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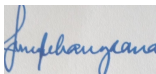
# Vote:759 Masaka Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2020/21. 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: 26/06/2021**

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

# Vote:759 Masaka Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,471,196	1,129,415	33%
Discretionary Government Transfers	28,539,035	1,222,146	4%
Conditional Government Transfers	8,519,676	6,362,485	75%
Other Government Transfers	1,292,943	746,729	58%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>41,822,850</b>	<b>9,460,774</b>	<b>23%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,967,762	1,994,098	1,613,857	40%	32%	81%
Finance	251,021	141,699	129,473	56%	52%	91%
Statutory Bodies	380,452	187,208	175,588	49%	46%	94%
Production and Marketing	152,143	115,836	87,822	76%	58%	76%
Health	1,252,734	1,167,535	404,072	93%	32%	35%
Education	6,114,643	4,300,657	3,897,155	70%	64%	91%
Roads and Engineering	28,332,301	928,943	422,730	3%	1%	46%
Natural Resources	116,650	45,644	44,925	39%	39%	98%
Community Based Services	76,201	50,682	40,465	67%	53%	80%
Planning	90,582	44,039	41,395	49%	46%	94%
Internal Audit	54,174	27,802	27,242	51%	50%	98%
Trade Industry and Local Development	34,185	21,457	20,037	63%	59%	93%
<b>Grand Total</b>	<b>41,822,850</b>	<b>9,025,598</b>	<b>6,904,761</b>	<b>22%</b>	<b>17%</b>	<b>77%</b>
Wage	6,051,422	4,691,873	4,338,151	78%	72%	92%
Non-Wage Recurrent	7,022,336	3,081,167	2,192,010	44%	31%	71%
Domestic Devt	28,749,091	1,252,557	374,600	4%	1%	30%
Donor Devt	0	0	0	0%	0%	0%

# Vote:759 Masaka Municipal Council

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Revenue: By the end of 3rd quarter, amount received was ugshs 9.461bn representing 23% of the projected annual income. However, this excludes shs 27.056bn received from the USMID programme but not captured by the MoFPED in any of the loaded releases. The amount received would have actually been 36.518bn leading to 87.3% realisation of the annual budget. The high performance was due to the release of up to 100% of the USMID grant. Never-the-less, sector conditional grants for Education had only realised 41.2% due to limited school activities for COVID-19. All receipts by the city were disbursed to departments and Lower Local Governments in the quarter. Most USMID funds however, were not utilised because their meant projects had not concluded designs. The aggregate out turn for wage was 78%. The out turn for the non-wage recurrent was lower than the projection for the 3 qtrs of the year (44%) due to non release of some Education Sector conditional grants, lower URF & less UWEP funds. Other conditional Grant non-wage recurrent were all released as planned. Development grants fell short of the capture of USMID grants leading to only 4% realisation instead of 99.1%. Regarding expenditure, by the end of quarter stood at 69% of the releases (excluding USMID but including expenditure under multi sectoral transfers to Lower Local Governments). However, expenditure was 17% of the annual budget due to the low release and LR realised (33%) and the constraints of COVID-19 with workers tested positive leading to closure of some offices. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 72%, non-wage recurrent: 31% and domestic development: 1%. The low funds absorption for domestic development was mainly because implementation of most of the development projects (esp. USMID) was not possible because designing delayed & they were still undergoing procurement while for others, contracting had also not been finalised due to the transition from municipality to city constraints.

