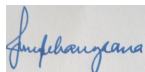

Vote:759 Masaka Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



John M. Behangaana

Date: 05/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,894	239,973	17%
Discretionary Government Transfers	13,296,485	456,912	3%
Conditional Government Transfers	7,219,994	1,995,557	28%
Other Government Transfers	1,205,701	13,509,813	1120%
External Financing	0	0	0%
Total Revenues shares	23,152,073	16,202,256	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,355,211	673,995	307,933	20%	9%	46%
Finance	213,010	60,377	35,932	28%	17%	60%
Statutory Bodies	317,181	102,769	66,155	32%	21%	64%
Production and Marketing	128,531	33,740	13,127	26%	10%	39%
Health	631,255	170,185	105,931	27%	17%	62%
Education	5,567,068	1,495,171	1,338,800	27%	24%	90%
Roads and Engineering	12,668,624	317,324	45,811	3%	0%	14%
Natural Resources	66,648	11,662	9,599	17%	14%	82%
Community Based Services	71,198	17,800	14,771	25%	21%	83%
Planning	61,778	15,445	7,176	25%	12%	46%
Internal Audit	40,371	11,093	7,025	27%	17%	63%
Trade, Industry and Local Development	31,197	7,799	6,372	25%	20%	82%
Grand Total	23,152,073	2,917,360	1,958,633	13%	8%	67%
Wage	5,631,541	1,407,885	1,264,797	25%	22%	90%
Non-Wage Recurrent	4,678,380	1,261,963	693,836	27%	15%	55%
Domestic Devt	12,842,152	247,512	0	2%	0%	0%
Donor Devt	0	0	0	0%	0%	0%

Vote:759 Masaka Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Revenue: By end of Q1, 70% of the annual budget had been received. This high performance was due to the release of USMID funds amounting to Ugx 13,284,895,845. N.B. During budgeting, USMID had been put under discretionary Gov't Transfers and amounting to shs 12,111,961,205. Thus release was 109.7% of the annual budget but all released in Q1. This was previous year's commitment by USMID that was never released and we do expect a release for this FY and intuitively shall require a supplementary budget if we should have it all spent this FY. The total revenue thus got in Q1 was Ugx 16,202,256,000 distributed as above. Pension Arrears and Salary Arrears were both released 100% of the annual budget while a third of each of the other development grant, not USMID, was also released in Q1. Disbursements: Only 18% (i.e. 2,917,360,000) of the total revenue (i.e. 16,202,256,000) was released to the different departments for implementation of activities and payment of salaries. This low release was due to (i) Non-release of the USMID funds (13.284 bn) which though received, is kept on a separate project account until implementation of the targeted projects starts and it necessitates transfer of funds to the treasury single account (TSA). Nevertheless, cash limits have already been issued to accommodate almost a third of those USMID funds and warrants will accordingly be made in second quarter to cater for the same. Expenditures: Of the releases (shs 2,917,360,000) to departments, actual expenditure was 1,958,633,000 the equivalent of 67%. However, greatest of the utilisation was in payment of the mandatory monthly wage where payment was 90% of the released (i.e. 1.26 bn of the 1.41 bn released). By end of Q1, 22% of annual wage had been paid. Other allocations to recurrent expenditure (Non-Wage) recorded 55% utilization of the released funds to departments. Highest absorption was recorded in Education (90%) followed by Community (83%), Natural Resources and Trade (82%) but basically as a result of the wages involved in those departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,429,894	239,973	17 %
Local Services Tax	176,000	40,000	23 %
Land Fees	11,669	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	72,000	24,000	33 %
Application Fees	54,760	7,000	13 %
Business licenses	250,000	60,000	24 %
Other licenses	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	400,000	90,000	23 %
Rent & Rates - Non-Produced Assets – from other Govt units	60	0	0 %
Rent & rates – produced assets – from other govt. units	59,942	18,973	32 %
Park Fees	60,000	0	0 %
Refuse collection charges/Public convenience	1,000	0	0 %
Advertisements/Bill Boards	152,710	0	0 %
Animal & Crop Husbandry related Levies	25,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	0	0 %
Agency Fees	3,346	0	0 %
Inspection Fees	50,000	0	0 %
Market /Gate Charges	53,337	0	0 %
Court Filing Fees	525	0	0 %
Other Fees and Charges	20,000	0	0 %

Vote:759 Masaka Municipal Council**Quarter1**

Ground rent	0	0	0 %
Unspent balances – Locally Raised Revenues	20,000	0	0 %
Miscellaneous receipts/income	16,545	0	0 %
2a.Discretionary Government Transfers	13,296,485	456,912	3 %
Urban Unconditional Grant (Non-Wage)	411,192	102,798	25 %
Urban Unconditional Grant (Wage)	773,332	193,333	25 %
Urban Discretionary Development Equalization Grant	12,111,961	160,782	1 %
2b.Conditional Government Transfers	7,219,994	1,995,557	28 %
Sector Conditional Grant (Wage)	4,858,209	1,214,552	25 %
Sector Conditional Grant (Non-Wage)	1,124,368	361,787	32 %
Sector Development Grant	260,191	86,730	33 %
General Public Service Pension Arrears (Budgeting)	39,771	39,771	100 %
Salary arrears (Budgeting)	77,804	77,804	100 %
Pension for Local Governments	316,525	79,131	25 %
Gratuity for Local Governments	543,126	135,782	25 %
2c. Other Government Transfers	1,205,701	13,509,813	1120 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	1,195,701	224,918	19 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	13,284,896	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	23,152,073	16,202,256	70 %

Cumulative Performance for Locally Raised Revenues

There was an advance of shs 239,973,000 from the consolidated fund. This is what was distributed to the different departments through warrants and the re-imbursement is expected via LR credits to BOU. However, though warrants were made, collections banked in BOU fell short of the said cash limit. Actual collections directed to BOU amounted to shs 51m. This was because divisions used the 65% of collection without remitting to MMC since their line had not received a warrant yet. Reflection of the balance in Q1 therefore presented a challenge.

There was also an advance of Shs 156,666,666 from the consolidated fund for development costs under LR which was however not warranted to the departments in Q1.

Cumulative Performance for Central Government Transfers

The big deviation is due to non-capture of USMID release under DDEG(2a) as budgeted. Also salary & pension arrears budgeted in Q2 all came in Q1. USMID has instead been captured under OGTs(2c) and thus raised the percentage to 1120% because it was a big sum which had not originally been budgeted there. Otherwise, all other transfers performed up to 25% of the annual budget as expected for recurrent and upto 33% of the annual budget for development grants.

Cumulative Performance for Other Government Transfers

What was released was in tandem with a quarter of the annual IPF from URF for FY 2019/20. Others (i.e. PLE and YLP) had no budget for Q1. Consequently, 75.2% of the approved budget for Q1 was realized due to the failure to recover funds returned to the consolidated fund for URF at close of previous FY 2018/19. However, within OGT (2c), the 'Other' category has just been introduced to cater for the USMID release of 13.28 bn that would otherwise have been captured under 2a but could not be edited (was locked) to enable that capture.

Vote:759 Masaka Municipal Council

Quarter1

Cumulative Performance for External Financing

N/A

Vote:759 Masaka Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	120,929	13,127	11 %	31,839	13,127	41 %
District Production Services	7,602	0	0 %	1,926	0	0 %
Sub- Total	128,531	13,127	10 %	33,765	13,127	39 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,195,701	0	0 %	299,214	0	0 %
District Engineering Services	11,229,864	0	0 %	2,807,466	0	0 %
Municipal Services	243,060	45,811	19 %	61,023	45,811	75 %
Sub- Total	12,668,624	45,811	0 %	3,167,704	45,811	1 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,197	6,372	20 %	7,696	6,372	83 %
Sub- Total	31,197	6,372	20 %	7,696	6,372	83 %
Sector: Education						
Pre-Primary and Primary Education	1,419,591	340,628	24 %	375,932	340,628	91 %
Secondary Education	2,981,436	713,457	24 %	777,194	713,457	92 %
Skills Development	1,051,085	262,062	25 %	262,771	262,062	100 %
Education & Sports Management and Inspection	114,957	22,654	20 %	46,365	22,654	49 %
Sub- Total	5,567,068	1,338,800	24 %	1,462,262	1,338,800	92 %
Sector: Health						
Primary Healthcare	215,371	19,213	9 %	64,647	19,213	30 %
Health Management and Supervision	415,884	86,718	21 %	103,890	86,718	83 %
Sub- Total	631,255	105,931	17 %	168,537	105,931	63 %
Sector: Water and Environment						
Natural Resources Management	66,648	9,599	14 %	11,670	9,599	82 %
Sub- Total	66,648	9,599	14 %	11,670	9,599	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	71,198	14,771	21 %	17,789	14,771	83 %
Sub- Total	71,198	14,771	21 %	17,789	14,771	83 %
Sector: Public Sector Management						
District and Urban Administration	3,355,211	307,933	9 %	767,247	307,933	40 %
Local Statutory Bodies	317,181	66,155	21 %	76,515	66,155	86 %
Local Government Planning Services	61,778	7,176	12 %	14,047	7,176	51 %
Sub- Total	3,734,170	381,264	10 %	857,810	381,264	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	213,010	35,932	17 %	53,536	35,932	67 %
Internal Audit Services	40,371	7,025	17 %	10,065	7,025	70 %

Vote:759 Masaka Municipal Council**Quarter1**

	<i>Sub- Total</i>	253,380	42,957	17 %	63,601	42,957	68 %
Grand Total		23,152,073	1,958,633	8 %	5,790,834	1,958,633	34 %

Vote:759 Masaka Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: 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	1,986,131	513,214	26%	450,451	513,214	114%
General Public Service Pension Arrears (Budgeting)	39,771	39,771	100%	0	39,771	0%
Gratuity for Local Governments	543,126	135,782	25%	135,782	135,782	100%
Locally Raised Revenues	220,386	58,547	27%	52,658	58,547	111%
Multi-Sectoral Transfers to LLGs_NonWage	433,395	33,398	8%	94,099	33,398	35%
Pension for Local Governments	316,525	79,131	25%	79,131	79,131	100%
Salary arrears (Budgeting)	77,804	77,804	100%	0	77,804	0%
Urban Unconditional Grant (Non-Wage)	49,752	12,438	25%	12,438	12,438	100%
Urban Unconditional Grant (Wage)	305,371	76,343	25%	76,343	76,343	100%
Development Revenues	1,369,080	160,782	12%	316,796	160,782	51%
Locally Raised Revenues	165,523	0	0%	41,381	0	0%
Multi-Sectoral Transfers to LLGs_Gou	766,822	160,782	21%	158,481	160,782	101%
Urban Discretionary Development Equalization Grant	436,735	0	0%	116,934	0	0%
Total Revenues shares	3,355,211	673,995	20%	767,247	673,995	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,371	48,446	16%	76,343	48,446	63%
Non Wage	1,680,760	259,486	15%	388,254	259,486	67%
Development Expenditure						
Domestic Development	1,369,080	0	0%	302,650	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,355,211	307,933	9%	767,247	307,933	40%
C: Unspent Balances						

Vote:759 Masaka Municipal Council**Quarter1**

Recurrent Balances	205,281	40%	
Wage	27,896		
Non Wage	177,385		
Development Balances	160,782	100%	
Domestic Development	160,782		
External Financing	0		
Total Unspent	366,062	54%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: A total of shs 673,995,986 was released to the department. This included 100% of the annual salary arrears and pension arrears, a third of the UDDEG development funds for the LLGs and a quarter of all the other budgeted central government transfers. Also included is LRR of shs 58,547,382 for recurrent expenditures. EXPENDITURE: Only 53.4% of the recurrent funds released were spent while 100% of the development , mainly meant for LLGs, was spent in transfers to the said LLGs but were not utilised at that level due to ongoing procurement process. No salary arrears were paid while pension for LG, gratuity, and pension arrears were substantially paid save for the constraint of missing information for some beneficiaries that lead to their remaining unpaid.

Reasons for unspent balances on the bank account

Due to late warranting of LLR some activities were pushed to second quarter. Other funds that remained unspent included Pension arrears, salary arrears, normal pension and gratuity due to missing information for the beneficiaries. Due to still ongoing procurement process, money for UDDEG (development) was not utilized in all divisions.

Highlights of physical performance by end of the quarter

Payrolls verified, printed and wages paid for all municipal employees, workshops and other liaison activities plus supervision of LLGs and departments done, complaints handled, orderliness in development and doing businesses monitored and enforced.

Vote:759 Masaka Municipal Council**Quarter1****Workplan: 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	213,010	60,377	28%	53,536	60,377	113%
Locally Raised Revenues	58,304	21,701	37%	14,576	21,701	149%
Urban Unconditional Grant (Non-Wage)	52,718	13,180	25%	13,463	13,180	98%
Urban Unconditional Grant (Wage)	101,988	25,497	25%	25,497	25,497	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	213,010	60,377	28%	53,536	60,377	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,988	25,203	25%	25,497	25,203	99%
Non Wage	111,022	10,730	10%	28,039	10,730	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,010	35,932	17%	53,536	35,932	67%
C: Unspent Balances						
Recurrent Balances		24,445	40%			
Wage		294				
Non Wage		24,151				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,445	40%			

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department realized Shs 60,377,465. This comprised of Local Revenue-Shs21,700,963, UUCG-NW-Shs13,179,610 and UUCG-W-Shs 25,496,892. Expenditure: Expenditure was mainly on wages for the staff and also on the recurrent activities in the department such as workshops, production of final accounts for fy 2018/19 and maintenance of the IFMS standby generator among others.

