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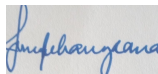
# Vote:759 Masaka Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 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: 10/09/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,429,894	412,011	29%
<b>Discretionary Government Transfers</b>	13,296,485	1,661,869	12%
<b>Conditional Government Transfers</b>	7,219,994	7,557,529	105%
<b>Other Government Transfers</b>	1,205,701	13,934,903	1156%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>23,152,073</b>	<b>23,566,312</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,355,211	2,139,532	1,769,874	64%	53%	83%
Finance	213,010	176,407	168,321	83%	79%	95%
Statutory Bodies	317,181	220,425	219,686	69%	69%	100%
Production and Marketing	128,531	149,286	124,732	116%	97%	84%
Health	631,255	680,128	488,186	108%	77%	72%
Education	5,567,068	5,846,961	5,659,494	105%	102%	97%
Roads and Engineering	12,668,624	14,158,310	3,142,197	112%	25%	22%
Natural Resources	66,648	32,667	32,666	49%	49%	100%
Community Based Services	71,198	65,714	65,707	92%	92%	100%
Planning	61,778	36,784	36,492	60%	59%	99%
Internal Audit	40,371	33,375	33,184	83%	82%	99%
Trade, Industry and Local Development	31,197	26,723	26,719	86%	86%	100%
<b>Grand Total</b>	<b>23,152,073</b>	<b>23,566,312</b>	<b>11,767,257</b>	<b>102%</b>	<b>51%</b>	<b>50%</b>
Wage	5,631,541	5,903,547	5,535,729	105%	98%	94%
Non-Wage Recurrent	4,678,380	16,678,184	5,567,493	356%	119%	33%
Domestic Devt	12,842,152	984,580	664,035	8%	5%	67%
Donor Devt	0	0	0	0%	0%	0%

# Vote:759 Masaka Municipal Council

## Quarter4

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

Revenue: By the end of the 4th quarter, a cumulative income of ushs 23,566,312,000 had been received by Masaka Municipal Council including multi-sectoral transfers to Lower Local Governments representing 102% of the projected annual income. All receipts by the municipality (i.e. shs 23.57 bn) was disbursed to departments and Lower Local Governments in the FY. Most USMID funds however, were not utilised because their meant projects were still undergoing designs. The aggregate out turn for wage was slightly above the projection for the year at 105%. The out turn for the non-wage recurrent was far higher than the projection for the year (356%) due to failure to capture USMID funds under the correct line of Domestic Development but rather under OGT which had been budgeted in Non-/wage recurrent. The conditional Grant non-wage recurrent were all released as planned. Regarding expenditure, cumulative expenditure by the end of year stood at ushs 11.8bn including expenditure under multi sectoral transfers to Lower Local Governments representing 51% of the budget. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 98%, non-wage recurrent: 119% and domestic development: 5%. The low funds absorption for domestic development was mainly because implementation of most of the development projects (esp. USMID) was not possible because they were still undergoing designs by MoLHUD and for those where contracting had been finalized, certification was still pending due to COVID-19 Pandemic Country lock-down. Money was returned to the centre soon after FY closure.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,429,894</b>	<b>412,011</b>	<b>29 %</b>
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	246,667	62 %
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	1,938	3 %
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 %
Ground rent	0	0	0 %
Unspent balances – Locally Raised Revenues	20,000	0	0 %

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Miscellaneous receipts/income	16,545	13,433	81 %
<b>2a.Discretionary Government Transfers</b>	<b>13,296,485</b>	<b>1,661,869</b>	<b>12 %</b>
Urban Unconditional Grant (Non-Wage)	411,192	411,192	100 %
Urban Unconditional Grant (Wage)	773,332	768,333	99 %
Urban Discretionary Development Equalization Grant	12,111,961	482,345	4 %
<b>2b.Conditional Government Transfers</b>	<b>7,219,994</b>	<b>7,557,529</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	4,858,209	5,135,215	106 %
Sector Conditional Grant (Non-Wage)	1,124,368	1,124,366	100 %
Sector Development Grant	260,191	345,569	133 %
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	291,678	92 %
Gratuity for Local Governments	543,126	543,126	100 %
<b>2c. Other Government Transfers</b>	<b>1,205,701</b>	<b>13,934,903</b>	<b>1156 %</b>
Support to PLE (UNEB)	10,000	10,000	100 %
Uganda Road Fund (URF)	1,195,701	640,007	54 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	0	13,284,896	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>23,152,073</b>	<b>23,566,312</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

No local revenue was advanced by the centre for Q2, Q3 & Q4 and efforts to get records of remittances from the divisions as collecting centres of LRR were partially futile. Therefore, by the end of the 4th quarter, the municipality still had a record of Local Revenue amounting to Ushs 412m representing 29% of the annual Local Revenue projection for the Vote. This was almost all Local revenue advanced to the municipality by the Ministry of Finance, Planning and Economic Development during the 1st Quarter and was being recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the municipality had so far realized a cumulative figure of Ushs 613m representing 42.9% of the annual Local Revenue projection for the Vote. Of the actual Local revenue collection, a cumulative of Ushs 396m was being used for servicing the local revenue advance that was spent at the Municipal level during the early quarters of the year while a cumulative of Ushs 398m was Local revenue collected and utilized at the Lower Local Government level during the same period. In terms of actual Local revenue collection, most of the sources of local revenue had performed below the projection for the period save for Local Service Tax, Local Hotel Tax, Business Licenses, Rent & Rates private and other Government.

**Cumulative Performance for Central Government Transfers**

The deviation is due to non-capture of USMID release under UDDEG (2a) as budgeted. Even for USMID in first quarter was captured under OGTs (2c) where it had not originally been budgeted. Otherwise, all other transfers performed up to our expectation and the cumulative realization shot over 100% of the annual budget. Cumulatively the municipal has received central Government transfers of shs 23,154,301,000. This represents a 106.6% performance. This is because all development grants, apart from USMID, were released at 100% whereas conditional grants was released at 105% overall and USMID released well over 100%.

**Cumulative Performance for Other Government Transfers**

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The amounts released for all grants were in tandem with the quarterly budget except for URF which was not at all released in Q4. Even in Q1, Q2 & Q3, the releases of URF were lower than the quarterly projections.

**Cumulative Performance for External Financing**

N/A

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## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	120,929	121,127	100 %	25,411	45,530	179 %
District Production Services	7,602	3,604	47 %	1,892	981	52 %
<b>Sub- Total</b>	<b>128,531</b>	<b>124,732</b>	<b>97 %</b>	<b>27,303</b>	<b>46,510</b>	<b>170 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,195,701	2,918,076	244 %	298,829	2,445,715	818 %
District Engineering Services	11,229,864	3,642	0 %	2,807,466	108	0 %
Municipal Services	243,060	220,479	91 %	60,592	44,194	73 %
<b>Sub- Total</b>	<b>12,668,624</b>	<b>3,142,197</b>	<b>25 %</b>	<b>3,166,887</b>	<b>2,490,017</b>	<b>79 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	31,197	26,719	86 %	7,799	9,110	117 %
<b>Sub- Total</b>	<b>31,197</b>	<b>26,719</b>	<b>86 %</b>	<b>7,799</b>	<b>9,110</b>	<b>117 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,419,591	1,450,099	102 %	341,116	473,068	139 %
Secondary Education	2,981,436	3,161,160	106 %	777,194	919,655	118 %
Skills Development	1,051,085	939,303	89 %	262,771	256,332	98 %
Education & Sports Management and Inspection	114,957	108,931	95 %	20,442	21,701	106 %
<b>Sub- Total</b>	<b>5,567,068</b>	<b>5,659,494</b>	<b>102 %</b>	<b>1,401,522</b>	<b>1,670,757</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	215,371	155,331	72 %	21,434	97,785	456 %
Health Management and Supervision	415,884	332,855	80 %	103,942	85,507	82 %
<b>Sub- Total</b>	<b>631,255</b>	<b>488,186</b>	<b>77 %</b>	<b>125,376</b>	<b>183,292</b>	<b>146 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	66,648	32,666	49 %	31,659	9,689	31 %
<b>Sub- Total</b>	<b>66,648</b>	<b>32,666</b>	<b>49 %</b>	<b>31,659</b>	<b>9,689</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	71,198	65,707	92 %	17,789	18,469	104 %
<b>Sub- Total</b>	<b>71,198</b>	<b>65,707</b>	<b>92 %</b>	<b>17,789</b>	<b>18,469</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,355,211	1,769,874	53 %	907,366	247,228	27 %
Local Statutory Bodies	317,181	219,686	69 %	76,315	59,190	78 %
Local Government Planning Services	61,778	36,492	59 %	14,157	7,548	53 %
<b>Sub- Total</b>	<b>3,734,170</b>	<b>2,026,052</b>	<b>54 %</b>	<b>997,839</b>	<b>313,965</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	213,010	168,321	79 %	53,158	43,333	82 %
Internal Audit Services	40,371	33,184	82 %	10,065	7,556	75 %

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	<i>Sub- Total</i>	253,380	201,506	80 %	63,223	50,889	80 %
<b>Grand Total</b>		23,152,073	11,767,257	51 %	5,839,397	4,792,698	82 %

# Vote:759 Masaka Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,986,131</b>	<b>1,500,520</b>	<b>76%</b>	<b>512,327</b>	<b>300,701</b>	<b>59%</b>
General Public Service Pension Arrears (Budgeting)	39,771	39,771	100%	0	0	0%
Gratuity for Local Governments	543,126	543,126	100%	135,782	135,782	100%
Locally Raised Revenues	220,386	58,547	27%	57,535	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	433,395	133,592	31%	151,099	33,398	22%
Pension for Local Governments	316,525	291,678	92%	79,131	41,861	53%
Salary arrears (Budgeting)	77,804	77,804	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	49,752	49,755	100%	12,438	12,442	100%
Urban Unconditional Grant (Wage)	305,371	306,247	100%	76,343	77,219	101%
<b>Development Revenues</b>	<b>1,369,080</b>	<b>639,011</b>	<b>47%</b>	<b>395,039</b>	<b>156,667</b>	<b>40%</b>
Locally Raised Revenues	165,523	156,667	95%	41,381	156,667	379%
Multi-Sectoral Transfers to LLGs_Gou	766,822	482,345	63%	270,303	0	0%
Urban Discretionary Development Equalization Grant	436,735	0	0%	83,356	0	0%
<b>Total Revenues shares</b>	<b>3,355,211</b>	<b>2,139,532</b>	<b>64%</b>	<b>907,366</b>	<b>457,368</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	305,371	184,849	61%	76,343	23,139	30%
Non Wage	1,680,760	1,102,680	66%	393,547	224,089	57%
<b>Development Expenditure</b>						
Domestic Development	1,369,080	482,345	35%	437,477	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,355,211</b>	<b>1,769,874</b>	<b>53%</b>	<b>907,366</b>	<b>247,228</b>	<b>27%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>212,991</b>	<b>14%</b>	
Wage	121,398		
Non Wage	91,593		
<b>Development Balances</b>	<b>156,667</b>	<b>25%</b>	
Domestic Development	156,667		
External Financing	0		
<b>Total Unspent</b>	<b>369,658</b>	<b>17%</b>	

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

REVENUE: A total of shs 457,368,000 was released to the department in Q4. The cumulative release for the year was therefore 2,139,532,000. This cumulative included 100% of the annual salary arrears released in Q1 and pension arrears, the UDDEG development funds for the LLGs and all the other budgeted central government transfers released in accordance with the quarterly budgets. Also included in the cumulative is LRR of shs 58,547,382 for recurrent expenditures all released in Q1. Also, all Q1 LRR advance for development was warranted to administration. EXPENDITURE: Only 82% of the cumulative recurrent funds released were spent while 75.5% of the development was spent in transfers to the said LLGs. The balance (156.7m) was for the Municipal level and not utilised due to designs constraints. Salary Arrears and 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**

Wage: Funds remained unspent because some new staff failed to access the payroll since their recruitment in April while the posts had remained vacant for over six months. NonWage: Funds that remained unspent included salary arrears, normal pension and gratuity due to missing information for the beneficiaries. Capital: The design reviews for the city Hall were not completed. This affected the commencement of the procurement to enable start of the project hence the unspent.