### 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>3,471,196</b>	<b>1,129,415</b>	<b>33 %</b>
Local Services Tax	194,700	160,628	83 %
Land Fees	16,200	62,276	384 %
Local Hotel Tax	108,900	8,328	8 %
Application Fees	95,100	20,636	22 %
Business licenses	618,792	197,810	32 %
Other licenses	6,000	2,381	40 %
Interest from private entities - Domestic	0	3	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	0 %
Sale of non-produced Government Properties/assets	1,000,000	0	0 %
Rent & rates – produced assets – from private entities	650,680	10,017	2 %
Rent & rates – produced assets – from other govt. units	65,972	0	0 %
Rates – Produced assets – from other govt. units	7,970	0	0 %
Park Fees	19,200	0	0 %
Migration Permits	22,100	0	0 %
Refuse collection charges/Public convenience	1,558	0	0 %
Advertisements/Bill Boards	111,000	0	0 %
Animal & Crop Husbandry related Levies	21,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,500	0	0 %
Agency Fees	0	0	0 %

**Vote:759 Masaka Municipal Council****Quarter3**

Inspection Fees	190,850	0	0 %
Market /Gate Charges	189,108	0	0 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	26,800	0	0 %
Street Parking fees	87,216	0	0 %
Cess on produce	0	2,439	0 %
Other fines and Penalties - private	11,450	0	0 %
Miscellaneous receipts/income	18,100	664,896	3673 %
<b>2a.Discretionary Government Transfers</b>	<b>28,539,035</b>	<b>1,222,146</b>	<b>4 %</b>
Urban Unconditional Grant (Non-Wage)	423,301	313,794	74 %
Urban Unconditional Grant (Wage)	773,332	621,950	80 %
Urban Discretionary Development Equalization Grant	27,342,402	286,402	1 %
<b>2b.Conditional Government Transfers</b>	<b>8,519,676</b>	<b>6,362,485</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	5,278,090	4,069,924	77 %
Sector Conditional Grant (Non-Wage)	1,252,613	567,978	45 %
Sector Development Grant	856,022	856,022	100 %
General Public Service Pension Arrears (Budgeting)	45,378	45,378	100 %
Salary arrears (Budgeting)	26,758	26,758	100 %
Pension for Local Governments	517,689	389,081	75 %
Gratuity for Local Governments	543,126	407,345	75 %
<b>2c. Other Government Transfers</b>	<b>1,292,943</b>	<b>746,729</b>	<b>58 %</b>
Support to PLE (UNEB)	10,379	17,485	168 %
Uganda Road Fund (URF)	1,277,456	706,541	55 %
Uganda Women Entrepreneurship Program(UWEP)	5,109	3,226	63 %
Other	0	19,477	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>41,822,850</b>	<b>9,460,774</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

Deviation was due to low advance received of the annual budget in Quarter 3. However, there were collections not yet remitted to the centre.

**Cumulative Performance for Central Government Transfers**

The deviation is mainly because money received from USMID pgm (shs 27.056bn) was not captured by MoFPED in the releases. Instead only 286.402m for DDEG was captured on that line rather than that total shs 27.342bn that would have appeared on that line alone. For Education, there was higher release to also cater for for Q1 and Q2 though schools activities were still limited due to COVID-19 pandemic.

**Cumulative Performance for Other Government Transfers**

Deviation was due to release of only 55% of the expected cumulative amount for Uganda Road Fund. Never-the-less, in Q3, other sources (UWEP & UNEB) were realised.

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## **Vote:759 Masaka Municipal Council**

**Quarter3**

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**Cumulative Performance for External Financing**