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

Wage: Shs294,240 was meant for catering for Local Service Tax and deductions. Non Wage: Shs24,151,067 was due to less allocation of funds to some of the outputs due to the fact that other departments had more pressing needs that needed to be funded. Also, part of this balance was meant to cater for the activities rolled over to the second quarter.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid, treasury instructions workshop at Imperial Royale attended, Revenue in Divisions followed-up, final accounts for FY 2018/19 produced and submitted, IFMS standby generator maintained and serviced.

Vote:759 Masaka Municipal Council

Quarter1

Workplan: 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	317,181	102,769	32%	76,515	102,769	134%
Locally Raised Revenues	160,747	63,661	40%	37,307	63,661	171%
Urban Unconditional Grant (Non-Wage)	119,468	29,867	25%	29,967	29,867	100%
Urban Unconditional Grant (Wage)	36,966	9,242	25%	9,242	9,242	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	317,181	102,769	32%	76,515	102,769	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,966	9,201	25%	9,242	9,201	100%
Non Wage	280,215	56,954	20%	67,274	56,954	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	317,181	66,155	21%	76,515	66,155	86%
C: Unspent Balances						
Recurrent Balances						
Wage		41				
Non Wage		36,574				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		36,615	36%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue: A total of UGX 102,769,353 was received in the quarter of which 39,108,645 was from central government and 63,660,708 from LRR. It necessitated release of more LRR to this department in Q1 due to existence of unpaid dues (arrears) to Councillors in previous FY 2018/19. Expenditure: UGX 9,200,718 was for salaries, shs 22,665,000 for honoraria for LC III Councillors and Ex-gratia for LC IV Councillors. UGX 31,538,883 was paid in Councillor's sitting allowances, shs 1,080,000 for Mayor's travel expenses & shs 500,000 for donations to the Muslim community projects. Other expenditures included contracts committee, utility bills, meals for committees and office imprest for the Mayor's office.

Reasons for unspent balances on the bank account

Wage: Shs 40,847 remained unspent on salary to cater for minor deductions that would be paid in the subsequent quarter. Recurrent: The biggest part of unspent recurrent funds included LRR due to lately issued cash limits and subsequently late warrants. Fund equivalent to 18,461,117 are meant for councillors' study tour now scheduled for second quarter. The other 18m will be for oversight costs and again payment of Q1 unpaid allowances.

Highlights of physical performance by end of the quarter

The following were done under Statutory department: Staff salaries, Ex-Gratia, Honoraria paid, government programmes and projects monitored, Standing Committee meetings held and facilitated, Audit reports responded to; contracts committee meetings held and facilitated, evaluation carried out, Mayor's office utilities paid for.

Vote:759 Masaka Municipal Council

Quarter1

Workplan: 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	109,246	27,311	25%	27,337	27,311	100%
Locally Raised Revenues	5,330	1,333	25%	1,358	1,333	98%
Sector Conditional Grant (Non-Wage)	46,454	11,614	25%	11,614	11,614	100%
Sector Conditional Grant (Wage)	55,189	13,797	25%	13,797	13,797	100%
Urban Unconditional Grant (Non-Wage)	2,272	568	25%	568	568	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	6,428	33%	6,428	6,428	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	19,285	6,428	33%	6,428	6,428	100%
Total Revenues shares	128,531	33,740	26%	33,765	33,740	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,189	13,127	24%	13,797	13,127	95%
Non Wage	54,056	0	0%	13,539	0	0%
Development Expenditure						
Domestic Development	19,285	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,531	13,127	10%	33,765	13,127	39%
C: Unspent Balances						
Recurrent Balances		14,185	52%			
Wage		671				
Non Wage		13,514				
Development Balances		6,428	100%			
Domestic Development		6,428				
External Financing		0				
Total Unspent		20,613	61%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

REVENUE: The department received a total of Ugx 33,729,879 in Q1. Of this, Central Gov't transfers were shs 13,797,298 for conditional wage, shs 12,181,22 Non-wage recurrent including UUCG-NW, Sector conditional development grant shs 6,428,462 while LRR was 1,332,597 for recurrent. EXPENDITURE: Only salaries were spent on within the quarter.

Reasons for unspent balances on the bank account

For wage, the unspent balance of shs 670,503 are unpaid salary arrears to the Agricultural Officer where claim was still undergoing verification. Due to accountability issues not yet concluded for production staff, no payments were made to any of them and had to utilize funds released in previous quarter for the activities they implemented.

Highlights of physical performance by end of the quarter

Advisory services were offered to the communities, livestock and crop pests and diseases controlled, fisheries quality assurance and regulations enforced.

Vote:759 Masaka Municipal Council

Quarter1

*Workplan: 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	494,799	124,700	25%	123,051	124,700	101%
Locally Raised Revenues	13,326	4,331	33%	2,875	4,331	151%
Sector Conditional Grant (Non-Wage)	80,531	20,133	25%	20,041	20,133	100%
Sector Conditional Grant (Wage)	395,262	98,816	25%	98,816	98,816	100%
Urban Unconditional Grant (Non-Wage)	5,680	1,420	25%	1,320	1,420	108%
Development Revenues	136,457	45,486	33%	45,486	45,486	100%
Sector Development Grant	136,457	45,486	33%	45,486	45,486	100%
Total Revenues shares	631,255	170,185	27%	168,537	170,185	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	395,262	83,659	21%	98,816	83,659	85%
Non Wage	99,537	22,273	22%	24,804	22,273	90%
Development Expenditure						
Domestic Development	136,457	0	0%	44,917	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	631,255	105,931	17%	168,537	105,931	63%
C: Unspent Balances						
Recurrent Balances		18,768	15%			
Wage		15,157				
Non Wage		3,612				
Development Balances		45,486	100%			
Domestic Development		45,486				
External Financing		0				
Total Unspent		64,254	38%			

Summary of Workplan Revenues and Expenditure by Source

Revenue: Wage 98,815,530/=-, PHC Non Wage 20,132,760/=-, UUCG Non Wage 1,419,902/=-, Local Rev 4,331,491/=-. PHC Dev 45,485,521/=-. Expenditure: Wage 83,658,841/=-, PHC Non Wage 20,132,758/=-, UUCG Non Wage 1,419,900/=-, Local Rev= 720,000/=-, PHC Dev 0/=-

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

(Unspent Wage: 15,156,689/=, Local Rev= 3,611,491/=, PHC Dev 45,485,521/=) Wage: Some positions are awaiting recruitment, Local Rev: Activities were carried to the second quarter due to ongoing activities PHC Dev: Project still under procurement

Highlights of physical performance by end of the quarter

Salaries were paid in time, 7 HWs attended health related trainings, 3 health training sessions were held, support supervision of 5 LLHUs and a number of private health facilities were inspected, Food premises were inspected for hygiene and sanitation compliance. Health facilities received their Quarterly PHC releases and were fully operational. Buried unclaimed bodies (33),

Vote:759 Masaka Municipal Council

Quarter1

*Workplan: 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	5,462,619	1,460,354	27%	1,427,445	1,460,354	102%
Locally Raised Revenues	34,317	25,084	73%	21,063	25,084	119%
Other Transfers from Central Government	10,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	968,336	322,779	33%	294,015	322,779	110%
Sector Conditional Grant (Wage)	4,407,758	1,101,939	25%	1,101,939	1,101,939	100%
Urban Unconditional Grant (Non-Wage)	12,495	3,124	25%	3,000	3,124	104%
Urban Unconditional Grant (Wage)	29,713	7,428	25%	7,428	7,428	100%
Development Revenues	104,449	34,816	33%	34,816	34,816	100%
Sector Development Grant	104,449	34,816	33%	34,816	34,816	100%
Total Revenues shares	5,567,068	1,495,171	27%	1,462,262	1,495,171	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,437,471	1,012,902	23%	1,109,368	1,012,902	91%
Non Wage	1,025,148	325,899	32%	318,078	325,899	102%
Development Expenditure						
Domestic Development	104,449	0	0%	34,816	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,567,068	1,338,800	24%	1,462,262	1,338,800	92%
C: Unspent Balances						
Recurrent Balances		121,554	8%			
Wage		96,466				
Non Wage		25,088				
Development Balances		34,816	100%			
Domestic Development		34,816				
External Financing		0				
Total Unspent		156,370	10%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 1,495,170,512 and the details of the amount is as below 1.Local revenue 25,083,909 2.sector conditional grant non wage 322,778,717 3, sector conditional grant wage 1,101,939,463 4. Urban unconditional non wage 3,123,785 5.urban unconditional wage 7,428,219 and 6.SGF 34,816,419 EXPENDITURE The above amount of funds received were used to execute the activities below salaries were paid , USE and UPE disbursed to lower units and Mock examinations were conducted

Reasons for unspent balances on the bank account

Wage : A total of Sh: 96,465,897 under wage wasn't spent due to some staff who were not paid because they weren't validated by public Service ,thus causing a balance on the account Due to a lot of activities during the quarter including mobilization of schools for Measles Rubella, collection of data for Measles Campaign some activities were forwarded to second quarter thus causing the balance of Ugx 25,088,000 on the account SFG:Shs: 34,816,419 Due to delayed procurement process the amount was not spent

Highlights of physical performance by end of the quarter

The sector executed the following activities : 1.Paid all wage for all verified sector staffs 2. Conducted mock examination 3. USE and UPE were transferred to lower Units 4.The departmental Vehicle was repaired 5 Mobilizing , collection of data for measles Rubeela

Vote:759 Masaka Municipal Council

Quarter1

*Workplan: 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	1,475,742	317,324	22%	369,483	317,324	86%
Locally Raised Revenues	92,042	45,407	49%	23,666	45,407	192%
Other Transfers from Central Government	1,195,701	224,918	19%	298,925	224,918	75%
Urban Unconditional Grant (Non-Wage)	13,631	3,408	25%	3,300	3,408	103%
Urban Unconditional Grant (Wage)	174,369	43,592	25%	43,592	43,592	100%
Development Revenues	11,192,882	0	0%	2,798,220	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,192,882	0	0%	2,798,220	0	0%
Total Revenues shares	12,668,624	317,324	3%	3,167,704	317,324	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,369	42,403	24%	43,592	42,403	97%
Non Wage	1,301,373	3,408	0%	325,891	3,408	1%
Development Expenditure						
Domestic Development	11,192,882	0	0%	2,798,220	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,668,624	45,811	0%	3,167,704	45,811	1%
C: Unspent Balances						
Recurrent Balances		271,513	86%			
Wage		1,189				
Non Wage		270,324				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		271,513	86%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of Ugx: 317,323,651 was received during the quarter of which Ugx:43,592,310 Wage, Ugx:224,917,529 URF, Ugx: 3,407,766 UUCG-NW and Ugx: 45,406,746 Local Revenue. Expenditure: Ugx: 42,403,137 staff salaries, Ugx: 3,407,766 spent on office repairs, cleaning materials and Travels inland

Reasons for unspent balances on the bank account

Late release of funds for Uganda Road Fund and late issuance of cash limits for LRR by the ministry of Finance, Planning and Economic Development paralyzed execution of planned activities and thus the balance of all LRR and URF totalling to shs 270,324,275. Some deductions from salaries were also left unpaid at the end of the quarter amounting to Shs 1,189,000.

Highlights of physical performance by end of the quarter

All staff paid their due salaries, office cleaning materials bought, office lighting system repaired and council yard electricity reconnected. Travels to URF to submit reports and work plan made. Travels to Kireka materials' workshop, Mbarara mechanical workshop and ministry of works and Transport for submissions of different communications and reports were made.

Vote:759 Masaka Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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**Quarter1****Workplan: 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	46,648	11,662	25%	11,670	11,662	100%
Locally Raised Revenues	15,661	3,915	25%	3,924	3,915	100%
Urban Unconditional Grant (Non-Wage)	4,544	1,136	25%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	26,444	6,611	25%	6,611	6,611	100%
Development Revenues	20,000	0	0%	0	0	0%
Locally Raised Revenues	20,000	0	0%	0	0	0%
Total Revenues shares	66,648	11,662	17%	11,670	11,662	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,444	6,607	25%	6,611	6,607	100%
Non Wage	20,204	2,992	15%	5,060	2,992	59%
Development Expenditure						
Domestic Development	20,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,648	9,599	14%	11,670	9,599	82%
C: Unspent Balances						
Recurrent Balances		2,063	18%			
Wage		4				
Non Wage		2,059				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,063	18%			

Summary of Workplan Revenues and Expenditure by Source

Revenue: the section received 6,610,933 as wage, 1,135,922 as Urban unconditional Grant non wage and 3,915,193 as Locally raised revenue. Expenditure: Shs .6,607.000 was spent on salary, Shs. 992,000 was spent on monitoring and Shs 2,000,000 was spent on workshop.