**Highlights of physical performance by end of the quarter**

Payrolls verified, printed and wages paid for all municipal employees, other liaison activities plus supervision of LLGs and departments done, complaints handled, orderliness in development and doing businesses monitored and enforced, court cases followed up, facilitation for the production of the City 5 year Development Plan done.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>213,010</b>	<b>176,407</b>	<b>83%</b>	<b>53,158</b>	<b>38,677</b>	<b>73%</b>
Locally Raised Revenues	58,304	21,701	37%	14,576	0	0%
Urban Unconditional Grant (Non-Wage)	52,718	52,718	100%	13,085	13,180	101%
Urban Unconditional Grant (Wage)	101,988	101,988	100%	25,497	25,497	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>213,010</b>	<b>176,407</b>	<b>83%</b>	<b>53,158</b>	<b>38,677</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,988	101,810	100%	25,497	26,459	104%
Non Wage	111,022	66,512	60%	27,661	16,875	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>213,010</b>	<b>168,321</b>	<b>79%</b>	<b>53,158</b>	<b>43,333</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,086</b>	<b>5%</b>			
Wage		178				
Non Wage		7,908				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,086</b>	<b>5%</b>			

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

Revenue: The department realized Shs 38,677m. This comprised of UUCG-NW-Shs 13,179,610 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 warranting of 4th quarter funds, production of final year Accounts for FY 2019/20 and maintenance of the IFMS standby generator among others. However, total expenditure in Q4 exceeded total revenues due to balances carried forward from previous quarters for activities concluded in Q4

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

Wage: Shs 0.178m was meant for catering for Local Service Tax and deductions. Non Wage: Shs 7.908m was for payment of supplies ordered but delivery effected after close of FY

**Highlights of physical performance by end of the quarter**

Staff salaries verified and paid, Revenue in Divisions followed-up, IFMS standby generator maintained and serviced ,Stationery purchased , liaison with line ministries done, Final year accounts produced, stock taking of inventories in stores done, Management responses produced for Internal Audit findings for Q3 FY 2019/20

# Vote:759 Masaka Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,181</b>	<b>220,425</b>	<b>69%</b>	<b>76,315</b>	<b>39,437</b>	<b>52%</b>
Locally Raised Revenues	160,747	63,661	40%	37,307	0	0%
Urban Unconditional Grant (Non-Wage)	119,468	119,470	100%	29,767	29,867	100%
Urban Unconditional Grant (Wage)	36,966	37,294	101%	9,242	9,570	104%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>317,181</b>	<b>220,425</b>	<b>69%</b>	<b>76,315</b>	<b>39,437</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,966	37,119	100%	9,242	9,745	105%
Non Wage	280,215	182,567	65%	67,074	49,445	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>317,181</b>	<b>219,686</b>	<b>69%</b>	<b>76,315</b>	<b>59,190</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>739</b>	<b>0%</b>			
Wage		175				
Non Wage		564				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>739</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Revenue: A total of ugx 39.437m was received in the quarter which was all from central government. Local Revenue was all released in Quarter one and none in subsequent quarters. Expenditure: Included payments for Councillor's sitting allowances and for Mayor's travel expenses . Other expenditures included contracts committee, utility bills, meals for committees and office imprest for the Mayor's office. Quarterly expenditure exceeded total revenues due to balances carried forward from previous quarters to cater for outstanding Statutory expenditures in Q4 most especially councilors' allowances for standing committees already held..

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**Quarter4****Reasons for unspent balances on the bank account**

Wage: Shs 175,000 remained unspent on salary to cater for minor deductions that would be paid in the subsequent quarter.

Recurrent: Shs 564,000 was inadequate to complete the pending activity planned.

**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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,246</b>	<b>130,001</b>	<b>119%</b>	<b>27,303</b>	<b>50,732</b>	<b>186%</b>
Locally Raised Revenues	5,330	1,333	25%	1,324	0	0%
Sector Conditional Grant (Non-Wage)	46,454	46,454	100%	11,614	11,614	100%
Sector Conditional Grant (Wage)	55,189	79,942	145%	13,797	38,550	279%
Urban Unconditional Grant (Non-Wage)	2,272	2,272	100%	568	568	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	19,285	19,285	100%	0	0	0%
<b>Total Revenues shares</b>	<b>128,531</b>	<b>149,286</b>	<b>116%</b>	<b>27,303</b>	<b>50,732</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,189	57,388	104%	13,797	16,631	121%
Non Wage	54,056	50,059	93%	13,506	12,594	93%
<b>Development Expenditure</b>						
Domestic Development	19,285	17,285	90%	0	17,285	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,531</b>	<b>124,732</b>	<b>97%</b>	<b>27,303</b>	<b>46,510</b>	<b>170%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,554</b>	<b>17%</b>			
Wage		22,554				
Non Wage		0				
<b>Development Balances</b>		<b>2,000</b>	<b>10%</b>			
Domestic Development		2,000				
External Financing		0				
<b>Total Unspent</b>		<b>24,554</b>	<b>16%</b>			

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**Vote:759 Masaka Municipal Council****Quarter4**

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

REVENUE: The department received a total of Ugx 50.732m in Q4. Of this, Central Gov't transfers were shs 38.55m for conditional wage, shs 12,181,522 Non-wage recurrent including UUCG-NW, while LRR was zero. EXPENDITURE: Only salaries were spent on within the quarter and extension services to farmers. Also, a departmental Motorcycle was purchased.

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

For wage, the unspent balance of shs 22.554m was the salary for the Agricultural Officer not yet recruited. Non wage Recurrent : All funds were utilized. Development: 2m was left unspent due to failure to procure a supplier.

**Highlights of physical performance by end of the quarter**

Staff salaries were paid, Advisory services were offered to the communities, livestock and crop pests and diseases controlled, fisheries quality assurance and regulations enforced, agricultural data collected, captured, analysed and reports produced and disseminated to the various stakeholders for collective decision making. A departmental Motorcycle was also purchased.

## Vote:759 Masaka Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>494,799</b>	<b>483,513</b>	<b>98%</b>	<b>125,376</b>	<b>118,079</b>	<b>94%</b>
Locally Raised Revenues	13,326	4,331	33%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	80,531	80,530	100%	20,041	20,133	100%
Sector Conditional Grant (Wage)	395,262	392,972	99%	98,816	96,526	98%
Urban Unconditional Grant (Non-Wage)	5,680	5,679	100%	1,520	1,420	93%
<b>Development Revenues</b>	<b>136,457</b>	<b>196,615</b>	<b>144%</b>	<b>0</b>	<b>60,159</b>	<b>0%</b>
Sector Development Grant	136,457	196,615	144%	0	60,159	0%
<b>Total Revenues shares</b>	<b>631,255</b>	<b>680,128</b>	<b>108%</b>	<b>125,376</b>	<b>178,237</b>	<b>142%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	395,262	318,691	81%	98,816	82,245	83%
Non Wage	99,537	90,526	91%	24,855	22,078	89%
<b>Development Expenditure</b>						
Domestic Development	136,457	78,969	58%	1,706	78,969	4,630%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>631,255</b>	<b>488,186</b>	<b>77%</b>	<b>125,376</b>	<b>183,292</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>74,296</b>	<b>15%</b>			
Wage		74,282				
Non Wage		14				
<b>Development Balances</b>		<b>117,647</b>	<b>60%</b>			
Domestic Development		117,647				
External Financing		0				
<b>Total Unspent</b>		<b>191,943</b>	<b>28%</b>			



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**Vote:759 Masaka Municipal Council****Quarter4**

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

Revenue:Wage 96.526m, PHC Non Wage 20,132,760/=, UUCG Non Wage 1,419,902/=, Local Rev 0/=. PHC Dev,t 60.159m. There were also balances carried forward from the previous quarters. Expenditure: Wage 82.245m, PHC Non Wage 20,132,758/=, UUCG Non Wage 1,419,900/=, Local Rev= 0/=. PHC Devt 78.969m. There was an over expenditure in 4th quarter due to balances carried forward from previous quarters for activities concluded in Quarter four.

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

Wage:(Ugx.74.282m) The funds were meant to cater for the recruitment of Staff for the upgrade of Nyendo HC II to HCIII. The wage absorption was delayed by the recruitment process. However, even after recruitment, the staff did not access the payroll due to the Covid 19 Lockdown period. Non Wage: Not Applicable. Capital: Ugx 117.647m: This dev't had two main components; (i) UGIFTs ( Ug. Inter-Governmental Fiscal Transfers ) to clear the debt fees for upgrade of Nyendo HC and retention. (ii) The PHC development was for Staff house at Kyabakuzi HCII. The project for the Staff house is still ongoing and part of the unspent funds is the retention for the upgrade of Nyendo HC.

**Highlights of physical performance by end of the quarter**

Salaries were paid in time, 25 HWs attended health related trainings, 5 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 even during COVID-19 Lockdown. Buried 41 unclaimed bodies Handwashing facilities were distributed to all health facilities, Minor repairs were carried out for the department and to improve facility sanitation. COVID-19 prevention sensitization activities were conducted successfully and are still ongoing. Staff welfare in terms of breakfast and refreshments were provided Construction of staff houses started and progressing well.

## Vote:759 Masaka Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,462,619</b>	<b>5,717,293</b>	<b>105%</b>	<b>1,401,522</b>	<b>1,614,413</b>	<b>115%</b>
Locally Raised Revenues	34,317	34,453	100%	3,630	9,369	258%
Other Transfers from Central Government	10,000	10,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	968,336	968,336	100%	285,524	322,779	113%
Sector Conditional Grant (Wage)	4,407,758	4,662,300	106%	1,101,939	1,271,717	115%
Urban Unconditional Grant (Non-Wage)	12,495	12,491	100%	3,000	3,120	104%
Urban Unconditional Grant (Wage)	29,713	29,713	100%	7,428	7,428	100%
<b>Development Revenues</b>	<b>104,449</b>	<b>129,668</b>	<b>124%</b>	<b>0</b>	<b>25,219</b>	<b>0%</b>
Sector Development Grant	104,449	129,668	124%	0	25,219	0%
<b>Total Revenues shares</b>	<b>5,567,068</b>	<b>5,846,961</b>	<b>105%</b>	<b>1,401,522</b>	<b>1,639,632</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,437,471	4,549,068	103%	1,109,368	1,249,877	113%
Non Wage	1,025,148	1,024,990	100%	292,155	335,443	115%
<b>Development Expenditure</b>						
Domestic Development	104,449	85,436	82%	0	85,436	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,567,068</b>	<b>5,659,494</b>	<b>102%</b>	<b>1,401,522</b>	<b>1,670,757</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>143,236</b>	<b>3%</b>			
Wage		142,945				
Non Wage		290				
<b>Development Balances</b>		<b>44,232</b>	<b>34%</b>			
Domestic Development		44,232				
External Financing		0				
<b>Total Unspent</b>		<b>187,468</b>	<b>3%</b>			

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**Vote:759 Masaka Municipal Council****Quarter4**

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

The sector received a total of 1.639bn Shs and the details of the amount is as below 1.Local revenue 0, 2.sector conditional grant non wage Shs322.779m, 3, sector conditional grant wage 1.271bn Shs, 4. Urban unconditional non wage 3,123,785, 5.urban unconditional wage 7,428,219,and 5.SFG 25.219m EXPENDITURE The above amount of funds received were used to execute the following activities: salaries were paid , Schools inspected and monitored for compliance, Renovation of classrooms at Masaka Army P/S and Kijjabwemi P/S in progress. Total Expenditure in 4th Quarter exceeded total revenues due to some funds that were carried forward to cater for salaries of some of the teachers that accessed the Payroll in 4th Quarter.

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

Wage : A total of Sh: 142.945m under wage wasn't spent due to some staff who were not paid because they hadn't been validated by Public Service and even the position of the Municipal Inspector of Schools that fell vacant. Non Wage: Shs 290,000 remained unspent because it had been committed as a top up for city master data in Primary, Secondary and Tertiary institutions. SFG: Shs: 44.2m Due to Covid 19 that slowed down the works , However , Renovation of classrooms at Masaka Army P/S and Kijjabwemi P/S is in progress and the works were partially paid.

**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.Schools monitored and inspected 3..The departmental Vehicle was repaired , Renovation of classrooms at Masaka Army P/S and Kijjabwemi P/S in progress. Head Teachers were sensitised and supported on how to reopen schools as it had been communicated earlier by Ministry of Education and Sports.

## Vote:759 Masaka Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,475,742</b>	<b>14,158,310</b>	<b>959%</b>	<b>368,667</b>	<b>13,331,896</b>	<b>3,616%</b>
Locally Raised Revenues	92,042	45,407	49%	22,418	0	0%
Other Transfers from Central Government	1,195,701	13,924,903	1165%	298,925	13,284,896	4444%
Urban Unconditional Grant (Non-Wage)	13,631	13,631	100%	3,731	3,408	91%
Urban Unconditional Grant (Wage)	174,369	174,369	100%	43,592	43,592	100%
<b>Development Revenues</b>	<b>11,192,882</b>	<b>0</b>	<b>0%</b>	<b>2,798,220</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	11,192,882	0	0%	2,798,220	0	0%
<b>Total Revenues shares</b>	<b>12,668,624</b>	<b>14,158,310</b>	<b>112%</b>	<b>3,166,887</b>	<b>13,331,896</b>	<b>421%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,369	168,535	97%	43,592	44,194	101%
Non Wage	1,301,373	2,973,662	229%	325,074	2,445,823	752%
<b>Development Expenditure</b>						
Domestic Development	11,192,882	0	0%	2,798,220	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,668,624</b>	<b>3,142,197</b>	<b>25%</b>	<b>3,166,887</b>	<b>2,490,017</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,016,112</b>	<b>78%</b>			
Wage		5,834				
Non Wage		11,010,278				
<b>Development Balances</b>		<b>0</b>	<b>100%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,016,112</b>	<b>78%</b>			

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**Vote:759 Masaka Municipal Council****Quarter4**

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

A total of Ugx: 13.3bnm was received during the quarter of which Ugx:43,592,310 Wage, Ugx:242,647,390 URF, Ugx: 3,407,766 UUCG-NW and Ugx: NIL Local Revenue. Expenditure: Ugx: 43,592,310 staff salaries, Ugx: 3,407,766 spent on office repairs, cleaning materials and Travels inland.