## Vote:759 Masaka Municipal Council

## Quarter3

## 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	144,540	85,102	59 %	39,317	28,148	72 %
District Production Services	7,603	2,720	36 %	1,892	518	27 %
<b>Sub- Total</b>	<b>152,143</b>	<b>87,822</b>	<b>58 %</b>	<b>41,209</b>	<b>28,665</b>	<b>70 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	27,882,096	289,847	1 %	9,180,911	190,424	2 %
District Engineering Services	106,180	0	0 %	26,545	0	0 %
Municipal Services	344,024	132,883	39 %	86,006	42,481	49 %
<b>Sub- Total</b>	<b>28,332,301</b>	<b>422,730</b>	<b>1 %</b>	<b>9,293,462</b>	<b>232,906</b>	<b>3 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	34,185	20,037	59 %	7,986	5,960	75 %
<b>Sub- Total</b>	<b>34,185</b>	<b>20,037</b>	<b>59 %</b>	<b>7,986</b>	<b>5,960</b>	<b>75 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,499,809	1,026,053	68 %	378,932	370,984	98 %
Secondary Education	3,321,151	2,286,045	69 %	857,642	815,493	95 %
Skills Development	1,051,085	486,810	46 %	296,931	173,804	59 %
Education & Sports Management and Inspection	242,598	98,248	40 %	42,677	32,048	75 %
<b>Sub- Total</b>	<b>6,114,643</b>	<b>3,897,155</b>	<b>64 %</b>	<b>1,576,182</b>	<b>1,392,328</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	841,406	105,437	13 %	262,800	18,763	7 %
Health Management and Supervision	411,328	298,634	73 %	102,832	98,217	96 %
<b>Sub- Total</b>	<b>1,252,734</b>	<b>404,072</b>	<b>32 %</b>	<b>365,632</b>	<b>116,980</b>	<b>32 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	116,650	44,925	39 %	29,143	7,635	26 %
<b>Sub- Total</b>	<b>116,650</b>	<b>44,925</b>	<b>39 %</b>	<b>29,143</b>	<b>7,635</b>	<b>26 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	76,201	40,465	53 %	18,921	12,587	67 %
<b>Sub- Total</b>	<b>76,201</b>	<b>40,465</b>	<b>53 %</b>	<b>18,921</b>	<b>12,587</b>	<b>67 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,967,762	1,613,857	32 %	1,175,854	939,593	80 %
Local Statutory Bodies	380,452	175,588	46 %	95,063	35,201	37 %
Local Government Planning Services	90,582	41,395	46 %	21,014	8,871	42 %
<b>Sub- Total</b>	<b>5,438,796</b>	<b>1,830,840</b>	<b>34 %</b>	<b>1,291,931</b>	<b>983,665</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	251,021	129,473	52 %	62,755	33,349	53 %
Internal Audit Services	54,174	27,242	50 %	13,356	7,416	56 %

**Vote:759 Masaka Municipal Council****Quarter3**

	<i>Sub- Total</i>	305,195	156,715	51 %	76,111	40,765	54 %
<b>Grand Total</b>		41,822,850	6,904,761	17 %	12,700,577	2,821,491	22 %

# Vote:759 Masaka Municipal Council

## Quarter3

### 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>3,669,333</b>	<b>1,660,832</b>	<b>45%</b>	<b>708,515</b>	<b>402,761</b>	<b>57%</b>
General Public Service Pension Arrears (Budgeting)	45,378	45,378	100%	0	0	0%
Gratuity for Local Governments	543,126	407,345	75%	135,782	135,782	100%
Locally Raised Revenues	1,150,618	53,760	5%	96,871	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,032,128	431,730	42%	258,032	29,354	11%
Pension for Local Governments	517,689	389,081	75%	129,422	128,608	99%
Salary arrears (Budgeting)	26,758	26,758	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	48,265	36,199	75%	12,066	12,066	100%
Urban Unconditional Grant (Wage)	305,371	270,582	89%	76,343	96,951	127%
<b>Development Revenues</b>	<b>1,298,429</b>	<b>333,266</b>	<b>26%</b>	<b>467,339</b>	<b>95,467</b>	<b>20%</b>
Locally Raised Revenues	346,347	20,000	6%	214,512	0	0%
Multi-Sectoral Transfers to LLGs_Gou	420,723	313,266	74%	129,048	95,467	74%
Urban Discretionary Development Equalization Grant	531,359	0	0%	123,780	0	0%
<b>Total Revenues shares</b>	<b>4,967,762</b>	<b>1,994,098</b>	<b>40%</b>	<b>1,175,854</b>	<b>498,229</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	305,371	184,904	61%	76,343	60,614	79%
Non Wage	3,363,962	1,121,650	33%	820,457	618,690	75%
<b>Development Expenditure</b>						
Domestic Development	1,298,429	307,303	24%	279,055	260,290	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,967,762</b>	<b>1,613,857</b>	<b>32%</b>	<b>1,175,854</b>	<b>939,593</b>	<b>80%</b>
<b>C: Unspent Balances</b>						