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

wage : Shs 3,933 remained unspent under wage and will be added to the second quarter wage . Non wage; A total of Shs2,059,115 remained including Shs. 143,922 which was to be added to the next monitoring activity planned to be extensive and Shs. 1,915,193 for tree planting rescheduled for October and November where we have greater certainty for rains.

Highlights of physical performance by end of the quarter

Organised a workshop on dissemination of waste management strategy attended by 100 people. monitored wetlands (Nakayiba and Nabajjuzi wetlands), monitored completed and on-going projects and also sensitized Communities of Kamugombwa and Kasijjagirwa villages in wetland Management.

Vote:759 Masaka Municipal Council

Quarter1

*Workplan: 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	71,198	17,800	25%	17,789	17,800	100%
Locally Raised Revenues	10,661	2,665	25%	2,655	2,665	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,839	5,210	25%	5,210	5,210	100%
Urban Unconditional Grant (Non-Wage)	4,544	1,136	25%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	35,155	8,789	25%	8,789	8,789	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	71,198	17,800	25%	17,789	17,800	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,155	8,662	25%	8,789	8,662	99%
Non Wage	36,043	6,109	17%	9,000	6,109	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,198	14,771	21%	17,789	14,771	83%
C: Unspent Balances						
Recurrent Balances		3,029	17%			
Wage		127				
Non Wage		2,902				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,029	17%			

Vote:759 Masaka Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue: Shs 15,134,397 was got from Central Govt Transfers including shs8,788,749 for wage (UUCG-W) ,UUCG-NW=1,135,922 and Sector Conditional Grant NW=2,209,726. From LRR ,shs 2,665,193 was got. Expenditure: Spent shs 8,661,841 on staff salaries, 3m on public library activities, 1m on FAL activities and 2m on departmental coordination activities.

Reasons for unspent balances on the bank account

Wage: Shs 126,908 remained to cater for salary increments expected in the year. Non Wage: All funds for LRR remained unspent due to the lately provided cash limit and thus late warranting . Payments will be made in Q2.

Highlights of physical performance by end of the quarter

All staff were paid there due salaries, all mandatory library activities executed, FAL classes supported, relevant activities attended, trainings held.

Vote:759 Masaka Municipal Council**Quarter1****Workplan: 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	61,778	15,445	25%	14,047	15,445	110%
Locally Raised Revenues	33,326	8,331	25%	6,934	8,331	120%
Urban Unconditional Grant (Non-Wage)	5,680	1,420	25%	1,420	1,420	100%
Urban Unconditional Grant (Wage)	22,772	5,693	25%	5,693	5,693	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,778	15,445	25%	14,047	15,445	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,772	5,370	24%	5,693	5,370	94%
Non Wage	39,006	1,806	5%	8,354	1,806	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,778	7,176	12%	14,047	7,176	51%
C: Unspent Balances						
Recurrent Balances		8,268	54%			
Wage		323				
Non Wage		7,945				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,268	54%			

Summary of Workplan Revenues and Expenditure by Source

Revenue: Shs 15,444,513 was received. Comprising of UUCG-Wage, UUCG-NW and Local Revenue of shs 5,693,120, shs 1,419,902 & shs 8,331,491 respectively. Expenditure: Expenditure was mainly on payment of Staff salaries, facilitation of the Staff to attend different workshops, production of Board of Survey report and production of fourth quarter report for FY 2018/19.

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

Wage: The unspent balance of Shs 322,980 is to cater for Deductions that had not been processed at close of the quarter. Non wage: Due to late warranting of LRR, processing for activities of Budget Conference, Development Planning and the BFP were referred to Q2 to utilise some of the recurrent non wage balance of Shs 7,945,393(i.e. shs 7,611,491 on LRR and shs 333,902 on Central grants).

Highlights of physical performance by end of the quarter

The following activities were executed: Salaries for the two Officers verified and paid, consultations made to the line Ministries (MoFPED, MoLG, etc.), reports compiled and submissions made to the different offices (2019/20 Performance contract, Budget and workplan , and 4th quarter budget performance report-2018/19 submitted to MoFPED), workshops attended (Development planning meeting in Mbarara, and also at Hotel Africana, treasury instructions at Imperial Royale,etc.)

Vote:759 Masaka Municipal Council

Quarter1

Workplan: 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	40,371	11,093	27%	10,065	11,093	110%
Locally Raised Revenues	10,661	3,665	34%	2,637	3,665	139%
Urban Unconditional Grant (Non-Wage)	4,544	1,136	25%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	25,166	6,292	25%	6,292	6,292	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,371	11,093	27%	10,065	11,093	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,166	6,185	25%	6,292	6,185	98%
Non Wage	15,204	840	6%	3,773	840	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,371	7,025	17%	10,065	7,025	70%
C: Unspent Balances						
Recurrent Balances		4,068	37%			
Wage		107				
Non Wage		3,961				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,068	37%			

Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received a total of Shs 11,092,648. This was from Local Revenue, UUCG-NW and UUCG-W equivalent to shs 3,665,193, shs 1,135,922 and shs 6,291,533 respectively). UUCG-W contributed the highest with 55.75%. Expenditure: Funds received were mainly spent on salaries amounting to shs6,184,595. The rest was spent on the various meetings, workshops, compilation of reports and submissions to the relevant offices.

Vote:759 Masaka Municipal Council**Quarter1**

Reasons for unspent balances on the bank account

Wage: The balance of shs 106,938 was meant to cater for Local Service Tax for the various Staff in the 1st Quarter. Non Wage: The balance of Shs3,961,115 was carried forward to facilitate 1st Quarter Internal audit exercise. Also, part of this balance was to meet the top up for the CPA annual seminar facilitation.

Highlights of physical performance by end of the quarter

Staff salaries verified and paid on time. Various meetings and workshops attended. 4th quarter Internal audit report for FY 2018/19 compiled and submitted to relevant offices.

Vote:759 Masaka Municipal Council

Quarter1

Workplan: 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						
Recurrent Revenues	31,197	7,799	25%	7,696	7,799	101%
Locally Raised Revenues	5,330	1,333	25%	1,230	1,333	108%
Sector Conditional Grant (Non-Wage)	8,207	2,052	25%	2,052	2,052	100%
Urban Unconditional Grant (Non-Wage)	2,272	568	25%	568	568	100%
Urban Unconditional Grant (Wage)	15,388	3,847	25%	3,847	3,847	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,197	7,799	25%	7,696	7,799	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,388	3,033	20%	3,847	3,033	79%
Non Wage	15,810	3,340	21%	3,850	3,340	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,197	6,372	20%	7,696	6,372	83%
C: Unspent Balances						
Recurrent Balances		1,427	18%			
Wage		814				
Non Wage		613				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,427	18%			

Summary of Workplan Revenues and Expenditure by Source

REVENUES Grant from central Government (wage) 3,846,944 Grant from Central Government(non wage) 2,619,831 Local Revenue recurrent 1,332,597 TOTAL REVENUE 7,799,372 EXPENDITURE: Wage paid 3,032,607 Trade promotion services 1,600,000 Sensitization meeting (market) 1,019,831 Board of survey activities 720,000

Vote:759 Masaka Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Balances on wage is due to under payment as a Senior Commercial Officer instead of Principal Commercial Officer. Un utilized local Revenue of Ug Shs 612,597 is to top up activities of second quarter.

Highlights of physical performance by end of the quarter

2 hours radio talk show on trade order and licensing, preparatory meeting of vendors of central market, Board of survey activities and salary paid

Vote:759 Masaka Municipal Council

Quarter1

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:	Staff salaries, pension, salary arrears ,gratuity and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.	Staff salaries, pension, salary and pension arrears paid, Court cases handled, Workshops attended, General enforcement activities done and performance monitoring and management followed up.		Staff salaries, pension, salary arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.	Staff salaries, pension, salary and pension arrears paid, Court cases handled, Workshops attended, General enforcement activities done and performance monitoring and management followed up.
211101 General Staff Salaries	305,371	48,446	16 %		48,446
212105 Pension for Local Governments	316,525	71,035	22 %		71,035
212107 Gratuity for Local Governments	543,126	90,486	17 %		90,486
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	6,000	360	6 %		360
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,448	500	7 %		500
223005 Electricity	12,000	0	0 %		0
223006 Water	12,000	0	0 %		0
224004 Cleaning and Sanitation	2,015	0	0 %		0
225001 Consultancy Services- Short term	10,000	0	0 %		0
227001 Travel inland	29,752	5,922	20 %		5,922
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228004 Maintenance – Other	271	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	39,771	20,757	52 %		20,757

Vote:759 Masaka Municipal Council**Quarter1**

321617	Salary Arrears (Budgeting)	77,804	0	0 %	0
	Wage Rect:	305,371	48,446	16 %	48,446
	Non Wage Rect:	1,068,552	189,060	18 %	189,060
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,373,923	237,507	17 %	237,507
Reasons for over/under performance:		For Arrears, some pensioners and staff were not yet verified because they had missing documents. The same applied to normal pensioners. For LLR, warrants were secured lately and most activities rescheduled for next quarter.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(90) percent of LG established posts filled	(85) Percent of LG established posts filled	(90)percent of LG established posts filled	()Percent of LG established posts filled
%age of staff appraised		(95) percent of staff appraised	(95) percent of staff appraised	(95)percent of staff appraised	()percent of staff appraised
%age of staff whose salaries are paid by 28th of every month		(99) Percent of all staff paid salaries by 28th day of every month.	(99) Percent of all staff paid salaries by 28th day of every month.	(99)Percent of all staff paid salaries by 28th day of every month.	()Percent of all staff paid salaries by 28th day of every month.
%age of pensioners paid by 28th of every month		(99) Percent of all pensioners paid by 28th day of every month.	(99) Percent of all pensioners paid by 28th day of every month.	(99)Percent of all pensioners paid by 28th day of every month.	()Percent of all pensioners paid by 28th day of every month.
Non Standard Outputs:		Workshops and seminars for line ministries attended, Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored, Staff welfare catered for, utility bills paid, maintenance of vehicles and equipment done.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.	Workshops and seminars for line ministries attended. Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.
221002	Workshops and Seminars	4,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012	Small Office Equipment	600	0	0 %	0
227001	Travel inland	6,000	850	14 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	850	7 %	850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	850	7 %	850
Reasons for over/under performance:		Warrants for LLR were lately done.			

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(25) Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	() None		(4)Trainings undertaken in areas of E-receipting, Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	()None
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy developed to help in guiding capacity building plan.	() None		()LG capacity building policy developed to help in guiding capacity building plan.	()None
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	85,909		0	0 %	0
221003 Staff Training	107,386		0	0 %	0
225001 Consultancy Services- Short term	21,477		0	0 %	0
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	214,773		0	0 %	0
External Financing:	0		0	0 %	0
Total:	214,773		0	0 %	0
Reasons for over/under performance:	No release yet made				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Staff allowances paid and office imprest paid	Staff allowances paid and office imprest paid		Staff allowances paid and office imprest paid	Staff allowances paid and office imprest paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	440	15 %		440
224004 Cleaning and Sanitation	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	940	19 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	940	19 %		940
Reasons for over/under performance:	Funds released could only support those payments.				

