservation of wetlands.	Registration of encroachers of all wetlands in the municipality.	conservation of wetlands.	Registration of encroachers of all wetlands in the municipality.	
211103	Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
224006	Agricultural Supplies	480	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter4

227001	Travel inland	720	330	46 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	330	11 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	330	11 %	0
Reasons for over/under performance:		Due to limited funds, no funds were availed for this activity leading to under performance. the registration exercise was funded by the Divisions.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Trained	(0) community women and men trained in ENR monitoring	(0)community women and men trained in ENR management.	(0)community women and men trained in ENR monitoring	
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:		The activity was not prioritized due to the overwhelmed local revenue. since the section has no grant, the planned activities fail to be implemented due to the fact that local revenue is committed to so many activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(3) Monitoring local projects in the FY and also USMID projects.	(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	(3)Monitoring local projects in the FY and also USMID projects.	
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:		The activity was not funded to to inadequate funds. however, the activity was performed in collaboration with other departments like Engineering and Education.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:759 Masaka Municipal Council

Quarter4

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) Acquired titles for New Kumbu playground and Liberation Square.	(2)Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0)new land disputes settled.
Non Standard Outputs:	Growth order created in the municipality.	monitoring planted trees and assessing areas for next rains planting. titling of Kumbu playground, marking and pegging of Bukalasa lane, Nabinene road, Bukalasa Road.	Growth order created in the municipality.	monitoring planted trees and assessing areas for next rains planting.
223001 Property Expenses	16,000	2,600	16 %	0
227001 Travel inland	3,000	5,986	200 %	1,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,586	45 %	1,568
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	8,586	45 %	1,568
Reasons for over/under performance:	inadequate local revenue, only funds from UUCG-Non wage were availed to the section leading to under performance. however, activities were executed within the available funding.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,855</i>	<i>26,855</i>	<i>100 %</i>	<i>11,433</i>
<i>Non-Wage Reccurent:</i>	<i>35,673</i>	<i>8,916</i>	<i>25 %</i>	<i>1,568</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>35,771</i>	<i>57.2 %</i>	<i>13,001</i>

Vote:759 Masaka Municipal Council

Quarter4

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 reports for women, youth and PWDs councils to the different interest groups who benefited from YLP,UWEP and special grant for PWDs		meeting and planning,gendermain streaming	3 monitoring reports for women, youth and PWDs councils to the different interest groups who benefited from YLP,UWEP and special grant for PWDs
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	2,400	100 %		600
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff salaries paid,community development office facilitated	8 departmental staff salaries was paid to facilitated community development officers		staff salaries paid, community development office facilitated	8 departmental staff salaries was paid to facilitated community development officers
211101 General Staff Salaries	36,736	36,736	100 %		10,174
227001 Travel inland	2,000	3,929	196 %		0
Wage Rect:	36,736	36,736	100 %		10,174
Non Wage Rect:	2,000	3,929	196 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,736	40,665	105 %		10,174
Reasons for over/under performance: Additional funds was due to facilitation to followup UWEP and YLP at MOGLSD and MOFPED.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) identifying adult learners and facilitating instructors with scholaristic materials	(200) identified 200 adult learners across the three division Masaka prision,bucholo,Ssen yange Gayaza,Namasenene and kisuuna	()		(60)identified 60 adult learners across the three division Masaka prision,bucholo,Ssen yange Gayaza,Namasenene and kisuuna

Vote:759 Masaka Municipal Council**Quarter4**

Non Standard Outputs:		procured associated stationary to 8 FAL class learners		procured associated stationary to 8 FAL class learners
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,600	100 %	900

Reasons for over/under performance: NA

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	masaka municipal library supported	school visits attended orientation workshops news paper and periodical purchased, library internet serviced	school visits, national library events, news papers and periodical, workshops, communication, children library facilitated	school visits attended orientation workshops news paper and periodical purchased, library internet serviced
221002 Workshops and Seminars	1,622	1,622	100 %	0
221007 Books, Periodicals & Newspapers	2,098	2,098	100 %	528
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
222001 Telecommunications	2,280	2,280	100 %	310
227001 Travel inland	4,000	4,000	100 %	2,670
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,508

Reasons for over/under performance: NIL

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	marginalized groups empowered	one mentoring report on gender and cross cutting issues. empowered. facilitated the women youth and PWDs beneficiary groups accessed recoverable loan funds.	empowering special interest people with life skills	one mentoring report on gender and cross cutting issues. empowered. facilitated the women youth and PWDs beneficiary groups accessed recoverable loan funds.
221002 Workshops and Seminars	6,211	6,382	103 %	3,277

Vote:759 Masaka Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,211	6,382	103 %	3,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,211	6,382	103 %	3,277