**Vote:759 Masaka Municipal Council****Quarter3**

<b>Recurrent Balances</b>	<b>354,277</b>	<b>21%</b>	
Wage	85,678		
Non Wage	268,600		
<b>Development Balances</b>	<b>25,964</b>	<b>8%</b>	
Domestic Development	25,964		
External Financing	0		
<b>Total Unspent</b>	<b>380,241</b>	<b>19%</b>	

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

The Department received a total of UGX 498.229M of which shs 96.951M was wage, 12,066,277 was from UUCG-NW , shs 128.608M was Pension for LG, shs 135.782 was Gratuity for LG and shs 29.354M & 95.467M was for LLG Recurrent & development under Multisectoral transfers. However, all this revenue excluded the Capacity building grant under USMID of shs 318,815,400 which was warranted to Administration Department but was not considered by MoFPED during the upload of releases. Also LR repayment was low and thus, cumulatively, release was only 40%. Admin got only 4.93% of the LR annual budget by end of Q3. Expenditures totaled to shs 939.593m (about 80% of Q3 budget) but far higher than the Q3 release because Q1 & Q2 had big balances due to activity limitation during COVID-19. Expenditure included 60.614m wage. Shs 618.690m financed other recurrent costs including LLG administration & management, pensions, gratuity and arrears, utilities, computer accessories, stationery and inland travels while shs 23.987m was for development (Architect). Cumulative expenditure was only 32% of the annual budget due to constraints of COVID and the political atmosphere hindering procurement processes.

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

Wage: The balance of shs 85.678m was partly un processed PAYE and partly due to the existing staffing gaps. For non-wage, the balance of shs 268.60m included gratuity, pension and Arrears that remain unpaid due to lacking documents among the beneficiaries but expected to be paid in 4th quarter. Development: The balance of shs 25.964m was not used due to delays in the procurement process but now concluded and works are on-going.

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

Staff salaries paid, some debts settled, utilities paid, gratuity and pension paid to the beneficiaries, court cases handled, trainings organized and attended, staff issues handled, TPC meetings attended.

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan: Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>251,021</b>	<b>141,699</b>	<b>56%</b>	<b>62,755</b>	<b>38,679</b>	<b>62%</b>
Locally Raised Revenues	96,304	25,661	27%	24,076	0	0%
Urban Unconditional Grant (Non-Wage)	52,729	39,547	75%	13,182	13,182	100%
Urban Unconditional Grant (Wage)	101,988	76,491	75%	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>
<b>Total Revenues shares</b>	<b>251,021</b>	<b>141,699</b>	<b>56%</b>	<b>62,755</b>	<b>38,679</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,988	76,390	75%	25,497	25,488	100%
Non Wage	149,033	53,082	36%	37,258	7,861	21%
<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>251,021</b>	<b>129,473</b>	<b>52%</b>	<b>62,755</b>	<b>33,349</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,226</b>	<b>9%</b>			
Wage		100				
Non Wage		12,125				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,226</b>	<b>9%</b>			

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

The Department received a total of UGX 38,679M of which shs 25,496,892 was wage, , shs 13,182,352 was from UUCG-NW including the 7.5m for IFMS maintenance. Expenditures totaled to shs 33.349MM (about 53% of the released) of which 25.49M was wage. The rest financed other recurrent costs including utilities, computer accessories, stationery and inland travels.

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**Vote:759 Masaka Municipal Council****Quarter3**

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

Wage: Balance is for PAYE not yet cleared. Non Wage: The balance of shs 12.125M was for activities to be actually implemented in 4th quarter due to constraints of COVID-19 in 3rd quarter. Also , some of the funds were encumbered to cater for fuel consumed in 3rd quarter.