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payrolls printed and disseminated.	Payrolls printed and distributed		Payrolls printed and distributed	Payrolls printed and distributed
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %		800
221020 IPPS Recurrent Costs	1,374	0	0 %		0
227001 Travel inland	826	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	800	16 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	800	16 %		800
Reasons for over/under performance: Balance of the money to be used in Q2 to replenish the printer cartridge.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50) Percent of staff trainded in Records Management.			(50)Percent of staff trainded in Records Management.	
Non Standard Outputs:	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.			Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.	
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	4,926	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,926	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,926	0	0 %		0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared, quarterly and evaluation reports produced,	Pre-qualifications lists produced, liaison with center done, bid documents produced, consolidated procurement plans made, contracts committee minutes prepared, quarterly and evaluation reports produced.	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared, quarterly and evaluation reports produced,	Pre-qualifications lists produced, liaison with center done, bid documents produced, consolidated procurement plans made, contracts committee minutes prepared, quarterly and evaluation reports produced.
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	8,000	1,040	13 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	1,040	5 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	1,040	5 %	1,040

Reasons for over/under performance: Most activities done through synergies but funding was too low.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A	30% transferred back to the divisions every month.	Releases made to the LLGs	N/A	Releases made to the LLGs
263106 Other Current grants	128,487	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,487	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,487	0	0 %	0

Reasons for over/under performance: None

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(5) Sets of furniture and computer sets purchased under capacity building.	()	(1)Sets of furniture and computer sets purchased under capacity building.	()
No. of existing administrative buildings rehabilitated	(0) None	()	(0)None	()

Vote:759 Masaka Municipal Council**Quarter1**

No. of solar panels purchased and installed	(0) solar panels purchased and installed	()	(0)solar panels purchased and installed	()
No. of administrative buildings constructed	(1) City hall/Office block constructed.	()	()City hall/Office block constructed.	()
No. of vehicles purchased	(1) Garbage truck procured.	()	()	()
No. of motorcycles purchased	(0) None	()	(0)None	()
Non Standard Outputs:	City Hall constructed		City Hall constructed	
312101 Non-Residential Buildings	165,523	0	0 %	0
312201 Transport Equipment	107,386	0	0 %	0
312203 Furniture & Fixtures	114,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,485	0	0 %	0
External Financing:	0	0	0 %	0
Total:	387,485	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>305,371</i>	<i>48,446</i>	<i>16 %</i>	<i>48,446</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,365</i>	<i>226,088</i>	<i>18 %</i>	<i>226,088</i>
<i>GoU Dev:</i>	<i>602,258</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>2,154,993</i>	<i>274,535</i>	<i>12.7 %</i>	<i>274,535</i>

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report submitted to council and to the central line ministries	(7/19/2019) submitted the Annual Performance repor		(2019-07-31)submission of annual performance report	(2019-07-19)submitted the Annual Performance report
Non Standard Outputs:	Annual ICPAU seminars and African Congress for Accountants attended, Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Staff salaries paid, sensitisation workshop on treasury instructions 2017 and other new PFM policy initiatives attended at Imperial Royale.		Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Staff salaries paid, sensitisation workshop on treasury instructions 2017 and other new PFM policy initiatives attended at Imperial Royale.
211101 General Staff Salaries	101,988	25,203	25 %		25,203
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221002 Workshops and Seminars	2,056	650	32 %		650
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
222001 Telecommunications	3,500	0	0 %		0
224004 Cleaning and Sanitation	378	0	0 %		0
227001 Travel inland	12,500	0	0 %		0
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	101,988	25,203	25 %		25,203
Non Wage Rect:	27,775	650	2 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,762	25,853	20 %		25,853
Reasons for over/under performance:	The under performance was brought about by the balance on wage meant for clearing LST and deductions. also, due to some urgent activities in other departments , little funds were allocated to the department so as to raise funds for those urgent activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() 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 Municipality.		()	()Local Service Tax collected from all eligible public and private employees residing within Masaka Municipality.

Vote:759 Masaka Municipal Council

Quarter1

Value of Hotel Tax Collected	() Hotel Tax Collected from all hotels and lodges basing on their	() Hotel Tax collected from all the hotels and lodges .	()	()Hotel Tax collected from all the hotels and lodges .
Value of Other Local Revenue Collections	() Other local revenue collected.	() was collected from other Local revenue sources.	()	()was collected from other Local revenue sources.
Non Standard Outputs:	Local revenue enhancement Workshops organized by line ministries attended.	Principal Treasurer facilitated to follow-up on Revenue for the months of July and August, bank charges for the quarter .	Local revenue enhancement Workshops organized by line ministries attended.	Principal Treasurer facilitated to follow-up on Revenue for the months of July and August, bank charges for the quarter .
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	428	29 %	428
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	5,500	400	7 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	828	5 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	828	5 %	828
Reasons for over/under performance:	The under performance was as a result of the little allocation that was given to the department under quarter one and this led to a roll over of some activities to quarter two.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Workplan approved by Council.	() Not applicable	()N/A	()Not applicable
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) draft budget and annual workplan presented to Council	() Not applicable	()N/A	()Not applicable
Non Standard Outputs:	Budget desk meetings held, budget conference held.	Facilitation for a followup on the revenue from the Divisions for the month of September	Budget desk meetings held, budget conference held.	Facilitation for a followup on the revenue from the Divisions for the month of September
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,933	0	0 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter1**

227001 Travel inland	4,415	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,748	250	2 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,748	250	2 %	250

Reasons for over/under performance: The under performance was due to less allocation of funds to the department in the quarter. Also, some of the activities were rolled over to quarter 2.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Division operations monitored and relevant report submissions made to the line ministries.Responses to both internal and external audit queries prepared.	Production of draft final accounts for fy 2018/19, banking activities for quarter one , submissions to MoFPED and other line ministries made, follow-up on revenue for the divisions for the month of September 2019.	Division operations monitored and relevant report submissions made to the line ministries.Responses to both internal and external audit queries prepared.	Production of draft final accounts for fy 2018/19, banking activities for quarter one , submissions to MoFPED and other line ministries made, follow-up on revenue for the divisions for the month of September 2019.
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	8,000	3,130	39 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	3,130	30 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	3,130	30 %	3,130

Reasons for over/under performance: This area had key pressing activities that needed to be done which led to a slightly higher allocation to this sector leading to an over performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	() All schedules to final accounts posted & reconciled in time. Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of bank reconciliations done, ledger control cards updated, monitor	(7/31/2019) annual LG final accounts submitted to auditor General	()	(2019-07-31)annual LG final accounts submitted to auditor General.
Non Standard Outputs:	Annual final, half year and 9 months accounts prepared and produced.	annual final accounts prepared and produced for the fy 2018/19.	Annual final accounts prepared and produced for the fy 2018/19	annual final accounts prepared and produced for the fy 2018/19.
221002 Workshops and Seminars	4,000	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	627	21 %	627
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	627	4 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	627	4 %	627
Reasons for over/under performance: The under performance noticed was due to the activities that were rolled over to the following quarter.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS equipment maintained	IFMS standby generator maintained and serviced, server room maintained, IFMS printers and computers maintained, stationery procured. batteries for UPS procured.	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers and printers maintained, IFMS work groups attended, stationary procured.	IFMS standby generator maintained and serviced , server room maintained, IFMS printers and computers maintained, stationery procured. batteries for UPS procured.
221011 Printing, Stationery, Photocopying and Binding	4,000	805	20 %	805
227001 Travel inland	6,000	640	11 %	640
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,245	17 %	5,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,245	17 %	5,245
Reasons for over/under performance: The fuel payment had not been effected because it was still under consumption. This led to an under performance.				
Total For Finance : Wage Rect:	101,988	25,203	25 %	25,203
Non-Wage Reccurent:	111,022	10,730	10 %	10,730
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	213,010	35,932	16.9 %	35,932

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid. Councillors allowances paid, Utility bills paid	Staff salaries paid, Ex-Gratia and Honoraria paid to Councillors.		staff salaries paid. Ex- Gratia and Honoraria paid to Councillors	Staff salaries paid, Ex-Gratia and Honoraria paid to Councillors.
211101 General Staff Salaries	36,966	9,201	25 %		9,201
211103 Allowances (Incl. Casuals, Temporary)	110,381	22,665	21 %		22,665
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
223005 Electricity	400	0	0 %		0
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	1,727	0	0 %		0
Wage Rect:	36,966	9,201	25 %		9,201
Non Wage Rect:	113,708	23,065	20 %		23,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,675	32,266	21 %		32,266
Reasons for over/under performance:	None				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee allowances paid, one contracts committee meeting convened. Evaluation committee meetings held.		Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee allowances paid, one contracts committee meeting convened. Evaluation committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	5,760	770	13 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,760	770	13 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,760	770	13 %		770
Reasons for over/under performance:	None				
Output : 138203 LG Staff Recruitment Services					

Vote:759 Masaka Municipal Council

Quarter1

N/A					
Non Standard Outputs:	Public service relevant meetings held	Interviews conducted by DSC.		Public service relevant meetings held	Interviews conducted by DSC.
211103 Allowances (Incl. Casuals, Temporary)	5,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,518	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,518	0	0 %		0
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	(0) Auditor Generals queries reviewed per LG	()	() Auditor Generals queries reviewed per LG	()
No. of LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(0) LG PAC reports discussed by Council.	()	() LG PAC reports discussed by Council.	()
Non Standard Outputs:	Allowances for members of the Local Government Public Accounts Committee paid.	N/A		Audit reports discussed and responses provided.	N/A
	Audit reports discussed and Audit responses provided.				
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions.	(4) minutes of Council meetings with relevant resolutions		(3) meetings with relevant resolutions.	(3) minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Government programmes and projects monitored.	Government programmes and projects monitored.		Government programmes and projects monitored.	Government programmes and projects monitored.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	10,000	1,080	11 %		1,080
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter1**

282101 Donations	2,605	500	19 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,605	1,580	6 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,605	1,580	6 %	1,580
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee meetings held	3 Standing Committee meetings held and facilitated.	Standing Committee meetings held	3 Standing Committee meetings held and facilitated.
211103 Allowances (Incl. Casuals, Temporary)	106,104	31,539	30 %	31,539
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	11,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,624	31,539	26 %	31,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,624	31,539	26 %	31,539
Reasons for over/under performance: Payment of arrears lead to over performance.				
Total For Statutory Bodies : Wage Rect:	36,966	9,201	25 %	9,201
Non-Wage Reccurent:	280,215	56,954	20 %	56,954
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	317,181	66,155	20.9 %	66,155

Vote:759 Masaka Municipal Council

Quarter1

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 paid to 3 staff,,advisory sevice delivered to the farming communities,intergration of the village agent model in extention service delievery,establishment of the parish model farms,completion of procurement of the departmental motorcycle,and statistical data base.	Salaries paid to 3 staff, advisory services offered to farming communities		salaries paid to 3 staff,advisory services offered to farming communities,selection and training of village agents and completion of procurement of the departmental motorcycle.	Salaries paid to 3 staff, advisory services offered to farming communities
211101 General Staff Salaries	55,189	13,127	24 %		13,127
221002 Workshops and Seminars	7,230	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
224006 Agricultural Supplies	1,956	0	0 %		0
227001 Travel inland	35,948	0	0 %		0
Wage Rect:	55,189	13,127	24 %		13,127
Non Wage Rect:	46,454	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,643	13,127	13 %		13,127
Reasons for over/under performance:	Advisory services offered but payment to be effected at the beginning of Q2. The challenge was unaccounted for funds to staff for fourth quarter FY 2018/19.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	departmental motorcycle procured,parish model farms established and village agent model integrated in to municipal extension services delivery.	None		completion of procurement of departmental motorcycle,selection and training village agents.	None
281504 Monitoring, Supervision & Appraisal of capital works	4,285	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter1**

312201 Transport Equipment	13,000	0	0 %	0
312301 Cultivated Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0

Reasons for over/under performance: Procurement process planned to commence in Q2.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Vaccination of Livestock Treatment Livestock	Vaccination and treatment of Livestock done	Vaccination of Livestock Treatment Livestock	Vaccination and treatment of Livestock done
221011 Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001 Travel inland	1,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	0	0 %	0

Reasons for over/under performance: Used rolled over facilitation of previous quarter which was not yet fully accounted for in Q1.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liaison with stakeholders	Quality of fish from natural water bodies and fish farming communities controlled, Fisheries regulations enforced in liaison with stakeholders.	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liaison with stakeholders	Quality of fish from natural water bodies and fish farming communities controlled, Fisheries regulations enforced in liaison with stakeholders.
221002 Workshops and Seminars	1,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	0	0 %	0

Reasons for over/under performance: Rolled over facilitation used.

Output : 018205 Crop disease control and regulation

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

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:		Crop diseases prevented and controlled	Crop diseases prevented and controlled	Crop diseases prevented and controlled	Crop diseases prevented and controlled
221011	Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001	Travel inland	1,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,777	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,777	0	0 %	0
Reasons for over/under performance:		Done using rolled over facilitation from previous quarter.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Improved Agricultural data management	None	Improved Agricultural data management	None
227001	Travel inland	2,272	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,272	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,272	0	0 %	0
Reasons for over/under performance:		None			
Total For Production and Marketing : Wage Rect:		55,189	13,127	24 %	13,127
Non-Wage Reccurent:		54,056	0	0 %	0
GoU Dev:		19,285	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		128,531	13,127	10.2 %	13,127

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotional activities conducted	Sensitization of food handlers on hygiene at workplace. Inspection of food premises.		Health promotional activities conducted	Sensitization of food handlers on hygiene at workplace. Inspection of food premises.
227001 Travel inland	4,234	970	23 %		970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,234	970	23 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,234	970	23 %		970
Reasons for over/under performance: Some of the activities were pushed to quarter 2 due to others ongoing activities.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene Inspection Conducted	purchasing of materials for burial of unclaimed bodies purchasing of cleaning and sanitation materials inspection of food vending premises		Sanitation and Hygiene Inspections Conducted	purchasing of materials for burial of unclaimed bodies purchasing of cleaning and sanitation materials inspecting food vending premises
213002 Incapacity, death benefits and funeral expenses	1,023	200	20 %		200
221002 Workshops and Seminars	486	0	0 %		0
224004 Cleaning and Sanitation	3,000	500	17 %		500
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,509	1,450	19 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,509	1,450	19 %		1,450
Reasons for over/under performance: Some activities were pushed to 2nd Quarter because of the busy 1st quarter					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:759 Masaka Municipal Council