Reasons for over/under performance: Additional resources was put to execute activities to mobilize communities to empowered.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) children cases handled and settled	(30) 30 children settled, 3 set of munities for Joint OVC task force meetings held at division level. monitored the family foster care homes in the three division	(20)children settled, training on right based approach. GBV training	(30)30 children settled, 3 set of munities for Joint OVC task force meetings held at division level. monitored the family foster care homes in the three division
Non Standard Outputs:	civil society organizations supervised and supported ,empowering youths with life skills and human rights	3 set of munities for joint OVC task force meetings held at division level. monitored the family foster care homes in the three division	civil society organizations supervised and supported ,empowering youths with life skills and human rights	3 set of munities for Joint OVC task force meetings held at division level. monitored the family foster care homes in the three division
227004 Fuel, Lubricants and Oils	2,185	2,185	100 %	1,092

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,185	2,185	100 %	1,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,185	2,185	100 %	1,092

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) youth councils supported	()	(2)monitoring YLP beneficiary groups	()
Non Standard Outputs:	mobilization of the youth			
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:

Output : 108110 Support to Disabled and the Elderly

Vote:759 Masaka Municipal Council

Quarter4

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	(4) 4 PWDs groups benefited from the special grant for PWDs. monitoring of beneficiary PWDs groups	()	(1)one PWDs groups benefited from the special grant for PWDs. monitoring of beneficiary PWDs groups
Non Standard Outputs:	support to disabled and elderly		disseminating PWDs and Elderly policies	
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:	Additional funding was to facilitate the department to mobilize PWDs to form groups to benefit from this programme			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	mainstreaming culture	inspected cultural sites and supervised witch doctors.	certifying witch doctors, herbalist, cultural leaders	inspected cultural sites and supervised witch doctors.
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:	NA			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	work based inspections conducted	Held 3 mediation meeting with affected staffs in different organisation	general meeting with NGOs,CSOs to review the status of employer and employee expectation	Held 3 mediation meeting with affected staffs in different organisation
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	NA			
Output : 108113 Labour dispute settlement				
N/A				

Vote:759 Masaka Municipal Council

Quarter4

Non Standard Outputs:	labour based settlement conducted	Held 3 mediation meeting with affected staffs in different organisation	mediation and conflict management meeting,	2 mediation and conflict management meeting
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:	Not applicable			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women councils supported	(4) 4monitoring report for all UWEP beneficiary women groups.	(1)empowering women with income generating activities	(1)one monitoring report for all UWEP beneficiary women groups.
Non Standard Outputs:	mobilization of marginalized women	17 marginalized women groups benefited from UWEP recoverable loans	mobilization of marginalized women	17 marginalized women groups benefited from UWEP recoverable loans
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:	Additional facilitation was to ensure that women groups are sensitized before accessing recoverableUWEP loan			
Total For Community Based Services : Wage Rect:	36,736	36,736	100 %	10,174
Non-Wage Reccurent:	33,496	35,910	107 %	9,627
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,232	72,646	103.4 %	19,800

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries for the 2 staff paid;internal and national assessments conducted; Quarterly performance reports produced. 	staff salaries for the 2 Officers paid,1st, 2nd and 3rd quarter budget performance reports produced and disseminated to the relevant Offices, Draft budget/ PC for fy 2019/20 produced. Liaison with line Ministries done. BFP produced and benchmarking visit made to Kabale MC.		3rd Quarter performance report produced and submitted to the line ministries.	staff salaries for the 2 Officers paid, 3rd quarter budget performance report produced and disseminated to the relevant Offices, Draft budget/ PC for fy 2019/20 produced. Liaison with line Ministries done.
211101 General Staff Salaries	23,892	23,892	100 %		6,533
221008 Computer supplies and Information Technology (IT)	500	270	54 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,393	70 %		1,393
221012 Small Office Equipment	500	370	74 %		0
227001 Travel inland	6,000	4,689	78 %		0
Wage Rect:	23,892	23,892	100 %		6,533
Non Wage Rect:	9,000	6,722	75 %		1,393
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,892	30,614	93 %		7,925
Reasons for over/under performance:	There was a low performance brought about by low Local Revenue collected by the Municipality. Most of the activities especially data collection was done hand in hand with other funded ones.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the unit	(2) qualified staff in the unit		(2)qualified staff in the unit	(2)qualified staff in the unit
No of Minutes of TPC meetings	(12) minutes of TPC meetings	(3) minutes of TPC meetings		(3)minutes of TPC meetings	(3)minutes of TPC meetings
Non Standard Outputs:	TPC meetings held	12 monthly TPC meetings scheduled and attended.		montly TPC meetings convened.	3 monthly TPC meetings scheduled and attended.
221009 Welfare and Entertainment	500	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter4**