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

Wage: Ugx5.834m one of the Staff is on study leave while receiving half pay. Capital:The designs for the planned projects were not yet finalised by MoLHUD thus the money was returned to the same Ministry to be utilised in the subsequent year.

**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.

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## Vote:759 Masaka Municipal Council

Quarter4

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*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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,648</b>	<b>32,667</b>	<b>70%</b>	<b>11,659</b>	<b>5,511</b>	<b>47%</b>
Locally Raised Revenues	15,661	3,915	25%	3,912	0	0%
Urban Unconditional Grant (Non-Wage)	4,544	4,544	100%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	26,444	24,208	92%	6,611	4,375	66%
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>66,648</b>	<b>32,667</b>	<b>49%</b>	<b>31,659</b>	<b>5,511</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,444	24,207	92%	6,611	7,162	108%
Non Wage	20,204	8,459	42%	5,048	2,527	50%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	20,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,648</b>	<b>32,666</b>	<b>49%</b>	<b>31,659</b>	<b>9,689</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Revenue: The department received shs 4.375m for Q4 wage from Urban Unconditional Grant -Wage and shs 1,135,922 for other recurrent activities from Urban unconditional Grant non wage. No other money was got from any other source. Even LRR did not provide any money since no advance was got from the centre for the same (LRR) due to the municipality's failure to reimburse Q1 advance. Total expenditure in Q4 exceeded total revenues due to balances carried forward from previous quarters for activities concluded in Q4

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**Vote:759 Masaka Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

All allocated funds were fully utilized.

**Highlights of physical performance by end of the quarter**

Previously implemented mitigation measures monitored to ascertain their conditions, Salary for the Environment Officer paid , beautification of Buddu Street, tree planting along Speke Road, Katwe Butege Division and Buddu Street, Pegging of un opened roads continued as recommended by different reports. Screening of works at Kyabakuza HCII ( staff quarters)done.



## Vote:759 Masaka Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,198</b>	<b>65,714</b>	<b>92%</b>	<b>17,789</b>	<b>17,646</b>	<b>99%</b>
Locally Raised Revenues	10,661	6,729	63%	2,655	4,064	153%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,839	20,839	100%	5,210	5,210	100%
Urban Unconditional Grant (Non-Wage)	4,544	4,544	100%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	35,155	33,603	96%	8,789	7,237	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>71,198</b>	<b>65,714</b>	<b>92%</b>	<b>17,789</b>	<b>17,646</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,155	33,603	96%	8,789	8,057	92%
Non Wage	36,043	32,103	89%	9,000	10,413	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,198</b>	<b>65,707</b>	<b>92%</b>	<b>17,789</b>	<b>18,469</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8</b>	<b>0%</b>			

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## Vote:759 Masaka Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Revenue: A total of Shs 17.646m was all got from Central Govt Transfers including shs 7.237m for wage from Urban Unconditional Grant-Wage, shs 1,135,922 from Urban Unconditional Grant-Non Wage and shs 5,209,726 from Sector Conditional Grant Non Wage. Expenditure: Funds were spent on staff salaries (shs 8.057m), 3 m on public library activities, funds were also spent on FAL activities, departmental coordination activities such as UWEP and YLP followup. An over expenditure was brought about by some funds that there carried forward to fourth quarter to cater for deductions that hadnt been paid in 3rd quarter.

### Reasons for unspent balances on the bank account

All funds were fully utilised.

### Highlights of physical performance by end of the quarter

All staff were paid their due salaries, all mandatory library activities executed, FAL classes supported, field and desk appraisals done for community groups by DTPC and DEC. UWEP and YLP trainings held.

# Vote:759 Masaka Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,778</b>	<b>36,784</b>	<b>60%</b>	<b>14,157</b>	<b>7,113</b>	<b>50%</b>
Locally Raised Revenues	33,326	8,331	25%	7,044	0	0%
Urban Unconditional Grant (Non-Wage)	5,680	5,680	100%	1,420	1,420	100%
Urban Unconditional Grant (Wage)	22,772	22,772	100%	5,693	5,693	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>61,778</b>	<b>36,784</b>	<b>60%</b>	<b>14,157</b>	<b>7,113</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,772	22,484	99%	5,693	5,818	102%
Non Wage	39,006	14,008	36%	8,464	1,730	20%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,778</b>	<b>36,492</b>	<b>59%</b>	<b>14,157</b>	<b>7,548</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>292</b>	<b>1%</b>			
Wage		288				
Non Wage		3				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>292</b>	<b>1%</b>			

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**Vote:759 Masaka Municipal Council****Quarter4**

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

Revenue: Shs 7,113,022 was received. Comprising of UUCG-Wage and UUCG-NW of shs 5,693,120 & shs 1,419,902 respectively. Expenditure: Expenditure was mainly on payment of Staff salaries, facilitation of the Staff to attend different workshops and production of 3rd Quarter Budget performance Report and the final Budget & Workplan for fy 2020/21. NOTE: Expenditures in Q4 (shs 7.548m) exceeded receipts in Q4 because of the balance that remained unutilised in Q3. The slight over expenditure was brought about by the balances carried forward to 4th quarter to help in the compilation of 3rd Quarter report and also clear outstanding deductions from the previous quarter.

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

Wage: The unspent balance of shs 288,000 was to cater for deductions that had not been processed at close of 4th quarter. All the other funds were fully utilised.

**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, final Budget and Workplan compiled and approved, Preliminary data collected for compilation of the next 5 year development plan done.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,371</b>	<b>33,375</b>	<b>83%</b>	<b>10,065</b>	<b>7,427</b>	<b>74%</b>
Locally Raised Revenues	10,661	3,665	34%	2,637	0	0%
Urban Unconditional Grant (Non-Wage)	4,544	4,544	100%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	25,166	25,166	100%	6,292	6,292	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>40,371</b>	<b>33,375</b>	<b>83%</b>	<b>10,065</b>	<b>7,427</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,166	25,003	99%	6,292	6,420	102%
Non Wage	15,204	8,181	54%	3,773	1,136	30%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,371</b>	<b>33,184</b>	<b>82%</b>	<b>10,065</b>	<b>7,556</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191</b>	<b>1%</b>			
Wage		163				
Non Wage		28				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>191</b>	<b>1%</b>			

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

Revenue: The department received a total of Shs 7,427,455. This was from UUCG-NW and UUCG-W equivalent to shs 1,135,922 and shs 6,291,533 respectively. UUCG-W contributed the highest with 84 %. Expenditure: Funds received were mainly spent on salaries amounting to shs6.42m. The rest was spent on compilation of Internal Audit reports and submissions to the relevant offices. The slight over performance was due to balances carried forward to 4th quarter to facilitate some of the activities in the same quarter.

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**Quarter4****Reasons for unspent balances on the bank account**

Wage: The balance of shs 163,000 was meant to cater for Local Service Tax and other deductions. Non Wage: The balance of Shs 28,000 was carried forward to facilitate 4th Quarter Internal audit exercise.

**Highlights of physical performance by end of the quarter**

Staff salaries verified and paid on time. 3rd quarter Internal audit report and a special audit report for FY 2019/20 compiled and submitted to relevant offices. Departmental meeting held, ongoing and completed projects monitored.

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,197</b>	<b>26,723</b>	<b>86%</b>	<b>7,799</b>	<b>5,990</b>	<b>77%</b>
Locally Raised Revenues	5,330	3,271	61%	1,332	1,938	146%
Sector Conditional Grant (Non-Wage)	8,207	8,207	100%	2,052	2,052	100%
Urban Unconditional Grant (Non-Wage)	2,272	2,272	100%	568	568	100%
Urban Unconditional Grant (Wage)	15,388	12,973	84%	3,847	1,432	37%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>31,197</b>	<b>26,723</b>	<b>86%</b>	<b>7,799</b>	<b>5,990</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,388	12,972	84%	3,847	3,635	94%
Non Wage	15,810	13,746	87%	3,952	5,475	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,197</b>	<b>26,719</b>	<b>86%</b>	<b>7,799</b>	<b>9,110</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		4				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4</b>	<b>0%</b>			

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

REVENUES A total revenue of Ugx 5.99m was received by the department. This included Shs 568,000 from Urban Unconditional Grant- Non Wage, Shs 2.052 m from Sector Conditional Grant both for recurrent cost non-wage. No Local Revenue was received .  
EXPENDITURE: Three months wage equivalent to shs 3.635 paid, Sensitization meeting for Market Vendors and Taxi park operators on Covid 19 SOPs facilitated However, total expenditure in Q4 exceeded total revenues due to balances carried forward from previous quarters for activities concluded in Q4

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

The unspent was too low to be allocated on any activity.

**Highlights of physical performance by end of the quarter**

Salary paid for all months. Continued to SMEs on value addition and certification of their products. Sensitization meeting for Market Vendors and Taxi park operators on Covid 19 SOPs done



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## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 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 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 arrears and pension arrears paid. Court cases handled. general staff performance management by the TC. General enforcement in the Municipality done.
211101 General Staff Salaries	305,371	245,110	80 %		83,400
212105 Pension for Local Governments	316,525	312,506	99 %		78,213
212107 Gratuity for Local Governments	543,126	434,696	80 %		151,404
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		0
221002 Workshops and Seminars	6,000	6,000	100 %		1,535
221007 Books, Periodicals & Newspapers	1,040	260	25 %		260
221011 Printing, Stationery, Photocopying and Binding	7,448	7,448	100 %		5,968
223005 Electricity	12,000	2,000	17 %		0
223006 Water	12,000	3,000	25 %		0
224004 Cleaning and Sanitation	2,015	1,648	82 %		1,648
225001 Consultancy Services- Short term	10,000	7,500	75 %		1,500
227001 Travel inland	29,752	26,249	88 %		2,360
227004 Fuel, Lubricants and Oils	4,800	0	0 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
228004 Maintenance – Other	271	68	25 %		68
321608 General Public Service Pension arrears (Budgeting)	39,771	20,757	52 %		0

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321617	Salary Arrears (Budgeting)	77,804	52,495	67 %	0
	Wage Rect:	305,371	245,110	80 %	83,400
	Non Wage Rect:	1,068,552	875,127	82 %	242,956
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,373,923	1,120,237	82 %	326,356
Reasons for over/under performance:		Low performance was due to reduced activities caused by COVID-19. Also due to lacking information for the beneficiaries of Pension arrears, only 52% accessed their pay in the year.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90) percent of LG established posts filled	(90) percent of LG established posts filled		(90)percent of LG established posts filled	(90)percent of LG established posts filled
%age of staff appraised	(95) percent of staff appraised	(95) percent of staff appraised		(95)percent of staff appraised	(95)percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Percent of all staff paid salaries by 28th day of every month.	(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.
%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.	(99)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.	Payroll and pension managed, staff exit managed, Human Resource plans prepared, Performance management coordinated, Attendance registers monitored.
221002	Workshops and Seminars	4,000	3,000	75 %	0
221003	Staff Training	2,000	50	3 %	50
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	400
221012	Small Office Equipment	600	600	100 %	15
227001	Travel inland	6,000	6,000	100 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	10,050	77 %	1,545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	10,050	77 %	1,545
Reasons for over/under performance:		Low realisation from Local Revenue led to an under performance. However, much of the priority activities for Human Resource Management Services were carried out as planned through synergies.			

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## Quarter4

## 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.	(17) MDF activities conducted, 5 year development plan being prepared Town Clerk participated in an international conference in the Emirates for 1 week, MDF consultations done, Stores officer supported for a 2-weeks course at UMI, The Economic Planner & The Senior Commercial Officer sponsored for 9 months courses at UMI to enhance their skills, LED training seminars held for technical and Political leaders.		(7)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.	(2)MDF activities conducted, 5 year development plan being prepared
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy developed to help in guiding capacity building plan.	(1) LG capacity building plan		(1)LG capacity building policy developed to help in guiding capacity building plan.	(1)LG capacity building plan
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:	Expenditure was made of Ugx 94,594,884 was made from USMID-CBG but there was a challenge to enter this in the tool since during budgeting this was under DDEG (USMID) but in implementation the money was from OGT as part of the balance of USMID of FY 2018/19 not returned to consolidated fund then. So recoding it under OGT could not be possible due to lack of budget line in PBS while revenue side under DDEG could not attach because this could only be by MoFPED.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Staff allowances paid and office imprest paid	Staff allowances, office imprest, Cleaning and sanitation expenses paid		Staff allowances paid and office imprest paid	Staff allowances, office imprest, Cleaning and sanitation expenses paid
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		0

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224004 Cleaning and Sanitation	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,750	55 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	1,000
Reasons for over/under performance: Low performance due to reduced activities in COVID.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	800	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	107
221020 IPPS Recurrent Costs	1,374	343	25 %	343
227001 Travel inland	826	826	100 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,969	79 %	1,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,969	79 %	1,357
Reasons for over/under performance: Low local revenues coupled with COVID-19 pandemic that reduced activities lead to low performance.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50) Percent of staff trained in Records Management.	(50) Percent of staff trained in Records Management.	(50)Percent of staff trained in Records Management.	(0)Percent of staff trained 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 managed.	Council information properly stored, Division and departmental registries supervised, non current records properly stored. timely delivery of mails.	Council information properly managed.
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	4,926	1,228	25 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,926	1,728	25 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,926	1,728	25 %	508
Reasons for over/under performance: Very low activities during COVID pandemic.				
<b>Output : 138113 Procurement Services</b>				
N/A				

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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,	Bid documents produced, advertisements done, evaluation made, Pre-qualification lists done, some contracts awarded.	Prequalifications lists produced, final advertisements made, bid documents produced, membership updated, consolidated procurement plans made, contracts committee minutes prepared, quarterly and evaluation reports produced,	None
221001 Advertising and Public Relations	1,000	250	25 %	250
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	150
221012 Small Office Equipment	400	100	25 %	0
227001 Travel inland	8,000	2,750	34 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	5,850	29 %	905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	5,850	29 %	905

Reasons for over/under performance: Too low activities during Corona Virus outbreak. It was only clearance of outstanding debts.