Quarter1

Number of trained health workers in health centers	(22) Well trained health workers in the HCs.	(7) health workers trained at the HSD headquarters	(7)Well trained health workers in the HCs.	(7)health workers trained at the HSD headquarters
No of trained health related training sessions held.	(12) Training needs identified Trainings organized.	(3) health related sessions were held: MR sensitization, Malaria RDTing and continuous quality improvement	(3)Trainings organized.	(3)health related sessions were held: MR sensitization, Malaria RDTing and continuous quality improvement
Number of outpatients that visited the Govt. health facilities.	(159000) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(64855) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(90000)Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(64855)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.	(125000) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(11528) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(31000)Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(11528)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	(8000) 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.	(3022) 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.	(3200)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.	(3022)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.
% age of approved posts filled with qualified health workers	(98%) workers in all HCs of the Masaka Municipal Council excluding hospitals.	(80%) workers in all HCs of the Masaka Municipal Council excluding hospitals.	(97%)workers in all HCs of the Masaka Municipal Council excluding hospitals.	(80%)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.	(50%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(40%)Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(50%)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	(1673) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(1150)Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(1673)Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	67,172	16,793	25 %	16,793

Vote:759 Masaka Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,172	16,793	25 %	16,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,172	16,793	25 %	16,793

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	project not yet executed	Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	project not yet executed
281504 Monitoring, Supervision & Appraisal of capital works	6,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,823	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,823	0	0 %	0

Reasons for over/under performance: the project is in the procurement process

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Rehabilitation and equipment of Kasaana / Nyendo HC done	() Under procurement	()Rehabilitation and equipment of Kasaana / Nyendo HC done	()Under procurement
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	129,634	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,634	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,634	0	0 %	0

Reasons for over/under performance:

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

N/A

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	Staff Recruited for the upgraded health center (Nyendo HC III)	Staff Salaries Paid and Supervision of Health Services	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services	Paying Staff Salaries Supervision of Health Services
	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services	Management and Administration Conduct support Supervision of Lower Health Facilities	Management and Administration Conduct support Supervision of Lower Health Facilities	Management and Administration Conduct support Supervision of Lower Health Facilities
	Management and Administration Conduct support Supervision of Lower Health Facilities	Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Conduct Office Co-ordination with line Ministries, Utility Bills Paid
211101 General Staff Salaries	395,262	83,659	21 %	83,659
221002 Workshops and Seminars	1,368	440	32 %	440
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	768	0	0 %	0
223005 Electricity	1,500	250	17 %	250
223006 Water	500	0	0 %	0
224004 Cleaning and Sanitation	68	68	100 %	68
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	144	0	0 %	0
Wage Rect:	395,262	83,659	21 %	83,659
Non Wage Rect:	9,648	1,757	18 %	1,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,910	85,416	21 %	85,416

Reasons for over/under performance: Some activities were pushed to second quarter due to ongoing activities in the 1st quarter

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health Services Monitored Health Services Inspection Activities Conducted	small office equipment purchased, Inspection of premises for sanitation and hygiene compliance, meals and breakfast to staff provided	Health Services Monitored Health Services Inspection Activities Conducted	purchasing of small office equipment, Inspecting of premises for sanitation and hygiene compliance, providing meals and breakfast to staff
	Health Services Monitoring and Inspection Follow Ups Carried out		Health Services Monitoring and Inspection Follow Ups Carried out	
221002 Workshops and Seminars	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter1**

221012 Small Office Equipment	874	102	12 %	102
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,974	1,302	12 %	1,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,974	1,302	12 %	1,302
Reasons for over/under performance: some activities were pushed to 2nd quarter due to ongoing activities in the 1st quarter				
<i>Total For Health : Wage Rect:</i>	<i>395,262</i>	<i>83,659</i>	<i>21 %</i>	<i>83,659</i>
<i>Non-Wage Reccurent:</i>	<i>99,537</i>	<i>22,273</i>	<i>22 %</i>	<i>22,273</i>
<i>GoU Dev:</i>	<i>136,457</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>631,255</i>	<i>105,931</i>	<i>16.8 %</i>	<i>105,931</i>

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salary of 176 teachers paid annually	Salaries for Primary teachers verified and paid.		Salaries for Primary teachers verified and paid.	Salaries for Primary teachers verified and paid.
211101 General Staff Salaries	1,167,176	291,306	25 %		291,306
Wage Rect:	1,167,176	291,306	25 %		291,306
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,167,176	291,306	25 %		291,306
Reasons for over/under performance:	New teachers were recruited but they weren't validated by the end of the quarter leading to less expenditure a cause for under performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(176) teachers paid salaries	(176) teachers paid salaries		(176)teachers paid salaries	(176)teachers paid salaries
No. of qualified primary teachers	(176) qualified primary teachers	(176) qualified primary teachers		(176)qualified primary teachers	(176)qualified primary teachers
No. of pupils enrolled in UPE	(12547) pupils enrolled in UPE	(12547) pupils enrolled in UPE		(12547)pupils enrolled in UPE	(12547)pupils enrolled in UPE
No. of student drop-outs	() Nil	(0) student drop outs		()	(0)student drop outs
No. of Students passing in grade one	(100) of Students passing in grade one	(0) N/A		(0)N/A	(2100)N/A
No. of pupils sitting PLE	(3347) pupils sitting PLE	(3347) pupils passing PLE		(0)N/A	(3347)pupils passing PLE
Non Standard Outputs:	N/A	monitoring the UPE funding implementation done.		N/A	monitoring the UPE funding implementation done.
263367 Sector Conditional Grant (Non-Wage)	147,966	49,322	33 %		49,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,966	49,322	33 %		49,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,966	49,322	33 %		49,322
Reasons for over/under performance:	All the funds were utilised.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:		BOQs and site appraisal conducted, monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	procurement in progress for SFG projects	BOQs and site appraisal conducted.	procurement in progress for SFG projects
281501	Environment Impact Assessment for Capital Works	750	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	900	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312101	Non-Residential Buildings	14,799	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,449	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,449	0	0 %	0
Reasons for over/under performance:		The procurement process for SFG projects in primary schools had not been finalized thats why the funds were not spent.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(0) N/A	(0) classrooms constructed in UPE	(0)lassrooms constructed in UPE	(0)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE		(7) Three classroom blocks at Army Primary school rehabilitated . One classroom block at Kitovu Primary school completed .	(0) procurement process fro constructing classrooms in some of the UPE schools is in progress.	(10)classrooms being rehabilitated in UPE	(0)procurement process for constructing classrooms in some of the UPE schools is in progress
Non Standard Outputs:		procurement , development of BOQs, selection of the best bidder , site handover and constitution of the project management committee monitoring and award of the contract	procurement process for the various projects in progress	procurement , development of BOQs, selection of the best bidder , site handover and constitution of the project management committee monitoring and award of the contract	procurement process for the various projects in progress
312101	Non-Residential Buildings	80,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,000	0	0 %	0
Reasons for over/under performance:		procurement process for the rehabilitation of classrooms in selected schools still ongoing tthus causing the under perfomance			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(0) N/A	(0) Procurement process in progress	(0)latrine stances constructed	(0)Procurement process in progress

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	Rehabilitation of latrines in selected schools.	Rehabilitation of latrines not yet executed in the selected schools as they await the procurement process to get done.	Rehabilitation of latrines in selected schools.	Rehabilitation of latrines not yet executed in the selected schools as they await the procurement process to get done.
312102 Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Procurement process for both construction and rehabilitation of latrines still ongoing. This has led to under performance in this output			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries timely paid.	staff salaries timely paid	Staff salaries timely paid.	staff salaries timely paid
211101 General Staff Salaries	2,599,420	588,762	23 %	588,762
Wage Rect:	2,599,420	588,762	23 %	588,762
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,599,420	588,762	23 %	588,762
Reasons for over/under performance:	The newly recruited teachers had not been validated by the closure of the quarter thus the failure to access their salaries hence under performance			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7654) students enrolled in USE	(7654) students enrolled in USE	(7654)students enrolled in USE	(7654)students enrolled in USE
No. of teaching and non teaching staff paid	(1211) teaching and non teaching staff paid	(1211) teaching and non teaching staff paid.	(1211)teaching and non teaching staff paid	(1211)teaching and non teaching staff paid
No. of students passing O level	() All students passing O-level.	() All students passing O-level	()	()All students passing O-level
No. of students sitting O level	(955) students sitting O-level	() student sitting O-level	(0)students sitting O-level	()student sitting O-level
Non Standard Outputs:	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored. Schools inspected. Head count done. Mock exams supervised.	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored schools inspected. Head counts done. Mock exams supervised.
263367 Sector Conditional Grant (Non-Wage)	374,085	124,695	33 %	124,695

Vote:759 Masaka Municipal Council**Quarter1**

263369 Support Services Conditional Grant (Non-Wage)	7,931	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,016	124,695	33 %	124,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,016	124,695	33 %	124,695

Reasons for over/under performance: The entire amount that was received from the centre was spent.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) Paid salary	(40) tertiary education instructors paid salaries	(40)tertiary education Instructors paid salaries	(40)tertiary education instructors paid salaries
No. of students in tertiary education	(452) Students enrolled	(452) students in tertiary education	(452)students in tertiary education	(452)students in tertiary education
Non Standard Outputs:	Staff salaries paid	staff salaries verified and paid	staff salaries verified and paid	staff salaries verified and paid
211101 General Staff Salaries	641,163	125,421	20 %	125,421
Wage Rect:	641,163	125,421	20 %	125,421
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	641,163	125,421	20 %	125,421

Reasons for over/under performance: Some staff had not been validated by public service therefore they were not paid there salaries thus causing a balance on the account

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Monitoring and development of skills improved.	Monitoring and development of skills improved.	Monitoring and development of skills improved.	Monitoring and development of skills improved.
263367 Sector Conditional Grant (Non-Wage)	409,922	136,641	33 %	136,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,922	136,641	33 %	136,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,922	136,641	33 %	136,641

Reasons for over/under performance: All the allocations to the Tertiary institutions were timely transferred to the respective institutions.

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

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

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:		Schools monitored and supervised, sports enhanced and maintenance to facilities and assets done.	Secondary and Primary schools monitored and supervised.		Secondary and primary schools monitored and supervised	Secondary and Primary schools monitored and supervised
227001	Travel inland	27,091	12,121	45 %		12,121
228004	Maintenance – Other	8,432	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	35,523	12,121	34 %		12,121
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	35,523	12,121	34 %		12,121
Reasons for over/under performance:		Due to mobilization of schools for measles Rubella , collection of data in schools and sensitizing the schools teachers to participate the activity more funds were allocated to the department causing over expenditure in the sector				
Output : 078403 Sports Development services						
N/A						
Non Standard Outputs:		sports conducted at both municipal and national level.	N/A		N/a	N/A
227001	Travel inland	1,411	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,411	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,411	0	0 %		0
Reasons for over/under performance:		N/A				
Output : 078405 Education Management Services						
N/A						
Non Standard Outputs:		Head quarter Staff salaries paid. Mock and PLE administered. Departmental vehicle maintained.	Head quarter salaries paid. Departmental vehicle maintained. Mocks administered.		Head quarter Staff salaries paid.Departmental vehicle maintained. Mocks administered.	Head quarter salaries paid.Departmental vehicle maintained. Mocks administered.
211101	General Staff Salaries	29,713	7,413	25 %		7,413
221003	Staff Training	495	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	12,340	0	0 %		0
223005	Electricity	400	0	0 %		0
223006	Water	472	0	0 %		0
227001	Travel inland	22,604	0	0 %		0
227004	Fuel, Lubricants and Oils	4,000	620	16 %		620

Vote:759 Masaka Municipal Council**Quarter1**

228002 Maintenance - Vehicles	8,000	2,500	31 %	2,500
Wage Rect:	29,713	7,413	25 %	7,413
Non Wage Rect:	48,311	3,120	6 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,024	10,533	13 %	10,533
Reasons for over/under performance:	Some activities were forwarded to next quarter due to participation in national mobilisation of schools for measles Rubella			
<i>Total For Education : Wage Rect:</i>	<i>4,437,471</i>	<i>1,012,902</i>	<i>23 %</i>	<i>1,012,902</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,148</i>	<i>325,899</i>	<i>32 %</i>	<i>325,899</i>
<i>GoU Dev:</i>	<i>104,449</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>5,567,068</i>	<i>1,338,800</i>	<i>24.0 %</i>	<i>1,338,800</i>

Vote:759 Masaka Municipal Council

Quarter1

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 repaired	None		Road Equipment repaired & serviced	None
228003 Maintenance – Machinery, Equipment & Furniture	68,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	0	0 %		0
Reasons for over/under performance:	Funds were released late ie. late September and no activity was carried out. Activities meant for the quarter were rolled over to the second quarter. That was the reason for under performance.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans.	Monitoring and supervision of road works was done. Reports and work plans were prepared and submitted to relevant offices		Monitoring of roads done, Road signs installed, Roads committee meetings held & allowances paid, stationery for operation of the office purchased, fuel, oils & lubricants paid for, road inventory prepared, quarterly reports submitted & workplans	Monitoring and supervision of road works was done. Reports and work plans were prepared and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	14,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
228001 Maintenance - Civil	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	0	0 %		0