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: The department greatly depends on Local Revenue whose performance was wanting leading to poor facilitation of the activities hence a low performance.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Strategic Plan for Statistics produced, Quarterly statistical report produced, annual statistical abstract produced	Relevant data for production of the draft PC and 3rd Quarter Budget performance report collected, review and renewal of the MDP in progress. Final strategic plan for statistics submitted to UBOS.	Monthly Statistical Committee meetings conducted.3rd Qtr Statistical report produced and submitted to UBOS.	Relevant data for production of the draft PC and 3rd Quarter Budget performance report collected, Final strategic plan for statistics submitted to UBOS.
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10 %	0
222003 Information and communications technology (ICT)	53	0	0 %	0
227001 Travel inland	3,947	2,069	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,369	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,369	34 %	0

Reasons for over/under performance: Statistical function is not always well facilitated mainly because of inadequate Local Revenue which the department mainly depends on.

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.
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter4**

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 mainly facilitated from the Divisions.				
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 laptops routinely 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: There was inadequate funding from Local Revenue which was meant for the maintenance of departmental laptops leading to an under performance.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Continuous monitoring and evaluation of the sectoral plans in the Municipality.	Review of the MPD II in progress and all Municipal development projects monitored.	quarterly multi sectoral and technical monitoring.	Review of the MPD II in progress and all 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,341	3,147	134 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,341	3,147	134 %	0
Reasons for over/under performance: The need to begin on the review of the Municipal Development Plan II led to an over performance as data collection for the exercise had to be embarked on.				
Total For Planning : Wage Rect:	23,892	23,892	100 %	6,533
Non-Wage Recurrent:	26,277	13,539	52 %	1,393

Vote:759 Masaka Municipal Council**Quarter4**

<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>50,169</i>	<i>37,431</i>	<i>74.6 %</i>	<i>7,925</i>

Vote:759 Masaka Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four Quarterly internal audit staff planning meetings; review & reporting meetings held; LGIAA national training work shop & AGM held; ICPAU & IIA CPD training work shops held depending on availability of funds; Produce the mandatory Four Quarterly Internal audit reports. Payment of staff salaries	Staff salaries verified and paid. Planning meetings for conducting 1st,2nd, 3rd & 4th Quarter audit done, 1st, 2nd & 3rd Quarter Internal Audit report produced and submitted to the line ministries. Internal Audit workshop attended, benchmarking visit made to Kabale MC and workshop for professional development(ICPAU annual meeting) attended.		planning meetings for the 4th Qtr Audit report.Audit report submission for 3rd Qtr	Staff salaries verified and paid. Planning meetings for conducting 4th Quarter audit done, 3rd Quarter Internal Audit report produced and submitted to the line ministries.
211101 General Staff Salaries	39,577	39,577	100 %		20,456
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	709	47 %		559
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	12,313	123 %		5,139
Wage Rect:	39,577	39,577	100 %		20,456
Non Wage Rect:	20,188	15,511	77 %		5,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,765	55,089	92 %		26,154
Reasons for over/under performance:	There was under performance in the budget due to poor performance of Local Revenue which tends to be the major source of funding for the department, however, all activities under the Internal Audit office were executed.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() internal department audits	(4) internal Department Audits	()		(1)internal Department Audit

Vote:759 Masaka Municipal Council

Quarter4

Date of submitting Quarterly Internal Audit Reports	() Before the end of the last working day of the proceeding month after the end of the Quarter.	() 1st, 2nd & 3rd quarter internal audit reports for fy 2018/19 and 4th quarter internal audit report for fy 2017/18 produced and submitted to the line offices.	()	(2019-05-22)4th quarter internal audit report submitted to the line offices.
Non Standard Outputs:	Draft Audit Report produced and submitted to relevant Offices	Data collection and compilation of 1st, 2nd & 3rd quarter internal audit reports done. also, data collected and 4th quarter report for fy 2017/18 production.	Data collection and compilation of 3rd Qtr Audit report.	Data collection and compilation of 3rd quarter internal audit report done.
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:	Due to insufficient funds from LR which is the major funding source for the department, there was an under performance in the budget. Nevertheless, all Internal Audit activities were fully carried out.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring reports produced.	Ongoing and finished projects in the Municipality monitored and corrective actions / decisions taken.	Municipal Projects monitoring for collective action	All 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:	There was less funding from Local revenue which saw the budget under performing.			
Total For Internal Audit : Wage Rect:	39,577	39,577	100 %	20,456
Non-Wage Reccurent:	25,360	16,636	66 %	5,698
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	64,938	56,214	86.6 %	26,154