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A	30% transferred back to the divisions every month.	Only UUCG-NW and DDEG released to LLGs.	N/A	None
263106 Other Current grants	128,487	14,122	11 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,487	14,122	11 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,487	14,122	11 %	122

Reasons for over/under performance: All LRR advance from central government warranted to Municipal level (for both recurrent and development) leaving not room for LLGs to remit collections upwards.

## 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	( )

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No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0)	(0)solar panels purchased and installed	(0)
No. of administrative buildings constructed	(1) City hall/Office block constructed.	(0)	(1)City hall/Office block constructed.	(0)
No. of vehicles purchased	(1) Garbage truck procured.	(0)	(0)	(0)
No. of motorcycles purchased	(0) None	(0)	(0)None	(0)
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:	No development local revenue was at all released to any LLG and none could be reported on.			
<i>Total For Administration : Wage Rect:</i>	<i>305,371</i>	<i>245,110</i>	<i>80 %</i>	<i>83,400</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,365</i>	<i>1,060,639</i>	<i>85 %</i>	<i>282,242</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>1,305,749</i>	<i>60.6 %</i>	<i>365,642</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	( ) Not Applicable.		( )N/A	( )Not Applicable.
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 and overtime allowances paid. sensitisation workshop on treasury instructions 2017 and other new PFM policy initiatives attended at Imperial Royale. Departmental stationery purchased, tea imprest paid for, liaison with the line ministries facilitated.		Departmental stationary purchased, Staff salaries paid and overtime allowances paid.	Departmental stationary purchased, Staff salaries paid and overtime allowances paid.
211101 General Staff Salaries	101,988	101,810	100 %		26,459
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %		0
221002 Workshops and Seminars	2,056	1,264	61 %		14
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		800
222001 Telecommunications	3,500	3,000	86 %		1,200
224004 Cleaning and Sanitation	378	378	100 %		0
227001 Travel inland	12,500	7,000	56 %		500
227002 Travel abroad	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	5,000	2,250	45 %		0
Wage Rect:	101,988	101,810	100 %		26,459
Non Wage Rect:	27,775	17,482	63 %		2,764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,762	119,292	92 %		29,223
Reasons for over/under performance:	An Under performance was due to low realisation from Local Revenue and also there is one Staff that retired from service.				
Output : 148102 Revenue Management and Collection Services					

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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.
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.	Local revenue enhancement Workshops organized by line ministries attended.	Local revenue enhancement Workshops organized by line ministries attended.	N/A
221002 Workshops and Seminars	1,000	993	99 %	993
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	150
221012 Small Office Equipment	500	125	25 %	0
221014 Bank Charges and other Bank related costs	1,500	428	29 %	0
221017 Subscriptions	1,000	250	25 %	250
227001 Travel inland	5,500	4,250	77 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	8,546	55 %	2,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	8,546	55 %	2,186
Reasons for over/under performance:	Local Revenue enhancement programmes were influenced by the nationwide lockdown due to Covid 19 Pandemic.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Workplan approved by Council.	( ) Annual Workplan approved by Council	(2020-05-31)Annual Workplan approved by Council	( )Annual Workplan approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) draft budget and annual workplan presented to Council	( ) draft budget and annual workplan presented to Council	( )N/A	( )draft budget and annual workplan presented to Council



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Non Standard Outputs:	Budget desk meetings held, budget conference held.	Budget desk meetings held, draft budget and annual workplan presented to Council. A followup on the revenue from the Divisions for the month of September done. Budget conference held in the Mayor's Chambers.	Budget desk meetings held, budget conference held. Annual Workplan approved by Council.	Budget desk meetings held and Annual Workplan approved by Council.
221002 Workshops and Seminars	3,000	750	25 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	1,000	350	35 %	0
221011 Printing, Stationery, Photocopying and Binding	1,933	483	25 %	0
225001 Consultancy Services- Short term	2,000	0	0 %	0
227001 Travel inland	4,415	1,604	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,748	3,187	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,748	3,187	25 %	0
Reasons for over/under performance:	However much the Budgeting and planning services were executed, the department didnt receive enough funding from Local Revenue a cause for an under performance.			
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.	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.	Division operations monitored and relevant report submissions made to the line ministries.Responses to both internal and external audit queries prepared.	Division operations monitored and relevant report submissions made to the line ministries.Responses to both internal and external audit queries prepared.
221002 Workshops and Seminars	1,000	990	99 %	990
221009 Welfare and Entertainment	500	125	25 %	59
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	8,000	6,499	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	7,864	75 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	7,864	75 %	1,049
Reasons for over/under performance:	Monitoring operations for the Divisions was highly hindered by Covid 19 pandemic and also the funding was inadequate.			

## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	() Not Applicable.		()	()Not Applicable
Non Standard Outputs:	Annual final, half year and 9 months accounts prepared and produced.	Returns filed. 9 months accounts prepared and produced. Adjusted Final Accounts produced. Annual final prepared and produced for the FY 2018/19.		N/A	Returns filed.
221002 Workshops and Seminars	4,000	1,750	44 %		500
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221009 Welfare and Entertainment	3,000	750	25 %		28
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	4,500	2,999	67 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	6,249	43 %		768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	6,249	43 %		768
Reasons for over/under performance:	There was generally inadequate funding from Local Revenue , however, all accounting services were executed.				
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 printers maintained, IFMS work groups attended, stationary 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 printers maintained, stationary procured.

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221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,108
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	6,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,999	100 %	10,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,999	100 %	10,108
Reasons for over/under performance:		Fair performance was brought about by some of the funds that had been encumbered in 3rd Quarter and later on utilised in 4th Quarter.		
<i>Total For Finance : Wage Rect:</i>	<i>101,988</i>	<i>101,810</i>	<i>100 %</i>	<i>26,459</i>
<i>Non-Wage Reccurent:</i>	<i>111,022</i>	<i>73,327</i>	<i>66 %</i>	<i>16,875</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,010</i>	<i>175,137</i>	<i>82.2 %</i>	<i>43,333</i>

## Vote:759 Masaka Municipal Council

## Quarter4

## 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 , Honoraria and Ex- Gratia paid to Councillors. Utilities paid. Mayor's travels facilitated.		staff salaries paid.Ex- Gratia and Honoraria paid to Councillors	staff salaries paid.Ex- Gratia and Honoraria paid to Councillors. Utilities paid.
211101 General Staff Salaries	36,966	36,944	100 %		9,570
211103 Allowances (Incl. Casuals, Temporary)	110,381	110,380	100 %		39,345
221011 Printing, Stationery, Photocopying and Binding	400	395	99 %		95
223005 Electricity	400	400	100 %		200
223006 Water	400	400	100 %		200
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	1,727	1,727	100 %		47
Wage Rect:	36,966	36,944	100 %		9,570
Non Wage Rect:	113,708	113,702	100 %		40,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,675	150,646	100 %		49,657
Reasons for over/under performance:	An over performance was due to payment of some of the Councillors' allowances that hadnt been cleared in the third quarter.				
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 meetings held and paid for, evaluation committees held as required.		Contracts Committee meetings held and paid for, evaluation committees held as required.	Contracts Committee meetings held and paid for, evaluation committees held as required.
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,751	100 %		1,971
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,760	5,751	100 %		1,971
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,760	5,751	100 %		1,971
Reasons for over/under performance:	Contract Committee meetings were timely held, however, there were some hinderances brought about by Covid 19				

## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Public service relevant meetings held	Interviews conducted by DSC.Retainer fees for the members of the District Service Commission paid.		Public service relevant meetings held	Not Applicable.
211103 Allowances (Incl. Casuals, Temporary)	5,518	1,379	25 %		117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,518	1,379	25 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,518	1,379	25 %		117
Reasons for over/under performance: Staff recruitment services were hindered by Covid 19 National Lockdown.					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	( ) N/A	( ) 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	( ) 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.	Audit reports discussed and responses provided.		Audit reports discussed and responses provided.	Audit reports discussed and responses provided.
	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: There was inadequate funding to the department from Local Revenue though Audit reports were discussed and queries responded to.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions.	(8) 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.

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221009	Welfare and Entertainment	2,000	500	25 %	0
227001	Travel inland	10,000	2,500	25 %	400
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	560
228002	Maintenance - Vehicles	6,000	1,500	25 %	1,500
282101	Donations	2,605	500	19 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,605	7,000	24 %	2,460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,605	7,000	24 %	2,460
Reasons for over/under performance:		Inadequate funding to the department especially from Local Revenue hindered most of the Political and Executive oversight activities and more to that, monitoring activities were limited by the Nationwide Lockdown due to Covid 19 Pandemic.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Standing Committee meetings held	Standing Committees held and facilitated.	Standing Committee meetings held	Some standing Committee meetings held.
211103	Allowances (Incl. Casuals, Temporary)	106,104	49,605	47 %	2,710
221009	Welfare and Entertainment	4,000	1,000	25 %	150
227001	Travel inland	11,520	4,130	36 %	1,950
Wage Rect:		0	0	0 %	0
Non Wage Rect:		121,624	54,735	45 %	4,810
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		121,624	54,735	45 %	4,810
Reasons for over/under performance:		There was limited funding to the department from Local Revenue to facilitates Standing Committee services within the Municipality.			
Total For Statutory Bodies : Wage Rect:		36,966	36,944	100 %	9,570
Non-Wage Reccurent:		280,215	182,567	65 %	49,445
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		317,181	219,511	69.2 %	59,015

## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries paid to 3 staff,,advisory sevice delivered to the farming communities,intergr ation of the village agent model in extention service delievery,establishm ent of the parish model farms,completion of procurement of the departmental motorcycle,and statistical data base.	salaries paid to 3 extension staff, continued delivery of advisory services to farmers,assessment of the village agent model,assessment of the parish model farms and continued analysis of collected agricultural data.		salaries paid to 3 extension staff, continued delivery of advisory services to farmers,assessment of the village agent model,assessment of the parish model farms and continued analysis of collected agricultural data.	salaries paid to 3 extension staff, continued delivery of advisory services to farmers,assessment of the village agent model,assessment of the parish model farms and continued analysis of collected agricultural data.
211101 General Staff Salaries	55,189	57,388	104 %		16,631
221002 Workshops and Seminars	7,230	7,230	100 %		3,104
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		20
224006 Agricultural Supplies	1,956	1,956	100 %		842
227001 Travel inland	35,948	35,948	100 %		7,647
Wage Rect:	55,189	57,388	104 %		16,631
Non Wage Rect:	46,454	46,454	100 %		11,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,643	103,842	102 %		28,244
Reasons for over/under performance:	The payment of Salary Arrears to the Agricultural Officer led to an over performance in the budget.				
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.	One Motorcycle purchased. Continued training of village agents and establishment of parish model farms. Village Agents supervised and parish model farms monitored.		assessment of village agent model approach in extension and assessment of the performance of the established parish model farms.	Village Agents supervised and parish model farms monitored. One Motorcycle purchased.

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281504 Monitoring, Supervision & Appraisal of capital works	4,285	4,285	100 %	4,285
312201 Transport Equipment	13,000	13,000	100 %	13,000
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	17,285	90 %	17,285
External Financing:	0	0	0 %	0
Total:	19,285	17,285	90 %	17,285
Reasons for over/under performance: Budget for cultivated assets couldnot be implemented according to interpretation of guidelines.				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
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	4	25 %	4
227001 Travel inland	1,760	440	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	444	25 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	444	25 %	4
Reasons for over/under performance: Inadequate funding from Locally Raised Revenue led to an under performance, however, vaccination and treatment services were provided whenever needed by the farmers.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders	Quality of fish from natural water bodies and fish farming controlled Fisheries regulations enforced in liason with stakeholders
221002 Workshops and Seminars	1,777	444	25 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	444	25 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	444	25 %	405
Reasons for over/under performance: Inadequate funding from Locally Raised Revenue led to an under performance but fisheries regulations were enforced.				



## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Crop diseases prevented and controlled	Crop diseases prevented and controlled and a study tour held.		Crop diseases prevented and controlled	Crop diseases prevented and controlled
221011 Printing, Stationery, Photocopying and Binding	17	4	25 %		4
227001 Travel inland	1,760	440	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,777	444	25 %		4
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,777	444	25 %		4
Reasons for over/under performance: Crop disease control and regulation services were provided to all the stakeholders in need, however, there was a limitation of funding from Local Revenue which led to an under performance.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Improved Agricultural data management	Agricultural data collected.		Improved Agricultural data management	Agricultural data collected.
227001 Travel inland	2,272	2,272	100 %		568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,272	2,272	100 %		568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,272	2,272	100 %		568
Reasons for over/under performance: Not Applicable.					
Total For Production and Marketing : Wage Rect:	55,189	57,388	104 %		16,631
Non-Wage Reccurent:	54,056	50,059	93 %		12,594
GoU Dev:	19,285	17,285	90 %		17,285
Donor Dev:	0	0	0 %		0
Grand Total:	128,531	124,732	97.0 %		46,510

## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health promotional activities conducted	Health promotional activities conducted		Health promotional activities conducted	Health promotional activities conducted
227001 Travel inland	4,234	2,808	66 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,234	2,808	66 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,234	2,808	66 %		250
Reasons for over/under performance: Local Revenue contribution was not got in the Quarter.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sanitation and Hygiene Inspection Conducted	Sanitation and Hygiene Inspections Conducted		Sanitation and Hygiene Inspections Conducted	Sanitation and Hygiene Inspections Conducted
213002 Incapacity, death benefits and funeral expenses	1,023	1,023	100 %		323
221002 Workshops and Seminars	486	121	25 %		0
224004 Cleaning and Sanitation	3,000	2,250	75 %		500
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,509	6,394	85 %		1,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,509	6,394	85 %		1,573
Reasons for over/under performance: Local Revenue contribution was not got in the Quarter.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(22) Well trained health workers in the HCs.	(40) health workers trained at health facility level and district level.		(5)Well trained health workers in the HCs.	(25)health workers trained at health facility level and district level.
No of trained health related training sessions held.	(12) Training needs identified Trainings organized.	(13) trainings organized		(3)Trainings organized.	(3)trainings organized

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## Quarter4

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.	(281665) 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.	(40712) 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.	(35480) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(30000) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(9786) 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 Kyabakuzi HCs. This is about one third of the expected deliveries.	(9852) 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 Kyabakuzi HCs.	(3100) in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuzi HCs.	(2467) 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 Kyabakuzi HCs.
% age of approved posts filled with qualified health workers	(98%) workers in all HCs of the Masaka Municipal Council excluding hospitals.	(64%) workers in all HCs of the Masaka Municipal Council excluding hospitals.	(97%) workers in all HCs of the Masaka Municipal Council excluding hospitals.	(64%) workers in all HCs of the Masaka Municipal Council excluding hospitals.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(75%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(60%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(75%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.
No of children immunized with Pentavalent vaccine	(22626) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(5226) 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	(1184) 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	67,160	100 %	16,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,172	67,160	100 %	16,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,172	67,160	100 %	16,993

## Vote:759 Masaka Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 lockdown and restriction of taxis and boda-boda transport affected movement of patients between home and the health facilities hence affecting turn up.				
	Data cleaning and quality assessment was conducted to improve setting of targets and noted previous data against which targets had been set was inaccurate.				
	All villages have VHTs but not all can make reports on their work hence there have been trainings organized by IPs in the district to impart VHTs with skills to prepare and submit their periodic reports.				
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	Monitoring and supervision of staff house construction works at Kyabakuza		Monitoring and supervision of rehabilitation and equipment installation for Kasaana/ Nyendo HC III done	Monitoring and supervision of staff house construction works at Kyabakuza
281504 Monitoring, Supervision & Appraisal of capital works	6,823	6,796	100 %		6,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,823	6,796	100 %		6,796
External Financing:	0	0	0 %		0
Total:	6,823	6,796	100 %		6,796
Reasons for over/under performance:	The newly upgraded health facility (Nyendo HC III) did not have enough land to construct the staff house at the facility which prompted us to construct the house at another facility where land was readily available in order to absorb the development grant. The COVID -19 lock down period affected timely execution of the project hence not completed during the financial year.				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Rehabilitation and equipment of Kasaana / Nyendo HC done	( )		(1)Rehabilitation and equipment of Kasaana / Nyendo HC done	( )
No of healthcentres rehabilitated	( ) N/A	( )		( )	( )
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	129,634	72,173	56 %		72,173
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	129,634	72,173	56 %		72,173
External Financing:	0	0	0 %		0
Total:	129,634	72,173	56 %		72,173

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<p>Reasons for over/under performance:</p> <p>Under PHC Development, Payment was made for works actually executed by the contractor by the end of the financial year. The construction works were delayed by the COVID-19 lockdown period and restriction on movement of labour hence the works were not completed and were still ongoing by the end of the FY.</p> <p>In addition, we had a supplementary budget (UGX 60.159m) which was approved a few days to the closure of the FY and these funds were also not spent. The fund were to cater for retention on the previously concluded project of Upgrading Nyendo HCII to HC III.</p>					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff Recruited for the upgraded health center (Nyendo HC III)	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid		Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid	Staff Salaries Paid and Managed Conduct Supervisory Function of Health Services Management and Administration Conduct support Supervision of Lower Health Facilities Conduct Office Co-ordination with line Ministries, Utility Bills Paid
211101 General Staff Salaries	395,262	318,691	81 %		82,245
221002 Workshops and Seminars	1,368	969	71 %		0
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	768	191	25 %		0
223005 Electricity	1,500	1,500	100 %		750
223006 Water	500	125	25 %		0
224004 Cleaning and Sanitation	68	68	100 %		0
224005 Uniforms, Beddings and Protective Gear	500	125	25 %		125
227001 Travel inland	4,000	3,999	100 %		999

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227004	Fuel, Lubricants and Oils	144	144	100 %	144
	Wage Rect:	395,262	318,691	81 %	82,245
	Non Wage Rect:	9,648	7,320	76 %	2,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	404,910	326,011	81 %	84,263
Reasons for over/under performance:		Non Wage: Local Revenue contribution towards the Non Wage was zero and this explain the under performance.			
		Wage: The entity recruited staff but the process by the District Service Commission took so long. The staff reported late during Q4 and they did not access the payroll hence the under performance in absorption of wage.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health Services Monitored Health Services Inspection Activities Conducted	Health Services Monitored Health Services Inspection Activities Conducted	Health Services Monitored Health Services Inspection Activities Conducted	Health Services Monitored Health Services Inspection Activities Conducted
		Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitoring and Inspection Follow Ups Carried out	Health Services Monitoring and Inspection Follow Ups Carried out
221002	Workshops and Seminars	1,000	1,000	100 %	300
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012	Small Office Equipment	874	569	65 %	163
222001	Telecommunications	1,000	250	25 %	0
227001	Travel inland	4,000	4,000	100 %	781
227004	Fuel, Lubricants and Oils	3,600	900	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,974	6,844	62 %	1,244
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,974	6,844	62 %	1,244
Reasons for over/under performance:		No Local Revenue contribution as had been budgeted			
	Total For Health : Wage Rect:	395,262	318,691	81 %	82,245
	Non-Wage Reccurent:	99,537	90,526	91 %	22,078
	GoU Dev:	136,457	78,969	58 %	78,969
	Donor Dev:	0	0	0 %	0
	Grand Total:	631,255	488,186	77.3 %	183,292

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## Quarter4

## 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	1,216,697	104 %		338,310
Wage Rect:	1,167,176	1,216,697	104 %		338,310
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,167,176	1,216,697	104 %		338,310
Reasons for over/under performance:	The Over expenditure was due to some Staff that hadnt received their salaries in 3rd Quarter for they had not accessed the Payroll by then.				
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	() N/A		(0)N/A	()N/A
No. of pupils sitting PLE	(3347) pupils sitting PLE	() N/A		(0)N/A	()N/A
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	147,966	147,966	100 %		49,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	147,966	147,966	100 %		49,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,966	147,966	100 %		49,322
Reasons for over/under performance:	All funds were transferred to Primary Schools.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	BOQs and site appraisal conducted, monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	Monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	Handover.of the projects to the stakeholders. monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.	Monitoring and quality assurance done, retention paid, environment assessment and mitigation carried out.
281501 Environment Impact Assessment for Capital Works	750	740	99 %	740
281503 Engineering and Design Studies & Plans for capital works	900	800	89 %	800
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100 %	3,000
312101 Non-Residential Buildings	14,799	13,825	93 %	13,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,449	18,365	94 %	18,365
External Financing:	0	0	0 %	0
Total:	19,449	18,365	94 %	18,365
Reasons for over/under performance:	Lacking Local Revenue in the Municipality.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	( ) classrooms constructed in UPE	(0)lassrooms constructed in UPE	( )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 .	( ) classrooms rehabilitated at Kijjabwemi P/S and Masaka Army P/S	(10)classrooms being rehabilitated in UPE	( )classrooms rehabilitated at Kijjabwemi P/S and Masaka Army P/S
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	classrooms rehabilitated at Kijjabwemi P/S and Masaka Army P/S	rehabilitation of the classrooms completed.	classrooms rehabilitated at Kijjabwemi P/S and Masaka Army P/S
312101 Non-Residential Buildings	80,000	62,071	78 %	62,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	62,071	78 %	62,071
External Financing:	0	0	0 %	0
Total:	80,000	62,071	78 %	62,071
Reasons for over/under performance:	Lacking Local Revenue in the Municipality.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) N/A	(0) latrine stances constructed	(0)latrine stances constructed	(0)latrine stances constructed



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Non Standard Outputs:	Rehabilitation of latrines in selected schools.	Latrines at Ssenyange and Kimaanya Primary Schools rehabilitated.	Rehabilitation of latrines in selected schools.	Latrines at Ssenyange and Kimaanya Primary Schools rehabilitated.
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: Erased from priorities.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
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	2,779,148	107 %	787,033
Wage Rect:	2,599,420	2,779,148	107 %	787,033
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,599,420	2,779,148	107 %	787,033
Reasons for over/under performance: The over performance was due to the staff that hadnt received their salaries in 3rd Quarter but later on paid in 4th Quarter after having accessed the payroll.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
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.	() Not Applicable	()	()Not Applicable
No. of students sitting O level	(955) students sitting O-level	(955) students sitting O-level	(0)students sitting O-level	(955)students sitting O-level
Non Standard Outputs:	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Head Teachers supported on how to reopen schools as had been directed by the Hon Minister for Education and Sports. Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Head Teachers supported on how to reopen schools as had been directed by the Hon Minister for Education and Sports.

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263367 Sector Conditional Grant (Non-Wage)	374,085	374,085	100 %	124,695
263369 Support Services Conditional Grant (Non-Wage)	7,931	7,927	100 %	7,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,016	382,012	100 %	132,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,016	382,012	100 %	132,622

Reasons for over/under performance: None

**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	529,381	83 %	119,691
Wage Rect:	641,163	529,381	83 %	119,691
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	641,163	529,381	83 %	119,691

Reasons for over/under performance: An under performance was due to some Instructors who hadnot accessed the payroll.