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some activities were done though processing of payments was not completed due to late release of funds. And other activities which were not done due to late release of funds was rolled over to the second quarter.				
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(1.35) A section of Basudde Rise , Ssese street resealed & Speke Road resealing completed.	() None		()Procuring of materials	()None
Non Standard Outputs:	A section of Basudde Rise , Ssese street resealed and Speke road resealing completed.	None		Materials procured & Resealing of Speke Road completed.	None
263367 Sector Conditional Grant (Non-Wage)	600,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600,000	0	0 %		0
Reasons for over/under performance:	Late release of funds ie. in late September and no activity was carried out. Works to be done within the quarter were rolled over to the second quarter.				
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(39) 39km of paved roads worked on under routine manual & mechanized maintenance.	() 20.82km of various paved road sections were worked upon under routine manual maintenance.		(39)potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	()20.82km of various paved road sections were worked upon under routine manual maintenance.
Length in Km of Urban paved roads periodically maintained	(0) NA	() N/A		(0)NA	()N/A
Non Standard Outputs:	39km of paved roads worked on under routine manual & mechanized maintenance.	Various road sections were swept, Culvert and drains cleaned, road verges and green islands slashed.		potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	Various road sections were swept, Culvert and drains cleaned, road verges and green islands slashed.
263367 Sector Conditional Grant (Non-Wage)	295,986	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	295,986	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,986	0	0 %		0
Reasons for over/under performance:	Although some works were done during the quarter, processing of payments were not completed due to late release funds. Other planned activities meant to be executed within the quarter were rolled over to the second due to the same reason.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:759 Masaka Municipal Council

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(43) 43Km of Unpaved Roads worked on under routine mechanized & manual maintenance	() 27.5km of various unpaved road sections were worked upon under Routine manual maintenance.	(28)5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	()27.5km of various unpaved road sections were worked upon under Routine manual maintenance.
Length in Km of Urban unpaved roads periodically maintained	(0) NA.	() N/A	(0)NA	()N/A
Non Standard Outputs:	43Km of Unpaved Roads worked on under routine mechanized & manual maintenance	27.5km of various unpaved road sections were grubbed, culverts and drains cleaned, road verges and green islands slashed	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	27.5km of various unpaved road sections were grubbed, culverts and drains cleaned, road verges and green islands slashed
263367 Sector Conditional Grant (Non-Wage)	161,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,715	0	0 %	0

Reasons for over/under performance: Some road works were done during the quarter though processing of payments were not completed due to late release of funds. Other works meant for the quarter were rolled over to the second quarter for the same reason.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A				
Non Standard Outputs:	Structure re-roofed, plastering done, new floor screed introduced, Drainage & plumbing systems repaired & electrical repairs done.	N/A	The structure re-roofed.	N/A
228001 Maintenance - Civil	36,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,982	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,982	0	0 %	0

Reasons for over/under performance: Late release of cash limits for Local Revenue by the ministry of Finance and Planning and Economic Development. This lead us to roll over the activities to the second quarter.

Capital Purchases

Output : 048275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Drains & Pavement layers constructed, Street lights installed & beautification Done.	N/A	Drains & Pavement layers constructed, Street lights installed & beautification Done.	N/A

Vote:759 Masaka Municipal Council**Quarter1**

312103 Roads and Bridges	11,192,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,192,882	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,192,882	0	0 %	0

Reasons for over/under performance: Funds received but warrants are not yet done as they are supposed to be in line with contractors' requirements for approved projects when implementation begins.

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A				
Non Standard Outputs:	Staff salaries paid, small office equipment & stationery purchased, monitoring of facilities done & Office repairs carried out, staff welfare catered for & Cleaning and sanitation materials purchased.	Staff salaries were paid, Some stationery and office cleaning materials purchased. Reports prepared and submitted.	Staff salaries paid, office equipment & stationery purchased, monitoring done, office welfare & cleanliness maintained	Staff salaries were paid, Some stationery and office cleaning materials purchased. Reports prepared and submitted.
211101 General Staff Salaries	174,369	42,403	24 %	42,403
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
221012 Small Office Equipment	431	0	0 %	0
224004 Cleaning and Sanitation	2,000	208	10 %	208
227001 Travel inland	4,000	2,000	50 %	2,000
228004 Maintenance – Other	4,000	900	23 %	900
Wage Rect:	174,369	42,403	24 %	42,403
Non Wage Rect:	13,631	3,408	25 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,000	45,811	24 %	45,811

Reasons for over/under performance: No under performance was encountered, the balance indicated is a result of some deductions left unpaid by the end the quarter.

Output : 048302 Maintenance of Urban Infrastructure

N/A				
Non Standard Outputs:	Street lights maintained and electricity bills paid.	N/A	Street lights maintained and electricity bills paid	N/A
223005 Electricity	48,000	0	0 %	0
224004 Cleaning and Sanitation	259	0	0 %	0

Vote:759 Masaka Municipal Council**Quarter1**

228004 Maintenance – Other	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,059	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,059	0	0 %	0
Reasons for over/under performance:		Late release of cash limits for Local Revenue by the ministry of Finance, Planning and Economic development. Activities were rolled over to second quarter.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>174,369</i>	<i>42,403</i>	<i>24 %</i>	<i>42,403</i>
<i>Non-Wage Reccurent:</i>	<i>1,301,373</i>	<i>3,408</i>	<i>0 %</i>	<i>3,408</i>
<i>GoU Dev:</i>	<i>11,192,882</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>12,668,624</i>	<i>45,811</i>	<i>0.4 %</i>	<i>45,811</i>

Vote:759 Masaka Municipal Council

Quarter1

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		staff salaries paid	staff salaries paid
211101 General Staff Salaries	26,444	6,607	25 %		6,607
Wage Rect:	26,444	6,607	25 %		6,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,444	6,607	25 %		6,607
Reasons for over/under performance:	There was under payment of 3,933 and this will be added to the wage of the environment officer in second quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Hactares of trees planted and surviving equivalent to about 1000 trees	(0) (Ha) of trees established (planted and surviving)		(0)Hectares of trees planted and surviving equivalent to about 25 trees	(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.	(0) Number of people (Men and Women) participating in tree planting day		(0)Men and women participating in tree planting.	(0)Number of people (Men and Women) participating in tree planting day
Non Standard Outputs:	beautification	none		beautification	none
224006 Agricultural Supplies	2,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,050	0	0 %		0
Reasons for over/under performance:	the activity was postponed to the following quarter where is greater certainty for rains				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) wood saving stoves	(0) No. of Agro forestry Demonstrations		(0)wood saving stoves	(0)No. of Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management	(100) forest management	(0) community members trained (Men and Women) in forestry management		(0)forest management	(0)community members trained (Men and Women) in forestry management
Non Standard Outputs:	charcoal briquettes	none		energy saving techniques demonstrated.	none

Vote:759 Masaka Municipal Council

Quarter1

225001 Consultancy Services- Short term	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Activity not given priority due to limited funding

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) water shed management committees formulated.	(0) No. of Water Shed Management Committees formulated	(1)water shed management committees formulated.	(0)No. of Water Shed Management Committees formulated
Non Standard Outputs:	communities trained in wetland management.	communities of Kamugobwa and Kasijjagirwa Villages trained in wetland management.	communities trained in wetland management.	communities of Kamugobwa and Kasijjagirwa Villages trained in wetland management.
221002 Workshops and Seminars	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: Inadequate funding of the activity.

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) No. of Wetland Action Plans and regulations developed	(1)Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done.	(0)No. of Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored	(1) Hectare of wetland restored	(0) Area (Ha) of Wetlands demarcated and restored	(1)Hectare of wetland restored.	(0)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	N/A	Communities in Kasijjagirwa and Kamugobwa villages have been sensitized and those cultivating in the wetland signed voluntary agreements to vacate the wetland after a grace period of 6 months.		Communities in Kasijjagirwa and Kamugobwa villages have been sensitized and those cultivating in the wetland signed voluntary agreements to vacate the wetland after a grace period of 6 months.
211103 Allowances (Incl. Casuals, Temporary)	611	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter1

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	0	0 %	0
Reasons for over/under performance: No funds were released for the activity in the quarter. So far what has been done was facilitated by National Water and Sewerage Corporation and the community leaders (LC 1s of the mentioned villages). Note that the wetland is near NWSC Lagoons.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Environment stakeholders trained.	(100) No. of community women and men trained in ENR monitoring	(50)Environment stakeholders trained.	(100)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	100 people were trained for 2 days in waste management strategies.	Environment stakeholders trained.	100 people were trained for 2 days in waste management strategies.
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: The waste Management workshop was funded and organised by Masaka Municipal Council in collaboration with the Ministry of Lands Housing and Urban development under the Uganda Support to Municipal Infrastructure Development (USMID) programme. limited funding to implement workshop recommendations.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(1) No. of monitoring and compliance surveys undertaken	(0)Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	Monitoring of wetlands, completed and ongoing projects.		Monitoring of wetlands, completed and ongoing projects.
227001 Travel inland	4,544	992	22 %	992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	992	22 %	992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	992	22 %	992

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds were under spent because the remaining balance was to be added to the next monitoring activity in second quarter which was planned to extensive.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0) No. of new land disputes settled within FY		(0)Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0)No. of new land disputes settled within FY
Non Standard Outputs:	N/A	None		N/A	None
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Activity not prioritized this quarter.				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	beautification of green spaces	None		beautification of green spaces	None
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	Activity not prioritized this quarter.				
Total For Natural Resources : Wage Rect:	26,444	6,607	25 %		6,607
Non-Wage Reccurent:	20,204	2,992	15 %		2,992
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	66,648	9,599	14.4 %		9,599

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monit oring special grant for PWDsUWEP and YLP beneficiary groups.	Held three council meeting for women,youth and PWDS		6 council meetings for women,youth and PWDS,mobilization and sensitization of women,youth, and PWDS groups, participation in field desk appraisal and division endorsements,monit oring special grant for PWDsUWEP and YLP beneficiary groups.	Held three council meeting for women,youth and PWDS
227001 Travel inland	2,400	900	38 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	900	38 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	900	38 %		900
Reasons for over/under performance:	N/A				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	book week,national celebrations like copy rights day,stationary,procuring news papers,subscription of Internet and communication,subscription to national library, payment of security guard, banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars	book week was held in the library ,procured news paper and paid utilities for the library		book week,national celebrations like copy rights day,stationary,procuring news papers,subscription of Internet and communication,subscription to national library, payment of security guard, banding of news papers,support supervision of E readers training of selected school teacher on e readers,promotion of e readers competition payment of electricity and water bills . travel in land and workshops and seminars	
221002 Workshops and Seminars	2,500	477	19 %	477	
221007 Books, Periodicals & Newspapers	1,698	273	16 %	273	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100	
222001 Telecommunications	2,640	660	25 %	660	
223005 Electricity	381	95	25 %	95	
223006 Water	381	95	25 %	95	
227001 Travel inland	3,000	800	27 %	800	
228004 Maintenance – Other	1,000	500	50 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	12,000	3,000	25 %	3,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	12,000	3,000	25 %	3,000	

Reasons for over/under performance: N/A

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:	Facilitation of community development workers to mobilize communities to participate in government programme.	one report for communities were mobilized to participate in government programme		Facilitation of community development workers to mobilize communities to participate in government programme.	one report for communities were mobilized to participate in government programme
222001 Telecommunications	39	0	0 %	0	
227001 Travel inland	1,224	0	0 %	0	

Vote:759 Masaka Municipal Council**Quarter1**

228002 Maintenance - Vehicles	42	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,304	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,304	0	0 %	0
Reasons for over/under performance: Insufficient fund to conduct effective mobilization to the all municipality				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(198) 198 adult learners trained	(20) 20 adult learners enrolled	(49)49 adult learners trained	(20)20 adult learners enrolled
Non Standard Outputs:	N/A		support supervision ,supply of stationary	Stationary was distributed to learners ,paid instructors allowance
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	500	19 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	500	19 %	500
Reasons for over/under performance: N/A				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender needs assessment, and gender mainstreaming , gender equal opportunity and inequality workshop, Dissemination of gender cross cutting issues. development gender inequality strategic plans	one gender needs assessment reports	Gender needs assessment, and gender mainstreaming , development gender inequality strategic plans	one gender needs assessment reports
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: limited funds for local revenue has affected the implementation of gender activities.				
Output : 108108 Children and Youth Services				

Vote:759 Masaka Municipal Council

Quarter1

No. of children cases (Juveniles) handled and settled	(100) 80 children cases handled and settled	(25) 25 children cases were handled and 15 were settled	(25)25 children cases handled and settled	(25)25 children cases were handled and 15 were settled
Non Standard Outputs:	Enforcing recoveries,Mobilization of youth to express interest, filling in YLP application forms, division village verification ,field appraisals,desk appraisal division executive endorsement,Municipal technical planning committee approval and municipal executive committee approval,submitting to YLP programme office for scrutinizing and financing the recommended groups at ministry level. organizing group accounts and TIN numbers,training all YLP approved beneficiary groups in financial management and other group crossing	one activity report on enforcement of recoveries for YLP and UWEP	Enforcing recoveries,mobilization of youth to express interest,youth filling in YLP application forms village verification field and desk appraisal	one activity report on enforcement of recoveries for YLP and UWEP
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) Disability groups formed and support with capital to startup IGA. support supervision and monitoring	(1)Disability groups formed and support with capital to startup IGA. support supervision and monitoring	(1)Disability groups formed and support with capital to startup IGA. support supervision and monitoring	(one activity report for monitoring of old beneficiary disability groups
Non Standard Outputs:	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh, attending international PWD and elderly day celebration,	supported elderly persons to attended their international celebration	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh,	supported elderly persons to attended their international celebration