Vote:759 Masaka Municipal Council

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Katwe/Butego				3,301,986	1,204,717
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	740,153
<i>Programme : District, Urban and Community Access Roads</i>				1,075,701	740,153
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				500,000	172,330
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Speke Road	Other Transfers from Central Government		500,000	172,330
<i>Output : Urban paved roads Maintenance (LLS)</i>				224,541	224,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the municipality	Other Transfers from Central Government		224,541	224,540
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				351,160	343,283
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Throughout the Municipality	Other Transfers from Central Government		351,160	343,283
Sector : Education				2,161,858	421,174
<i>Programme : Pre-Primary and Primary Education</i>				548,016	55,194
Higher LG Services					

Vote:759 Masaka Municipal Council**Quarter4**

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	37,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)	4,345	4,345
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)	19,706	19,706
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)	6,929	6,929
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)	6,567	6,567
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,000	2,647
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	1,000
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				

Vote:759 Masaka Municipal Council**Quarter4**

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	162,375
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	162,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWALA SS	Katwe	Sector Conditional Grant (Non-Wage)	41,784	41,784
MASAKA ACADEMY	Katwe	Sector Conditional Grant (Non-Wage)	41,952	41,952
MASAKA ISLAMIC S.S	Butego	Sector Conditional Grant (Non-Wage)	42,279	42,279
ST BRUNO SERUNKUUMA S.S	Butego	Sector Conditional Grant (Non-Wage)	36,360	36,360
Programme : Skills Development			398,662	203,605
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	203,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Katwe	Sector Conditional Grant (Non-Wage)	203,605	203,605
Sector : Health			45,092	24,055

Vote:759 Masaka Municipal Council**Quarter4**

Programme : Primary Healthcare			40,092	24,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,092	24,055
Item : 263104 Transfers to other govt. units (Current)				
PHC Non wage transfers to Kirumba HCII	Katwe Kirumba	Sector Conditional Grant (Non-Wage)	0	8,018
PHC Non Wage Transfers to Kitabaazi HCII Health Centres	Katwe Kitabaazi	Sector Conditional Grant (Non-Wage)	0	8,018
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	8,018
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	288,317
Sector : Education			1,345,560	280,299
Programme : Pre-Primary and Primary Education			575,043	46,490
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	26,490

Vote:759 Masaka Municipal Council**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijjabwemi P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)	6,060	6,060
Masaka Army P/S (KASIJJAGIRWA)	Kyabakuza	Sector Conditional Grant (Non-Wage)	4,643	4,643
Masaka Police Children's School	Kimanya	Sector Conditional Grant (Non-Wage)	4,876	4,876
St. Anthony Gayaza P/s	Kyabakuza	Sector Conditional Grant (Non-Wage)	4,031	4,031
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)	6,881	6,881
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	233,808
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	233,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJABWEMI S.S	Kyabakuza	Sector Conditional Grant (Non-Wage)	193,221	193,221
NELSON MANDELA SS	Kyabakuza	Sector Conditional Grant (Non-Wage)	40,588	40,588
Sector : Health			0	8,018
Programme : Primary Healthcare			0	8,018
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,018
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to kyabakuza HCII	Kyabakuza Kyabauza	Sector Conditional Grant (Non-Wage)	0	8,018
LCIII : Nyendo/Ssenyange			2,369,379	1,004,329
Sector : Education			1,874,287	595,383
Programme : Pre-Primary and Primary Education			404,501	237,758

Vote:759 Masaka Municipal Council**Quarter4**

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	6,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	6,406	6,406
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	123,247
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyendo Retention for Nyendo,P/s	Sector Development Grant	3,000	3,742
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	119,506
Output : Teacher house construction and rehabilitation			80,000	108,105
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyendo St.Paul Kitovu P/s	Sector Development Grant	80,000	108,105
Programme : Secondary Education			1,068,680	357,624
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	357,624
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:759 Masaka Municipal Council**Quarter4**

MASAKA PARENTS	Ssenyange	Sector Conditional Grant (Non-Wage)	126,267	168,356
NUMASA SS	Ssenyange	Sector Conditional Grant (Non-Wage)	189,269	189,268
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	408,946
Programme : Primary Healthcare			425,092	371,430
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,018
Item : 263104 Transfers to other govt. units (Current)				
PHC Non Wage Transfers to Nyendo HCII	Nyendo Kasana	Sector Conditional Grant (Non-Wage)	0	8,018
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			360,092	359,681
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Nyendo Kasana	Sector Development Grant	360,092	359,681
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyendo Kasana	Sector Development Grant	0	0
Output : Specialist Health Equipment and Machinery			65,000	3,730
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nyendo Kasana	Sector Development Grant	65,000	3,730
Programme : Health Management and Supervision			70,000	37,516
Capital Purchases				
Output : Administrative Capital			70,000	37,516
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	11,184
Monitoring, Supervision and Appraisal - Fuel-2180	Nyendo Kasana	Sector Development Grant	27,000	26,332

Vote:759 Masaka Municipal Council**Quarter4**

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