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

N/A

Non Standard Outputs:	Monitoring and development of skills improved.	Tartary institutions supported on how to reopen after having been locked due to Covid 19. Monitoring and development of skills improved.	Monitoring and development of skills improved.	Tartary institutions supported on how to reopen after having been locked due to Covid 19.
263367 Sector Conditional Grant (Non-Wage)	409,922	409,922	100 %	136,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,922	409,922	100 %	136,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,922	409,922	100 %	136,641

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection**

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored and supervised, sports enhanced and maintenance to facilities and assets done.	Secondary and primary schools supported on how to reopen after they had been shut due to Covid 19. Secondary and Primary schools monitored and supervised.		Secondary and primary schools monitored and supervised	Secondary and primary schools supported on how to reopen after they had been shut due to Covid 19.
227001 Travel inland	27,091	29,369	108 %		9,369
228004 Maintenance – Other	8,432	8,422	100 %		4,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,523	37,791	106 %		13,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,523	37,791	106 %		13,549
Reasons for over/under performance:	The need to ensure that all schools adhere to the Standard Operating Procedures (SOPs) once they are opened led to an over performance.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports conducted at both municipal and national level.	Not Applicable.		N/a	Not Applicable
227001 Travel inland	1,411	375	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,411	375	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,411	375	27 %		0
Reasons for over/under performance:	Sports activities were hindered by Covid 19 pendemic as the schools had to be closed.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Head quarter Staff salaries paid. Mock and PLE administered. Departmental vehicle maintained.	Head quarter Staff salaries paid.Departmental vehicle maintained.		Head quarter Staff salaries paid.Departmental vehicle maintained.	Head quarter Staff salaries paid.Departmental vehicle maintained.
211101 General Staff Salaries	29,713	23,841	80 %		4,843

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221003 Staff Training	495	333	67 %	333
221011 Printing, Stationery, Photocopying and Binding	12,340	12,340	100 %	0
223005 Electricity	400	100	25 %	100
223006 Water	472	0	0 %	0
227001 Travel inland	22,604	22,151	98 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,376
228002 Maintenance - Vehicles	8,000	8,000	100 %	1,500
Wage Rect:	29,713	23,841	80 %	4,843
Non Wage Rect:	48,311	46,924	97 %	3,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,024	70,765	91 %	8,152
Reasons for over/under performance:		An Under performance was due to the post of the Municipal Inspector of Schools that fell vacant.		
<i>Total For Education : Wage Rect:</i>	<i>4,437,471</i>	<i>4,549,068</i>	<i>103 %</i>	<i>1,249,877</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,148</i>	<i>1,024,990</i>	<i>100 %</i>	<i>335,443</i>
<i>GoU Dev:</i>	<i>104,449</i>	<i>85,436</i>	<i>82 %</i>	<i>85,436</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>5,659,494</i>	<i>101.7 %</i>	<i>1,670,757</i>

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Equipment repaired	Road Equipment repaired & serviced		Road Equipment repaired & serviced	4 Tyres for double cabin LG 0009-124
228003 Maintenance – Machinery, Equipment & Furniture	68,000	27,500	40 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	27,500	40 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	27,500	40 %		3,000
Reasons for over/under performance: URF money for fourth quarter was not released by the centre,					
<b>Output : 048108 Operation of District Roads Office</b>					
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 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. Consultations made.		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.	Consultations made on non-release of quarterly funds.
211103 Allowances (Incl. Casuals, Temporary)	14,000	2,500	18 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	14,000	9,000	64 %		629
227004 Fuel, Lubricants and Oils	20,000	13,600	68 %		0
228001 Maintenance - Civil	20,000	5,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	30,100	43 %		629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	30,100	43 %		629
Reasons for over/under performance: No release for Q4					

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(1) Speke Road resealing completed: Casted the walkway, curbstones laid, check-well covers casted and placed, casted part of the U-drainage channel.		(0)Implementation of activities	(1)Speke Road resealing completed: Casted the walkway, curbstones laid, check-well covers casted and placed, casted part of the U-drainage channel.
Non Standard Outputs:	A section of Basudde Rise , Ssese street resealed and Speke road resealing completed.	None		A section of Basudde Rise & Ssese road resealed	None
263367 Sector Conditional Grant (Non-Wage)	600,000	2,477,523	413 %		2,212,205
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600,000	2,477,523	413 %		2,212,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600,000	2,477,523	413 %		2,212,205
Reasons for over/under performance:	High performance due to return and utilisation of unspent funds for 2018/19 via supplementary budget				
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.	(39) Potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.		(39)potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	(19.72)Potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.
Length in Km of Urban paved roads periodically maintained	(0) NA	(0)		(0)NA	(0)
Non Standard Outputs:	39km of paved roads worked on under routine manual & mechanized maintenance.	NA		potholes patched, roads swept, culverts & drains cleaned, road verges & green islands slashed.	NA
263367 Sector Conditional Grant (Non-Wage)	295,986	260,278	88 %		173,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	295,986	260,278	88 %		173,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,986	260,278	88 %		173,518
Reasons for over/under performance:	Non-release of Q4 funds to accomplish the planned length.				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(43) 43Km of Unpaved Roads worked on under routine mechanized & manual maintenance	(23) Km grubbed, culverts & drains cleaned & road verges & green islands slashed.	(28)5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	(23)Km grubbed, culverts & drains cleaned & road verges & green islands slashed.
Length in Km of Urban unpaved roads periodically maintained	(0) NA.	()	(0)NA	()
Non Standard Outputs:	43Km of Unpaved Roads worked on under routine mechanized & manual maintenance	NA	5Km of roads shaped & graded, 23km grubbed, culverts & drains cleaned & road verges & green islands slashed.	NA
263367 Sector Conditional Grant (Non-Wage)	161,715	122,675	76 %	56,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,715	122,675	76 %	56,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	161,715	122,675	76 %	56,363

Reasons for over/under performance: No release for Q4.

### 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.	New floor screed introduced, Repair of electrical, drainage & plumbing systems done.	New floor screed introduced, Repair of electrical, drainage & plumbing systems done.	Drainage & plumbing systems done.
228001 Maintenance - Civil	36,982	3,642	10 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,982	3,642	10 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,982	3,642	10 %	108

Reasons for over/under performance: Only Q1 funds released.

#### Capital Purchases

#### Output : 048275 Non Standard Service Delivery Capital

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

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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: Designs for new projects were never completed by MoLHUD to enable any works on them to commence. Funds were thus returned.

**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.	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done, office welfare & cleanliness maintained	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done, office welfare & cleanliness maintained	Office repairs carried out, staff salaries paid, stationery purchased & monitoring of projects done, office welfare & cleanliness maintained
211101 General Staff Salaries	174,369	168,535	97 %	44,194
221009 Welfare and Entertainment	1,200	1,200	100 %	543
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	600
221012 Small Office Equipment	431	431	100 %	231
224004 Cleaning and Sanitation	2,000	2,000	100 %	492
227001 Travel inland	4,000	4,000	100 %	450
228004 Maintenance – Other	4,000	4,000	100 %	1,135
Wage Rect:	174,369	168,535	97 %	44,194
Non Wage Rect:	13,631	13,631	100 %	3,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,000	182,166	97 %	47,645

Reasons for over/under performance: Only Q1 funds released for LRR.

**Output : 048302 Maintenance of Urban Infrastructure**

N/A				
Non Standard Outputs:	Street lights maintained and electricity bills paid.	Street lights maintained and electricity bills paid		
223005 Electricity	48,000	40,000	83 %	0
224004 Cleaning and Sanitation	259	64	25 %	0



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228004 Maintenance – Other	6,800	1,700	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,059	41,764	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,059	41,764	76 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>174,369</i>	<i>168,535</i>	<i>97 %</i>	<i>44,194</i>
<i>Non-Wage Reccurent:</i>	<i>1,301,373</i>	<i>2,977,113</i>	<i>229 %</i>	<i>2,449,274</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>3,145,648</i>	<i>24.8 %</i>	<i>2,493,468</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid	staff salaries paid		staff salaries paid	staff salaries paid
211101 General Staff Salaries	26,444	24,207	92 %		7,162
Wage Rect:	26,444	24,207	92 %		7,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,444	24,207	92 %		7,162
Reasons for over/under performance:	An under performance was due to the 3rd Quarter PAYE that was paid in 4th Quarter, however, the staff salaries were timely paid.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Hactares of trees planted and surviving equivalent to about 1000 trees	(0) (Ha) of trees established (planted and surviving)		(0)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.	(40) (Men and Women) participating in tree planting days		(0)Men and women participating in tree planting.	(0)(Men and Women) participating in tree planting days
Non Standard Outputs:	beautification	Beautified areas maintained.		beautification	Beautified areas maintained.
224006 Agricultural Supplies	2,050	512	25 %		2
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	512	25 %		2
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,050	512	25 %		2
Reasons for over/under performance:	There were inadequate funds allocated to the Department, however, previously planted trees and beautified areas were maintained.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) wood saving stoves	(0) Agro forestry Demonstrations		(0)wood saving stoves	(0)Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management	(100) forest management	(0) community members trained in forestry management.		(0)forest management	(0)community members trained in forestry management.
Non Standard Outputs:	charcoal briquettes	energy saving techniques demonstrated.		energy saving techniques demonstrated.	energy saving techniques demonstrated.
225001 Consultancy Services- Short term	1,000	250	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:		All allocated funds fully utilised but it was low due to lack of LLR advance for Q2,Q3 and Q4		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated.	(1) Water Shed Management Committees formulated	(0)water shed management committees formulated.	(0)Water Shed Management Committees formulated
Non Standard Outputs:	communities trained in wetland management.	communities trained in wetland management.	communities trained in wetland management.	Not Applicable.
221002 Workshops and Seminars	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:		Training sessions were hindered by Covid 19 and also funds were inadequate to facilitate community trainings in wetland management.		
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) Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done	(0)Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done	(0)Action plan for restoring degraded parts of Buchuro, Namajjuzi and Nakayiba wetland done
Area (Ha) of Wetlands demarcated and restored	(1) Hectare of wetland restored	(1) Hectare of wetland restored.	(1)Hectare of wetland restored.	(0)Hectare of wetland restored.
Non Standard Outputs:	N/A	Monitoring compliance on agreements signed with enchroachers of Kamugumbwa wetland done.		Monitoring compliance on agreements signed with enchroachers of Kamugumbwa wetland done.
211103 Allowances (Incl. Casuals, Temporary)	611	153	25 %	3
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,611	153	3 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,611	153	3 %	3
Reasons for over/under performance:		There was inadequate funding to the department especially from Locally Raised Revenue thus leading to an under performance.		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) Environment stakeholders trained.	(50) Environment stakeholders trained.	(50)Environment stakeholders trained.	(0)Environment stakeholders trained.

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Non Standard Outputs:	N/A	Environment stakeholders trained and monitored for compliance..	Environment stakeholders trained.	Environment stakeholders monitored for compliance.
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:	Monitoring of Compliance by the Environment Stakeholders was done with Facilitation from the Divisions.			
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	(4) Monitoring of on-going and finished projects in all sectors-health( Kyabakuza HCII Staff Quarters), roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done	(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)Monitoring of on-going and finished projects in all sectors-health( Kyabakuza HCII Staff Quarters), roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done
Non Standard Outputs:	N/A	Screening and monitoring of the construction of Kyabakuza HCII Staff quarters done		Screening and monitoring of the construction of Kyabakuza HCII Staff quarters done
227001 Travel inland	4,544	4,544	100 %	2,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,544	4,544	100 %	2,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,544	4,544	100 %	2,272
Reasons for over/under performance:	The need for screening of new Projects and also continuous monitoring of ongoing projects in the Municipality led to an over performance.			
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	() land disputes settled within FY	(0)Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	(0)land disputes settled within FY
Non Standard Outputs:	N/A	New roads opened.	N/A	New roads opened.
227001 Travel inland	5,000	1,000	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: The funds available were meagre to facilitate land management services such as road opening, however, some of the activities were facilitated by Divisions.

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	beautification of green spaces	Beautified Green spaces maintained.	beautification of green spaces	Beautified Green spaces maintained.
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: Low realisation of funds from Locally Raised Sources led to an under performance

<i>Total For Natural Resources : Wage Rect:</i>	<i>26,444</i>	<i>24,207</i>	<i>92 %</i>	<i>7,162</i>
<i>Non-Wage Reccurent:</i>	<i>20,204</i>	<i>8,459</i>	<i>42 %</i>	<i>2,527</i>
<i>GoU Dev:</i>	<i>20,000</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>66,648</i>	<i>32,666</i>	<i>49.0 %</i>	<i>9,689</i>

**Vote:759 Masaka Municipal Council****Quarter4****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.	Facilitated 3 division council meetings for women,youth and PWDS. Monitoring special grant for PWDS, UWEP and YLP beneficiary groups done.		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.	Monitoring special grant for PWDS, UWEP and YLP beneficiary groups done.
227001 Travel inland	2,400	2,400	100 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		528
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					

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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	procured news papers and paid utilities, subscription of internet,repair of computer,procured stationery,trained library users in civic education	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	procured news papers and paid utilities, subscription of internet,,procured stationery
221002 Workshops and Seminars	2,500	2,500	100 %	447
221007 Books, Periodicals & Newspapers	1,698	1,698	100 %	652
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	2,640	2,640	100 %	910
223005 Electricity	381	381	100 %	96
223006 Water	381	381	100 %	96
227001 Travel inland	3,000	3,000	100 %	700
228004 Maintenance – Other	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000

Reasons for over/under performance: All funds were fully utilised.

**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.	Mobilized and sensitized women youth and PWDs on gender based violence	Facilitation of community development workers to mobilize communities to participate in government programme.	Communities emphasised to participate in Government Programmes.
222001 Telecommunications	39	10	25 %	0
227001 Travel inland	1,224	544	44 %	110

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228002 Maintenance - Vehicles	42	10	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,304	564	43 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,304	564	43 %	110
Reasons for over/under performance:	Due to low realisation from Local Revenue, there was an under performance as the Department had to receive less money than expected.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(198) 198 adult learners trained	(158) adult learners trained	(49)49 adult learners trained	(39)adult learners trained
Non Standard Outputs:	N/A	Exams and marking exam,supervision of learners	certification of adult learners	Not Applicable.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,600	100 %	600
Reasons for over/under performance:	Adult Learning was hindered by Covid 19, however lessons were conducted by observing the SOPs of social distancing.			
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 report done and sensitized women and youth on gender cross cutting issues	Gender equal opportunity and inequality workshop,	Gender mainstreamed in all community activities.
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance:	There was an under performance brought about by inadequate funds especially from Local Revenue.			
Output : 108108 Children and Youth Services				



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No. of children cases ( Juveniles) handled and settled	(100) 80 children cases handled and settled	(58) children cases ( Juveniles) handled and settled	(25)25 children cases handled and settled	(5)children cases ( Juveniles) handled and 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	Enforcing Youths groups which benefited from the YLP loan recovery programme. An activity report on enforcement of recoveries from YLP and UWEP produced.	enforcing recoveries and documentation of successful groups	Recoveries enforced.
227001 Travel inland	1,000	4,056	406 %	4,056
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,306	215 %	4,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	4,306	215 %	4,056
Reasons for over/under performance:	The over performance was due to a refund for the handling and settling of children cases in 3rd Quarter.			
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	() Disability group formed and supported one PWDs group. Disability groups monitored.	(1)Disability groups formed and support with capital to startup IGA. support supervision and monitoring	()Disability groups monitored.