Vote:759 Masaka Municipal Council**Quarter1**

222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	Held one meeting with cultural leaders	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	Held one meeting with cultural leaders
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediation meeting	Held one activity on supported supervision of CSOs and NGOs	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediation meeting	Held one activity on supported supervision of CSOs and NGOs
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Activities was executed in this quarter but financing was rolled for the second quarter thus causing under performance.				
Output : 108113 Labour dispute settlement				

Vote:759 Masaka Municipal Council

Quarter1

N/A					
Non Standard Outputs:	mediation meetings,support supervision to CSOs,NGOs and companies.,training on labour rights	Held four mediation meetings		mediation meetings,support supervision to CSOs,NGOs and companies.,training on labour rights	Held four mediation meetings
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Activities for this quarter was executed and funds rolled for second quarter thus the reason for under performance.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) women councils supported women planning meeting held,national women celebration,empower ing women in social economic development	(1) supported women council meeting		(1)women councils supported women planning meeting held,national women celebration,empower ing women in social economic development	(1)supported women council meeting
Non Standard Outputs:	enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on national UWEP programme at the ministry then endorsement financing of approved UWEP groups	Enforced recovery from UWEP beneficiary groups		enforcing recovery UWEP expression of interest,division village verification meeting,field and desk appraisal,division executive endorsement,municipal technical planning committee meeting for approval and then municipal executive endorsement submission on national UWEP programme at the ministry then endorsement financing of approved UWEP groups	Enforced recovery from UWEP beneficiary groups
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					

Vote:759 Masaka Municipal Council

Quarter1

N/A					
Non Standard Outputs:	training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes	Trained parents and guardian on GBV		training parents and guardian on children rights and domestic valiance meeting CSOs NGOs addressing how to handle street children, visiting foster homes ,refreshing training foster care givers support supervision of foster care homes	Trained parents and guardian on GBV
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication	Staff salaries paid monthly.staff allowances paid.		staff salaries processed on monthly basis,staff allowances,travel in land,oil and lubricant,stationary supplies, workshops and seminars payment electricity and water bills,telecommunication	Staff salaries paid monthly.staff allowances paid.
211101 General Staff Salaries	35,155	8,662	25 %		8,662
211103 Allowances (Incl. Casuals, Temporary)	1,039	500	48 %		500
221002 Workshops and Seminars	937	610	65 %		610
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	3,063	600	20 %		600
Wage Rect:	35,155	8,662	25 %		8,662
Non Wage Rect:	5,439	1,710	31 %		1,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,594	10,372	26 %		10,372
Reasons for over/under performance:	N/A				
Total For Community Based Services : Wage Rect:					
	35,155	8,662	25 %		8,662
Non-Wage Reccurent:					
	36,043	6,109	17 %		6,109
GoU Dev:					
	0	0	0 %		0
Donor Dev:					
	0	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter1**

<i>Grand Total:</i>	<i>71,198</i>	<i>14,771</i>	<i>20.7 %</i>	<i>14,771</i>
---------------------	---------------	---------------	---------------	---------------

Vote:759 Masaka Municipal Council

Quarter1

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 paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured, Subscription paid.	Staff salaries paid for the 2 Officers, Liaison with the Central Ministries and departments done. Participation in the Board of Survey		Staff salaries paid for the 2 staff, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.	Staff salaries paid for the 2 Officers, Liaison with the Central Ministries and departments done. Participation in the Board of Survey
211101 General Staff Salaries	22,772	5,370	24 %		5,370
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	4,952	726	15 %		726
228003 Maintenance – Machinery, Equipment & Furniture	1,559	0	0 %		0
Wage Rect:	22,772	5,370	24 %		5,370
Non Wage Rect:	7,011	726	10 %		726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,783	6,096	20 %		6,096
Reasons for over/under performance:	The under performance was brought about by the balance on wage meant for payment of PAYE and Local Service Tax. Also is the balance on non wage that was reserved to be utilised in the Second Quarter.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Data collected and Annual Statistical Abstract produced.	Data collected from different sectors within the Municipality to help in development planning, statistical abstract production and also preparation for city status.		N/A	Data collected from different sectors within the Municipality to help in development planning. statistical abstract production and also preparation for city status.
221002 Workshops and Seminars	400	0	0 %		0

Vote:759 Masaka Municipal Council**Quarter1**

225001 Consultancy Services- Short term	1,864	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	0	0 %	0

Reasons for over/under performance: Due to the limited funding caused by a cut in the initial budget, data collection activities were done in conjunction with other funded activities. This led to an under performance under this output.

Output : 138306 Development Planning

N/A

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	Stakeholders trained on Data management, situation analysis, strategic planning and project profiling; Departmental/ Sectoral situation analysis & strategic planning done and aligned to National & Sectoral Plans; Project profiles made & the Draft 5 yr MDP compiled; Discussion of the Draft 5 Year Development Plan by standing committees done; Consolidation & Preparation of LG integrated Fiveyear Draft Plan 2020/2021 - 2024/2025 done; The MDP approved by the Municipal Council. Training of Stakeholders on Data management, situation analysis, strategic planning and project profiling; Carrying Departmental/ Sectoral situation analysis & strategic planning including alignment to National & Sectoral Plans; Project profiling & Compilation of the Draft 5 yr MDP; Discussion of the Draft 5 Year Development Plan by standing committees; Consolidation & Preparation of LG Five-year Draft Plan including LLGs below the budget line projects; Presentation and Approval of the MDP by the Municipal Council	Preliminary data collection to inform the formulation of the Municipal Development Plan.	TPC trained on Data management, situation analysis, strategic planning and project profiling; Departmental/ Sectoral situation analysis & strategic planning done and aligned to National & Sectoral Plans; Project profiles made.	Preliminary data collection to inform the formulation of the Municipal Development Plan.
227001 Travel inland	5,329	1,080	20 %	1,080

Vote:759 Masaka Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,329	1,080	20 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,329	1,080	20 %	1,080
Reasons for over/under performance:	The slight under performance was due to the funds preserved for the ongoing Municipal Development planning.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly Performance Reports Compiled & Submitted to MoFPED; Monthly TPC meetings held; 1st BCC & the LG BFP 2020/2021 prepared, Draft BFP discussed by the standing committees, draft BFP reviewed by TPC, Draft BFP discussed by the EC; Budget Conference held; LG Budget Framework Paper submitted to MoFPED; 2nd BCC & Draft LG budget estimates & Annual Work plans prepared; FY 2020/21 Draft Performance Contract Form B submitted to MoFPED; FY 2020/21 Final Performance Contract Form B to Finalized & Submitted MoFPED.	Quarterly Performance Report for FY 2018/19 made and submitted to MoFPED, monthly TPC meetings held .	Quarterly Performance Report (Q4 for FY 2018/19) made and submitted to MoFPED; Monthly TPC meetings held;	Quarterly Performance Report for FY 2018/19 made and submitted to MoFPED, monthly TPC meetings held .
221002 Workshops and Seminars	5,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,680	0	0 %	0
221009 Welfare and Entertainment	5,616	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
221012 Small Office Equipment	490	0	0 %	0
227001 Travel inland	8,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,402	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,402	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were preserved to help in the process of formulating the Municipal five year development plan. This caused an under performance in the budget.				
<i>Total For Planning : Wage Rect:</i>	22,772	5,370	24 %		5,370
<i>Non-Wage Reccurent:</i>	39,006	1,806	5 %		1,806
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,778	7,176	11.6 %		7,176

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 internal audit reports for Higher and Lower Local governments produced for the financial year. Staff salaries paid	Staff salaries paid, 4th quarter audit report for FY 2018/19 submitted to Internal Auditor General and Chairperson Audit Committee. Treasury instructions meeting at Imperial Royale attended.		1st quarter Audit report produced and staff salaries paid.	Staff salaries paid, 4th quarter audit report for FY 2018/19 submitted to Internal Auditor General and Chairperson Audit Committee. Treasury instructions meeting at Imperial Royale attended.
211101 General Staff Salaries	25,166	6,185	25 %		6,185
221002 Workshops and Seminars	1,500	360	24 %		360
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	7,593	480	6 %		480
Wage Rect:	25,166	6,185	25 %		6,185
Non Wage Rect:	11,593	840	7 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,759	7,025	19 %		7,025
Reasons for over/under performance:	An under performance was due to the fact that LST hadn't been paid, also some of the expected workshops (CPA Annual seminar) was not paid for in time due to insufficient funds that called for a top up in the 2nd quarter to effect its payment.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal department audits	(1) Internal Department Audits		(0)internal department audit	(1)Internal Department Audits
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.	(08/06/2019) submitted 4th quarter Internal Audit Report.		()	(2019-08-06)submitted 4th quarter Internal Audit Report.

Vote:759 Masaka Municipal Council

Quarter1

Non Standard Outputs:	Quarterly Audit reports produced	TPC meetings attended, treasury instructions workshop organised by MoFPED, CPA annual seminar at Entebbe attended, Audit annual workplan submitted to the relevant offices.	1st quarter audit report produced.	TPC meetings attended, treasury instructions workshop organised by MoFPED, CPA annual seminar at Entebbe attended, Audit annual workplan submitted to the relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221012 Small Office Equipment	111	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,611	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	0	0 %	0
Reasons for over/under performance:	There was an under performance caused by inadequate funds to facilitate internal audit exercise for 1st quarter. This called for a top up that was to be received in 2nd quarter.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Departmental meetings held.	1st quarter departmental meeting held.	1st quarter departmental meeting held	1st quarter departmental meeting held.
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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds were not available by the end of the quarter and thus had to wait for a top up in the following quarter to facilitate internal audit exercise for the 1st quarter.			
Total For Internal Audit : Wage Rect:	25,166	6,185	25 %	6,185
Non-Wage Reccurent:	15,204	840	6 %	840
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,371	7,025	17.4 %	7,025

Vote:759 Masaka Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) awareness radio shows participated in	(1) awareness radio shows participated in for business registration.		(0)Awareness on trade order and enforcement systems	(1)awareness radio shows participated in for business registration.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) private sector and trade sensitization meetings organized	(1) trade sensitisation meetings organised at the District/Municipal Council		(0)meeting with Business Community leaders	(1)trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(1200) businesses inspected for compliance to the law	(0) businesses inspected for compliance to the law		(0)businesses inspected for compliance to the law	(0)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(6000) businesses issued with trade licenses	(198) businesses issued with trade licenses		(0)businesses issued with trade licenses	(198)businesses issued with trade licenses
Non Standard Outputs:	Trade promoted and developed	Technical guidance and conflict resolution to the traders.		Monitoring and supervision of businesses	Technical guidance and conflict resolution to the traders.
221002 Workshops and Seminars	3,326	800	24 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,326	800	24 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,326	800	24 %		800
Reasons for over/under performance:	A 2 hour radio talk show -each hour at 800,000 led to an over performance for it was urgently needed to promote business registration.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(0) awareness radio shows participated in		(0)	(0)awareness radio shows participated in
No of businesses assited in business registration process	(500) businesses assisted in business registration process	(152) businesses assisted in business registration process		(0)businesses assisted in business registration process	(152)businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards	(1) enterprises linked to UNBS for product quality and standards		(0)sensitization and updation of producers	(1)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Enterprise development services provided.	Not applicable.		Enterprise development services provided.	Not applicable.
221002 Workshops and Seminars	2,272	568	25 %		568

Vote:759 Masaka Municipal Council

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	568	25 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	568	25 %	568

Reasons for over/under performance: All standard enterprise development services were offered, however, there was limited funding from Local Revenue a cause for an under performance.

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producers or producer groups linked to market internationally through UEPB	(0)identification and registration of producer groups	(0)producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) market information reports disseminated	(1) market information reports disseminated	(0)Data collection on Agric Mkt price Commodities information reports disseminated	(1)market information reports disseminated
Non Standard Outputs:	Support and coordination activities to Markets and Agricultural trade improvement programme (MATIP) done. Relocation of Vendors to the new market done	N/A		N/A
221008 Computer supplies and Information Technology (IT)	207	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,604	1,252	35 %	1,252

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,012	1,252	31 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,012	1,252	31 %	1,252

Reasons for over/under performance: A slight over performance was due to the market meeting that was held in the Central market to prepare vendors to enter the newly constructed market

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) cooperative groups supervised	(3) cooperative groups supervised	(0)cooperative groups supervised	(3) cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	(5) cooperative groups mobilised for registration	(0)Cooperative groups mobilized for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(3) cooperatives assisted in registration	(0)cooperatives assisted in registration	(3)cooperatives assisted in registration
Non Standard Outputs:	Cooperative Mobilization and Outreach services offered.	5 Cooperative groups trained in cooperative laws and supervised.	Cooperative Mobilization and Outreach services offered.	5 Cooperative groups trained in cooperative laws and supervised .

Vote:759 Masaka Municipal Council

Quarter1

227001	Travel inland	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:		The dwindling Local Revenue could not facilitate the activities however much they were executed thus leading to an under performance.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) tourism promotion activities mainstreamed in the Municipal Development plan.	(5) tourism promotion activities meanstreml in district development plans		(establishment of a tourism policy through engagement of all stakeholders	(5)tourism promotion activities meanstreml in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(125) hospitality facilities' register updated	(132) hospitality facilities (e.g. Lodges, hotels and restaurants)		(inspection of hospitality facilities	(132)hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) new tourism sites identified	(0) new tourism sites identified		(ascertaining of new tourism sites done	(0)new tourism sites identified
Non Standard Outputs:	Tourism promoted	Tourism promoted-Namajjuzi Ramusear site.		Tourism promoted	Tourism promoted-Namajjuzi Ramusear site.
227001	Travel inland	1,500	345	23 %	345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	345	23 %	345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	345	23 %	345
Reasons for over/under performance:		limited funds especially from Local Revenue led to an under performance. Besides that, the department very little money both from the Centre and the Municipality itself.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(2) opportunities identified for industrial development	(3) opportunites identified for industrial development		(opportunities identified for industrial development	(3)opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(0) mobilization of producer groups to form cooperatives done.	(0) producer groups identified for collective value addition support		(mobilization of producer groups to form cooperatives done.	(0)producer groups identified for collective value addition support
No. of value addition facilities in the district	(93) value addition facilities in the Municipality	(0) value addition facilities in the district		(Updating of SMEs and Industries' register done	(0)value addition facilities in the district
Non Standard Outputs:	industrial sector developed	Not applicable		industrial sector developed	Not applicable
221002	Workshops and Seminars	500	0	0 %	0

Vote:759 Masaka Municipal Council

Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Limited funding to the department led to an under performance. Nevertheless, some of the activities were carriedout to promote industrial development.				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	salary paid.	Salary for the Senior Commercial Officer verified and paid on time	salary paid.	Salary for the Senior Commercial Officer verified and paid on time.
211101 General Staff Salaries	15,388	3,033	20 %	3,033
Wage Rect:	15,388	3,033	20 %	3,033
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,388	3,033	20 %	3,033
Reasons for over/under performance: Not applicable.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector management and monitoring done.	Board of Survey conducted and a report produced.	sector management and monitoring done.	Board of Survey conducted and a report produced.
227001 Travel inland	1,000	375	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	375
Reasons for over/under performance: There was an over performance due to the additional responsibilities given to the Officer.				
Total For Trade, Industry and Local Development :	15,388	3,033	20 %	3,033
Wage Rect:				
Non-Wage Reccurent:	15,810	3,340	21 %	3,340
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,197	6,372	20.4 %	6,372

Vote:759 Masaka Municipal Council

Quarter1

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				13,066,448	164,601
Sector : Agriculture				19,285	0
<i>Programme : Agricultural Extension Services</i>				19,285	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				19,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katwe (Physical) katwe	Sector Development Grant		4,285	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Katwe Masaka Municipal	Sector Development Grant		13,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Katwe municipality	Sector Development Grant		2,000	0
Sector : Works and Transport				12,250,582	0
<i>Programme : District, Urban and Community Access Roads</i>				1,057,701	0
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				600,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Sections of Kabula & Ssesse Streets	Other Transfers from Central Government		600,000	0
<i>Output : Urban paved roads Maintenance (LLS)</i>				295,986	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Coordination Office	Katwe Engineering department	Other Transfers from Central Government		386	0
Masaka Municipal Council	Katwe Paved Roads within the Municipality	Other Transfers from Central Government		295,600	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				161,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Unpaved roads within the Municipality	Other Transfers from Central Government		161,715	0
<i>Programme : District Engineering Services</i>				11,192,882	0

Vote:759 Masaka Municipal Council**Quarter1**

Capital Purchases				
Output : Non Standard Service Delivery Capital			11,192,882	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Katwe katwe	Urban Discretionary Development Equalization Grant	11,192,882	0
Sector : Education			191,702	154,968
Programme : Pre-Primary and Primary Education			85,353	128,162
Higher LG Services				
Output : Primary Teaching Services			0	106,194
Item : 211101 General Staff Salaries				
-	Katwe Bwala	Sector Conditional Grant (Wage)	0	106,194
-	Katwe Bwala Hill	Sector Conditional Grant (Wage)	0	106,194
-	Butego Kiyimbwe	Sector Conditional Grant (Wage)	0	106,194
-	Butego Ssaza	Sector Conditional Grant (Wage)	0	106,194
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,904	21,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)	8,166	2,722
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)	38,826	12,942
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)	9,630	3,210
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)	9,282	3,094
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,449	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Butego Kyabakuza , Nyendo, and Army P/s	Sector Development Grant	750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katwe Kasajjajirwa P/S, Kyabakuza P/S, Nyendo,	Sector Development Grant	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:759 Masaka Municipal Council**Quarter1**

Monitoring, Supervision and Appraisal - General Works -1260	Katwe Nyendo, Army and Kyabakuza	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katwe St.,Paul Kitovu and Kijjabwemi Ps	Sector Development Grant	14,799	0
Programme : Secondary Education			106,349	26,806
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,349	26,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWALA SS	Butegeo	Sector Conditional Grant (Non-Wage)	10,434	3,478
MASAKA ACADEMY	Butegeo	Sector Conditional Grant (Non-Wage)	12,831	3,277
NELSON MANDELA SS	Katwe	Sector Conditional Grant (Non-Wage)	18,753	4,251
NUMASA SS	Katwe	Sector Conditional Grant (Non-Wage)	56,400	15,800
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Masaka MC	Katwe Headquarters	Sector Conditional Grant (Non-Wage)	7,931	0
Sector : Health			158,847	5,598
Programme : Primary Healthcare			158,847	5,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,391	5,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIMAANYA KYABAKUZA PHC	Butegeo	Sector Conditional Grant (Non-Wage)	11,195	2,799
MASAKA MUNICIPAL CLINIC PHC	Katwe	Sector Conditional Grant (Non-Wage)	11,195	2,799
Capital Purchases				
Output : Administrative Capital			6,823	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Katwe Katwe	Sector Development Grant	6,823	0
Output : Health Centre Construction and Rehabilitation			129,634	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katwe Katwe	Sector Development Grant	129,634	0
Sector : Water and Environment			20,000	0
Programme : Natural Resources Management			20,000	0

Vote:759 Masaka Municipal Council**Quarter1**

Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Katwe Municipality	Locally Raised Revenues	20,000	0
Sector : Public Sector Management			426,031	4,035
Programme : District and Urban Administration			426,031	4,035
Lower Local Services				
Output : Lower Local Government Administration			38,546	4,035
Item : 263104 Transfers to other govt. units (Current)				
Katwe-Butego division	Katwe Headquarter	Urban Unconditional Grant (Non-Wage)	0	4,035
Item : 263106 Other Current grants				
Katwe-Butego division	Katwe Division headquarters	Locally Raised Revenues	38,546	0
Capital Purchases				
Output : Administrative Capital			387,485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Katwe Municipal Hdqtr	Locally Raised Revenues	165,523	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Katwe Municipal Headquarter	Urban Discretionary Development Equalization Grant	107,386	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katwe All OFFICES	Urban Discretionary Development Equalization Grant	112,000	0
Furniture and Fixtures - Furniture Expenses-640	Katwe HEAD OFFICE	Urban Discretionary Development Equalization Grant	2,576	0
LCIII : Kimaanya/Kyabakuza			178,600	94,303
Sector : Education			127,205	88,923
Programme : Pre-Primary and Primary Education			111,272	84,612
Higher LG Services				
Output : Primary Teaching Services			0	74,188
Item : 211101 General Staff Salaries				
-	Kyabakuza Gayaaza	Sector Conditional Grant (Wage)	0	74,188

Vote:759 Masaka Municipal Council**Quarter1**

-	Kyabakuza Kasijjagirwa	Sector Conditional Grant (Wage)	0	74,188
-	Kyabakuza Kijjabwemi	Sector Conditional Grant (Wage)	0	74,188
-	Kyabakuza Kyabakuza	Sector Conditional Grant (Wage)	0	74,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,272	10,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijjabwemi P/S	Kimaanya	Sector Conditional Grant (Non-Wage)	9,306	3,102
Masaka Army P/S (KASIJJAGIRWA)	Kimanya	Sector Conditional Grant (Non-Wage)	5,886	1,962
St. Anthony Gayaza P/s	Kyabakuza	Sector Conditional Grant (Non-Wage)	6,546	2,182
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)	9,534	3,178
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kimaanya Army PS	Sector Development , Grant	40,000	0
Building Construction - Maintenance and Repair-240	Kyabakuza St. Charles Lwanga Kyabakuza P/s	Sector Development , Grant	40,000	0
Programme : Secondary Education			15,933	4,311
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,933	4,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASAKA PARENTS	Kyabakuza	Sector Conditional Grant (Non-Wage)	15,933	4,311
Sector : Public Sector Management			51,395	5,380
Programme : District and Urban Administration			51,395	5,380
Lower Local Services				
Output : Lower Local Government Administration			51,395	5,380
Item : 263104 Transfers to other govt. units (Current)				
Kimaanya-Kyabakuza division	Kimaanya Division Hdqtr	Urban Unconditional Grant (Non-Wage)	0	5,380
Item : 263106 Other Current grants				
Kimaanya -Kyabakuza division	Kimaanya Division headquarters	Locally Raised Revenues	51,395	0

Vote:759 Masaka Municipal Council**Quarter1**

LCIII : Nyendo/Ssenyange			57,052	37,155
Sector : Education			18,506	33,120
Programme : Pre-Primary and Primary Education			18,506	33,120
Higher LG Services				
Output : Primary Teaching Services			0	28,618
Item : 211101 General Staff Salaries				
-	Nyendo Kitovu	Sector Conditional Grant (Wage)	0	28,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,506	4,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	13,506	4,502
Capital Purchases				
Output : Latrine construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ssenyange Ssenyange Public P/s	Sector Development Grant	5,000	0
Sector : Public Sector Management			38,546	4,035
Programme : District and Urban Administration			38,546	4,035
Lower Local Services				
Output : Lower Local Government Administration			38,546	4,035
Item : 263104 Transfers to other govt. units (Current)				
Nyendo-Ssenyange division	Nyendo	Locally Raised Revenues	0	4,035
Item : 263106 Other Current grants				
Nyendo -Ssenyange division	Nyendo Division headquarters	Locally Raised Revenues	38,546	0
LCIII : Missing Subcounty			751,721	1,050,332
Sector : Education			706,940	1,039,137
Programme : Pre-Primary and Primary Education			37,284	94,735
Higher LG Services				
Output : Primary Teaching Services			0	82,307
Item : 211101 General Staff Salaries				
-	Missing Parish Kimaanya RCC	Sector Conditional Grant (Wage)	0	82,307

Vote:759 Masaka Municipal Council**Quarter1**

-	Missing Parish Nyendo	Sector Conditional Grant (Wage)	...	0	82,307
-	Missing Parish Police-Prisons Masaka	Sector Conditional Grant (Wage)	...	0	82,307
-	Missing Parish Ssenyange	Sector Conditional Grant (Wage)	...	0	82,307
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,284	12,428
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kimaanya Blessed Sacrament	Missing Parish	Sector Conditional Grant (Non-Wage)		13,254	4,418
Masaka Police Children's School	Missing Parish	Sector Conditional Grant (Non-Wage)		6,342	2,114
Nyendo Public School	Missing Parish	Sector Conditional Grant (Non-Wage)		11,694	3,898
Ssenyange Public School	Missing Parish	Sector Conditional Grant (Non-Wage)		5,994	1,998
Programme : Secondary Education				259,734	682,340
Higher LG Services					
Output : Secondary Teaching Services				0	588,762
Item : 211101 General Staff Salaries					
-	Missing Parish Kijjabwemi	Sector Conditional Grant (Wage)		0	588,762
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				259,734	93,578
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIJJABWEMI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		225,753	85,251
MASAKA ISLAMIC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,293	2,431
NYENDO MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		10,575	2,525
ST BRUNO SERUNKUUMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		13,113	3,371
Programme : Skills Development				409,922	262,062
Higher LG Services					
Output : Tertiary Education Services				0	125,421
Item : 211101 General Staff Salaries					
-	Missing Parish Masaka RRH	Sector Conditional Grant (Wage)		0	125,421
Lower Local Services					
Output : Skills Development Services				409,922	136,641

Vote:759 Masaka Municipal Council

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	253,605	84,535
ST. KIZITO KITOVU MASAHA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			44,781	11,195
Programme : Primary Healthcare			44,781	11,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,781	11,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATWE BUTEGO PHC KIRUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,195	2,799
KATWE BUTEGO PHC KITABAAZI	Missing Parish	Sector Conditional Grant (Non-Wage)	11,195	2,799
NYENDO SSENANGE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,391	5,598