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Non Standard Outputs:	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh, attending international PWD and elderly day celebration,	Facilitated councilors to attend international PWDs celebration at Namutumba district. Elderly persons attended their international day celebrations. Elderly persons mobilized and supported with basic essentials like soap ,sugar and posho,	elderly persons mobilized and supported with basic essentials like soap ,sugar and posh,	Elderly persons mobilized and supported with basic essentials like soap ,sugar and posho,
222001 Telecommunications	800	800	100 %	400
227001 Travel inland	2,000	2,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,100

Reasons for over/under performance: None

**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. Culture mainstreaming promoted and included in all community workplans.	data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	Culture mainstreaming promoted and included in all community workplans.
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: Most of the Community activities were hindered by Covid 19 pandemic. More to that , there were inadequate funds given to the Department to have culture mainstreamed in the Community activities.

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:		training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediatio n meeting	Held one activity on support supervision of CSOs and NGOs.Conducted support supervision of CSOs to ensure that they comply with employers Act 2006	training employees and employees rights.support supervision of CSOs NGOs,firms and Companies. handling work related complaints,mediatio n meeting	Support supervision of CSOs NGOs,firms and Companies. handling work related complaints
227001	Travel inland	1,000	375	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	375	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	375	38 %	0
Reasons for over/under performance:		There were little funds received by the Department due to poor perfomance from Locally raised revenue			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		mediation meetings,support supervision to CSOsNGOs and companies.,training on labour rights	Held four mediation meetings. Mobilized and trained employees from different NGOs ,CSOs on labour Act and their rights. support supervision to CSOs,NGOs and companies done.	mediation meetings,support supervision to CSOs,NGOs and companies.,training on labour rights	support supervision to CSOs,NGOs and companies done.
221002	Workshops and Seminars	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		Low realisation from Local Revenue led to an under performance , however, labour disputes were settled whenever they arose.			
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	(4) women councils supported	(1)women councils supported women planning meeting held,national women celebration,empower ing women in social economic development	(0) women councils supported

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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	Enforcement of UWEP recoveries done. Held field and desk appraisal and approvals were conducted in the three divisions.	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	Enforcement of UWEP recoveries done.
227001 Travel inland	3,000	920	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	920	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	920	31 %	0
Reasons for over/under performance:	Low funding from Locally Raised Revenue led to an under performance, however, UWEP recovery was enforced amongst the beneficiary groups.			
Output : 108116 Social Rehabilitation Services				
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 Guardians on Gender Based Violence.	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	Not Applicable.
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:	Social Rehabilitation services were hindered by Covid 19 Lockdown and also, the funds available to carry out the same were inadequate.			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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,allowances and travel inland 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,
211101 General Staff Salaries	35,155	33,603	96 %	8,057
211103 Allowances (Incl. Casuals, Temporary)	1,039	1,039	100 %	239
221002 Workshops and Seminars	937	937	100 %	127
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	3,063	3,063	100 %	653
Wage Rect:	35,155	33,603	96 %	8,057
Non Wage Rect:	5,439	5,139	94 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,594	38,742	95 %	9,076
Reasons for over/under performance: An under performance was due to PAYE that hadnt been paid by the close of the Quarter.				
Total For Community Based Services : Wage Rect:	35,155	33,603	96 %	8,057
Non-Wage Reccurent:	36,043	32,103	89 %	10,413
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,198	65,707	92.3 %	18,469

**Vote:759 Masaka Municipal Council****Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 staff, Liaison with Central Ministries & Departments done, operation & maintenance of the office, furniture and equipment ensured. Training Workshops and meetings attended.		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 staff, Liaison with Central Ministries & Departments done, operation & maintenance of the office, furniture and equipment ensured.
211101 General Staff Salaries	22,772	22,484	99 %		5,818
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	4,952	3,589	72 %		471
228003 Maintenance – Machinery, Equipment & Furniture	1,559	1,183	76 %		943
Wage Rect:	22,772	22,484	99 %		5,818
Non Wage Rect:	7,011	4,772	68 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,783	27,257	92 %		7,232
Reasons for over/under performance: Locally Raised Revenue was only advanced in Quarter one.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected and Annual Statistical Abstract produced.	Data collected , entered , analyzed and reports for 1st, 2nd & 3rd quarter compiled, presented to TPC and later on submitted to MoFPED. 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 , entered , analysed and the 3rd quarter Budget Performance report compiled and submitted to MoFPED
221002 Workshops and Seminars	400	399	100 %		80

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225001 Consultancy Services- Short term	1,864	466	25 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,264	865	38 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,264	865	38 %	86

Reasons for over/under performance: Meagrely funded due to lack of Local Raised Revenue

**Output : 138306 Development Planning**

N/A

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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	Preparation of the 5 year City Development Plan in progress through a participatory approach amongst all the necessary Stakeholders.	Dissemination of the approved Fiveyear Development Plan 2020/2021-2024/2025 done to different stakeholders.	Preparation of the 5 year City Development in progress.
227001 Travel inland	5,329	2,232	42 %	36



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,329	2,232	42 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,329	2,232	42 %	36
Reasons for over/under performance:	Activities were scaled down due to lack of Locally Raised Revenue but most of them implemented through synergies with other departments.			
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 Reports (Q1,Q2 & Q3 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; FY 2020/21 Draft and Final Performance Contract Form B for FY 2020/21submitted to MoFPED;	Quarterly Performance Report (Q3 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; FY 2020/21 Final Performance Contract Form B Finalized & Submitted MoFPED.	Quarterly Performance Report (Q3 for FY 2019/20) made and submitted to MoFPED; Monthly TPC meetings held; FY 2020/21 Final Performance Contract Form B Finalized & Submitted MoFPED
221002 Workshops and Seminars	5,100	1,313	26 %	52
221008 Computer supplies and Information Technology (IT)	1,680	420	25 %	20
221009 Welfare and Entertainment	5,616	1,404	25 %	4
221011 Printing, Stationery, Photocopying and Binding	3,300	825	25 %	95
221012 Small Office Equipment	490	123	25 %	23
227001 Travel inland	8,216	2,054	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,402	6,139	25 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,402	6,139	25 %	194

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 affected many operational planning activities.					
<i>Total For Planning : Wage Rect:</i>	22,772	22,484	99 %		5,818
<i>Non-Wage Reccurent:</i>	39,006	14,008	36 %		1,730
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	61,778	36,492	59.1 %		7,548

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four internal audit reports for Higher and Lower Local governments produced for the financial year. Staff salaries paid	Staff salaries verified and paid, 4th Quarter Internal Audit Report for fy 2018/19, 1st, 2nd & 3rd Internal audit Reports for FY 2019/20 produced, Study tour to Tororo Municipal Council facilitated, CPA annual seminar attended by the Senior Auditor, Treasury Instructions meeting at Imperiel Royale attended. Finished and on going Municipal Projects monitored for compliance.		4th quarter Audit report produced and staff salaries paid.	3rd Quarter Audit Report produced and staff salaries paid.
211101 General Staff Salaries	25,166	25,003	99 %		6,420
221002 Workshops and Seminars	1,500	1,250	83 %		360
221011 Printing, Stationery, Photocopying and Binding	700	100	14 %		0
221017 Subscriptions	1,500	0	0 %		0
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	100	100	100 %		0
227001 Travel inland	7,593	5,856	77 %		776
Wage Rect:	25,166	25,003	99 %		6,420
Non Wage Rect:	11,593	7,306	63 %		1,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,759	32,309	88 %		7,556
Reasons for over/under performance:	The under performance was due to the funds meant for PAYE that hadnt been paid by the close of the Quarter. The department lacks a Conditional Grant for smooth carryingout of Internal Audit activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal department audits	(3) Internal Department Audits		(0)internal department audit	(1) Internal Department Audits

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Date of submitting Quarterly Internal Audit Reports	() Before the end of the last working day of the proceeding month after the end of the Quarter.	() 1st, 2nd & 3rd Quarter Reports compiled and submitted to the relevant offices.	()	()3rd Quarter Report compiled and submitted to the relevant offices.
Non Standard Outputs:	Quarterly Audit reports produced	TPC meetings and Senior Management meetings attended as scheduled, CPA annual seminar attended at Entebbe , Treasury instructions workshop organised by MoFPED attended, Audit annual workplan submitted to the relevant offices. 3rd Quarter Audit Report produced.	4th quarter audit report produced.	3rd Quarter Audit Report produced.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221012 Small Office Equipment	111	0	0 %	0
227001 Travel inland	1,500	625	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,611	875	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611	875	34 %	0
Reasons for over/under performance: Limited resources is still a challenge to the department.				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Departmental meetings held.	1st, 2nd ,3rd & 4th Quarter Departmental Meeting held.	4th quarter departmental meeting held	4th 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: The department lacks adequate funds to aid Auditing activities.				
Total For Internal Audit : Wage Rect:	25,166	25,003	99 %	6,420
Non-Wage Reccurent:	15,204	8,181	54 %	1,136
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,371	33,184	82.2 %	7,556

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) awareness radio shows participated in	(2) awareness radio shows participated in		(0)General business mgt and LED	(0)awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) private sector and trade sensitization meetings organized	(3) trade sensitisation meetings organised at the District/Municipal Council		(0)meeting with the private sector to evaluate economic progress of the Municipality	(0)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	(121) businesses inspected for compliance to the law		(0)businesses inspected for compliance to the law	(121)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(6000) businesses issued with trade licenses	(342) businesses issued with trade licenses		(0)businesses issued with trade licenses	(342)businesses issued with trade licenses
Non Standard Outputs:	Trade promoted and developed	Trade licenses issued, Trade licensing appeals and advice on licensing done. Technical guidance and conflict resolutions to the traders. Enforcement of trade order and non compliance to trade licensing and business registration		enforcement of trade order and non compliance to trade licensing and business registration	enforcement of trade order and non compliance to trade licensing and business registration
221002 Workshops and Seminars	3,326	2,632	79 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,326	2,632	79 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,326	2,632	79 %		1,100
Reasons for over/under performance:					
Most of the trade development and promotion services were hindered by Covid 19 as most of the businesses had been shut down due to the National wide Lockdown.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(0) awareness radio shows participated in		(0)awareness radio shows participated in	(0)awareness radio shows participated in
No of businesses assisted in business registration process	(500) businesses assisted in business registration process	(0) businesses assisted in business registration process		(0)businesses assisted in business registration process	(0)businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards	( ) enforcement on quality and hygiene production. Enterprises linked to UNBS for product quality and standards	( )enforcement on quality and hygiene production	( )enforcement on quality and hygiene production
Non Standard Outputs:	Enterprise development services provided.	Enterprise development services provided. SMEs street market organised and participated in.	Enterprise development services provided.	Enterprise development services provided.
221002 Workshops and Seminars	2,272	2,271	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	2,271	100 %	1,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	2,271	100 %	1,135
Reasons for over/under performance:	None			
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	( ) producers or producer groups linked to market internationally through UEPB	( )Follow up on linkage and promoting of others to UEPB	( )Follow up on linkage and promoting of others to UEPB
No. of market information reports desserminated	(4) market information reports disseminated	( ) market information reports desserminated	( )Data collection on Agric Mkt price Commodites information reports disseminated	( )market information reports desserminated
Non Standard Outputs:	Support and coordination activities to Markets and Agricultural trade improvement programme (MATIP) done.  Relocation of Vendors to the new market done	Held preparation meeting with the vendors of Masaka Central Market for their entrance in the new market. Also attended 3 site meetings for the new market being constructed.		Site meeting for the new market attended.
221008 Computer supplies and Information Technology (IT)	207	207	100 %	207
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	139
227001 Travel inland	3,604	3,451	96 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,012	3,858	96 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,012	3,858	96 %	746
Reasons for over/under performance:	An under performance was due to inadequate funds especially from Local Revenue. However, most of the activities were affected by Covid 19 National Lockdown.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) cooperative groups supervised	() cooperative groups supervised		()cooperative groups supervised	()cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	() cooperative groups mobilised for registration		()Cooperative groups mobilized for registration	()cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	() cooperatives assisted in registration		()cooperatives assisted in registration	()cooperatives assisted in registration
Non Standard Outputs:	Cooperative Mobilization and Outreach services offered.	Conflict resolution to 2 cooperatives were done, trainings and audits for new Saccos done. Cooperative mobilisation and outreach services offered.Cooperative Mobilization and Outreach services offered.		Cooperative Mobilization and Outreach services offered.	Cooperative Mobilization and Outreach services offered.
227001 Travel inland	1,200	300	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	300	25 %		0
Reasons for over/under performance:	However much activities were carried out, funds were too inadequate and also the National Covid 19 Lockdown affected the outreach services negatively.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(2) tourism promotion activities mainstreamed in the Municipal Development plan.	() sensitization of the community on the Tourism policy, Tourism promotion activities mainstreamed in the DP		()sensitization of the community on the Tourism policy	(0)sensitization of the community on the Tourism policy
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(125) hospitality facilities' register updated	() Hospitality facility ownners sensitised. Hospitality register updated. Enforcement of standards and quality services.		()enforcement of standards and quality services.	()enforcement of standards and quality services.
No. and name of new tourism sites identified	(1) new tourism sites identified	() Engagement of stakeholders in identifying tourism sites		()engagement of stakeholders in identifying tourism sites	(0)new tourism sites identified
Non Standard Outputs:	Tourism promoted	Tourism promoted, Visited Namajjuzi Ramusear site for information collection		Tourism promoted	Not Applicable
227001 Travel inland	1,500	2,310	154 %		1,965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,310	154 %	1,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	2,310	154 %	1,965

Reasons for over/under performance: Tourism was hindered by Covid 19 National Lockdown whereby hospitality services were highly affected as they had been closed temporarily as a measure to control the spread of Covid 19. Sensitisation of Hotel owners was the cause of high expenditures.

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(0) opportunities identified for industrial development	(0) opportunities identified for industrial development	(0) opportunities 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	(0) 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) Enforcement of Registration and standardization	(0) Enforcement of Registration and standardization	(0) value addition facilities in the district
Non Standard Outputs:	industrial sector developed	industrial sector developed	industrial sector developed	Not Applicable
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	529

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,000	80 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,000	80 %	529

Reasons for over/under performance: Activities were highly hindered by the Covid 19 Pandemic

**Output : 068307 Sector Capacity Development**

N/A				
Non Standard Outputs:	salary paid.	salary paid.	salary paid.	salary paid.
211101 General Staff Salaries	15,388	12,972	84 %	3,635
Wage Rect:	15,388	12,972	84 %	3,635
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,388	12,972	84 %	3,635

Reasons for over/under performance: Salary to the Head of Department still not yet adjusted as had been hoped during budgeting. It is still low

**Output : 068308 Sector Management and Monitoring**

N/A				
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Non Standard Outputs:	sector management and monitoring done.	sector management and monitoring done. attendance to sector committee meetings done. and other assigned duties done of Contracts Committee	sector management and monitoring done.	sector management and monitoring done.
227001 Travel inland	1,000	375	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	0
Reasons for over/under performance:	Funds were too inadequate to facilitate sector monitoring activities and thus were used for other more pressing activities leading to an under performance.			
Total For Trade, Industry and Local Development :	15,388	12,972	84 %	3,635
Wage Rect:				
Non-Wage Reccurent:	15,810	13,746	87 %	5,475
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,197	26,719	85.6 %	9,110

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Katwe/Butego</b>				<b>13,066,448</b>	<b>1,480,526</b>
<b>Sector : Agriculture</b>				<b>19,285</b>	<b>17,285</b>
<i>Programme : Agricultural Extension Services</i>				<b>19,285</b>	<b>17,285</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>19,285</b>	<b>17,285</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katwe (Physical) katwe	Sector Development Grant	Done-	4,285	4,285
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Katwe Masaka Municipal	Sector Development Grant	Motor-Cycle procured-	13,000	13,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Katwe municipality	Sector Development Grant	Not Done-	2,000	0
<b>Sector : Works and Transport</b>				<b>12,250,582</b>	<b>926,642</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>1,057,701</b>	<b>926,642</b>
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				<b>600,000</b>	<b>599,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Sections of Kabula & Sseese Streets	Other Transfers from Central Government		600,000	599,986
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>295,986</b>	<b>225,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Coordination Office	Katwe Engineering department	Other Transfers from Central Government		386	6,100
Masaka Municipal Council	Katwe Paved Roads within the Municipality	Other Transfers from Central Government		295,600	219,468
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>161,715</b>	<b>101,088</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masaka Municipal Council	Katwe Unpaved roads within the Municipality	Other Transfers from Central Government		161,715	101,088
<i>Programme : District Engineering Services</i>				<b>11,192,882</b>	<b>0</b>

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,192,882</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Katwe katwe	Urban Discretionary Development Equalization Grant	Katwe & Alex Ssebowo Roads completed.	11,192,882	0
<b>Sector : Education</b>				<b>191,702</b>	<b>434,494</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>85,353</b>	<b>380,882</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>318,581</b>
Item : 211101 General Staff Salaries					
-	Katwe Bwala	Sector Conditional Grant (Wage)	...	0	318,581
-	Katwe Bwala Hill	Sector Conditional Grant (Wage)	...	0	318,581
-	Butego Kiyimbwe	Sector Conditional Grant (Wage)	...	0	318,581
-	Butego Ssaza	Sector Conditional Grant (Wage)	...	0	318,581
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,904</b>	<b>43,936</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)		8,166	5,444
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)		38,826	25,884
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)		9,630	6,420
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)		9,282	6,188
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,449</b>	<b>18,365</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Butego Kyabakuza , Nyendo, and Army P/s	Sector Development Grant	Done-	750	740
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	Designs completed.-	900	800
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	Katwe Nyendo, Army and Kyabakuza	Sector Development Grant	Monitoring of works done.-	3,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Katwe St.,Paul Kitovu and Kijjabwemi Ps	Sector Development Grant	&0% completed-	14,799	13,825
<b>Programme : Secondary Education</b>				<b>106,349</b>	<b>53,612</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>106,349</b>	<b>53,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWALA SS	Butegeo	Sector Conditional Grant (Non-Wage)		10,434	6,956
MASAKA ACADEMY	Butegeo	Sector Conditional Grant (Non-Wage)		12,831	6,554
NELSON MANDELA SS	Katwe	Sector Conditional Grant (Non-Wage)		18,753	8,502
NUMASA SS	Katwe	Sector Conditional Grant (Non-Wage)		56,400	31,600
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Masaka MC	Katwe Headquarters	Sector Conditional Grant (Non-Wage)		7,931	0
<b>Sector : Health</b>				<b>158,847</b>	<b>84,566</b>
<b>Programme : Primary Healthcare</b>				<b>158,847</b>	<b>84,566</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,391</b>	<b>5,598</b>
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					
<b>Output : Administrative Capital</b>				<b>6,823</b>	<b>6,796</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Katwe Katwe	Sector Development Grant	monitoring and supervision carried out	6,823	6,796
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>129,634</b>	<b>72,173</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Katwe Katwe	Sector Development Grant	Works executed up to 30% by end of FY	129,634	72,173
<b>Sector : Water and Environment</b>				<b>20,000</b>	<b>0</b>

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<b>Programme : Natural Resources Management</b>				<b>20,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>20,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>				<b>426,031</b>	<b>17,538</b>
<b>Programme : District and Urban Administration</b>				<b>426,031</b>	<b>17,538</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>38,546</b>	<b>17,538</b>
Item : 263104 Transfers to other govt. units (Current)					
Katwe-Butego division	Katwe Headquarter	Urban Unconditional Grant (Non-Wage)		0	13,338
Item : 263106 Other Current grants					
Katwe-Butego division	Katwe Division headquarters	Locally Raised Revenues		38,546	4,200
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>387,485</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Katwe Municipal Hdqtr	Locally Raised Revenues	None: City Hall designs not yet concluded.	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
<b>LCIII : Kimaanya/Kyabakuza</b>				<b>178,600</b>	<b>336,199</b>
<b>Sector : Education</b>				<b>127,205</b>	<b>314,104</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>111,272</b>	<b>305,482</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>222,563</b>
Item : 211101 General Staff Salaries					

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-	Kyabakuza Gayaaza	Sector Conditional Grant (Wage)	,,,	0	222,563
-	Kyabakuza Kasijjagirwa	Sector Conditional Grant (Wage)	,,,	0	222,563
-	Kyabakuza Kijjabwemi	Sector Conditional Grant (Wage)	,,,	0	222,563
-	Kyabakuza Kyabakuza	Sector Conditional Grant (Wage)	,,,	0	222,563
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>31,272</b>	<b>20,848</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijjabwemi P/S	Kimaanya	Sector Conditional Grant (Non-Wage)		9,306	6,204
Masaka Army P/S (KASIJJAGIRWA)	Kimanya	Sector Conditional Grant (Non-Wage)		5,886	3,924
St. Anthony Gayaza P/s	Kyabakuza	Sector Conditional Grant (Non-Wage)		6,546	4,364
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)		9,534	6,356
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>62,071</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kimaanya Army PS	Sector Development Grant	100% done-,100% done-	40,000	62,071
Building Construction - Maintenance and Repair-240	Kyabakuza St. Charles Lwanga Kyabakuza P/s	Sector Development Grant	100% done-,100% done-	40,000	62,071
<b>Programme : Secondary Education</b>				<b>15,933</b>	<b>8,622</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>15,933</b>	<b>8,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MASAKA PARENTS	Kyabakuza	Sector Conditional Grant (Non-Wage)		15,933	8,622
<b>Sector : Public Sector Management</b>				<b>51,395</b>	<b>22,095</b>
<b>Programme : District and Urban Administration</b>				<b>51,395</b>	<b>22,095</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>51,395</b>	<b>22,095</b>
Item : 263104 Transfers to other govt. units (Current)					
Kimaanya-Kyabakuza division	Kimaanya Division Hdqtr	Urban Unconditional Grant (Non-Wage)		0	16,495
Item : 263106 Other Current grants					

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Kimaanya -Kyabakuza division	Kimaanya Division headquarters	Locally Raised Revenues	51,395	5,600
<b>LCIII : Nyendo/Ssenyange</b>			<b>57,052</b>	<b>121,072</b>
<b>Sector : Education</b>			<b>18,506</b>	<b>99,857</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>18,506</b>	<b>99,857</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>85,853</b>
Item : 211101 General Staff Salaries				
-	Nyendo Kitovu	Sector Conditional Grant (Wage)	0	85,853
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>13,506</b>	<b>9,004</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	13,506	9,004
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>5,000</b>
Item : 312102 Residential Buildings				
Latrine	Ssenyange Ssenyange P/S	Sector Development done-Grant	0	5,000
<i>Output : Latrine construction and rehabilitation</i>			<b>5,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ssenyange Ssenyange Public P/s	Sector Development Grant	5,000	0
<b>Sector : Public Sector Management</b>			<b>38,546</b>	<b>21,216</b>
<i>Programme : District and Urban Administration</i>			<b>38,546</b>	<b>21,216</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>38,546</b>	<b>21,216</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyendo-Ssenyange division	Nyendo	Locally Raised Revenues	0	17,016
Nyendo-Ssenyange Division	Nyendo Division Head Office	Urban Unconditional Grant (Non-Wage)	0	17,016
Item : 263106 Other Current grants				
Nyendo -Ssenyange division	Nyendo Division headquarters	Locally Raised Revenues	38,546	4,200
<b>LCIII : Missing Subcounty</b>			<b>751,721</b>	<b>2,964,024</b>

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<b>Sector : Education</b>			<b>706,940</b>	<b>2,952,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,284</b>	<b>271,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>246,920</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kimaanya RCC	Sector Conditional Grant (Wage)	0	246,920
-	Missing Parish Nyendo	Sector Conditional Grant (Wage)	0	246,920
-	Missing Parish Police-Prisons Masaka	Sector Conditional Grant (Wage)	0	246,920
-	Missing Parish Ssenyange	Sector Conditional Grant (Wage)	0	246,920
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,284</b>	<b>24,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaanya Blessed Sacrament	Missing Parish	Sector Conditional Grant (Non-Wage)	13,254	8,836
Masaka Police Children's School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	4,228
Nyendo Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,694	7,796
Ssenyange Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,994	3,996
<b>Programme : Secondary Education</b>			<b>259,734</b>	<b>2,039,883</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,852,727</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kijjabwemi	Sector Conditional Grant (Wage)	0	1,852,727
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>259,734</b>	<b>187,156</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJABWEMI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	225,753	170,502
MASAKA ISLAMIC S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,293	4,862
NYENDO MIXED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,575	5,050
ST BRUNO SERUNKUUMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,113	6,742
<b>Programme : Skills Development</b>			<b>409,922</b>	<b>641,170</b>



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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>367,888</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Masaka RRH	Sector Conditional Grant (Wage)	0	367,888
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>409,922</b>	<b>273,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	253,605	169,070
ST. KIZITO KITOVU MASAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>44,781</b>	<b>11,195</b>
<b>Programme : Primary Healthcare</b>			<b>44,781</b>	<b>11,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,781</b>	<b>11,195</b>
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 SSENYANGE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	22,391	5,598