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

Warrants for 3rd quarter made, all the necessary transfers made to schools and health units. Staff salaries were paid to all the staff, home to office transport refund paid to all the Finance Staff, liaison with the line ministries facilitated and done, IFMS strong room and generator maintained, Budget desk meeting held and minutes produced, Half year accounts finalised for FY 2020/21.

# Vote:759 Masaka Municipal Council

## Quarter3

### 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>380,452</b>	<b>187,208</b>	<b>49%</b>	<b>95,063</b>	<b>38,826</b>	<b>41%</b>
Locally Raised Revenues	225,150	70,731	31%	56,237	0	0%
Urban Unconditional Grant (Non-Wage)	118,336	88,752	75%	29,584	29,584	100%
Urban Unconditional Grant (Wage)	36,966	27,725	75%	9,242	9,242	100%
<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>380,452</b>	<b>187,208</b>	<b>49%</b>	<b>95,063</b>	<b>38,826</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,966	26,893	73%	9,242	9,138	99%
Non Wage	343,486	148,696	43%	85,821	26,063	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>380,452</b>	<b>175,588</b>	<b>46%</b>	<b>95,063</b>	<b>35,201</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		832				
Non Wage		10,788				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,620</b>	<b>6%</b>			

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

The Department received a total of UGX 38.826M of which shs 9.242M was wage and shs 29.584m was from UUCG-NW. Expenditures totaled to shs 35.201M of which 9.138M was wage. The rest financed other recurrent costs including councillors' allowances, utilities, meetings, inland travels, arrears for standing committee sittings and office stationery.

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**Vote:759 Masaka Municipal Council****Quarter3**

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

Wage: the balance of shs 0.832M was un processed PAYE. Non Wage: The balance of shs 10.788M was because council committees were not sitting due to dilemmas in New City operational procedures after annexing new areas.

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

Staff salaries were paid, Councillors' allowances ( arrears) were paid, Utility bills paid, Government projects and programs monitored, Mayor's vehicle maintained.

## Vote:759 Masaka Municipal Council

## Quarter3

*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>133,501</b>	<b>97,194</b>	<b>73%</b>	<b>33,384</b>	<b>32,043</b>	<b>96%</b>
Locally Raised Revenues	5,330	1,066	20%	1,341	0	0%
Sector Conditional Grant (Non-Wage)	44,308	33,231	75%	11,077	11,077	100%
Sector Conditional Grant (Wage)	81,589	61,192	75%	20,397	20,397	100%
Urban Unconditional Grant (Non-Wage)	2,273	1,705	75%	568	568	100%
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>100%</b>	<b>7,825</b>	<b>6,214</b>	<b>79%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	18,642	18,642	100%	7,825	6,214	79%
<b>Total Revenues shares</b>	<b>152,143</b>	<b>115,836</b>	<b>76%</b>	<b>41,209</b>	<b>38,257</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,589	48,271	59%	20,397	14,671	72%
Non Wage	51,912	35,951	69%	12,970	11,595	89%
<b>Development Expenditure</b>						
Domestic Development	18,642	3,600	19%	7,842	2,400	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,143</b>	<b>87,822</b>	<b>58%</b>	<b>41,209</b>	<b>28,665</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,972</b>	<b>13%</b>			
Wage		12,921				
Non Wage		51				
<b>Development Balances</b>		<b>15,042</b>	<b>81%</b>			
Domestic Development		15,042				
External Financing		0				
<b>Total Unspent</b>		<b>28,014</b>	<b>24%</b>			

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**Vote:759 Masaka Municipal Council****Quarter3**

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

Revenue: The Department received total funds of shs 38.257M comprised of Sector conditional grant Non-wage, Sector grant wage, UUCG-Non Wage and Development grant as shs 11,077,068, shs 20.397M, 288, shs 568,000 and shs 6,214,073 respectively.  
Expenditure: This was Shs 28.665M which was 70% of the amount released to the department.

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

Wage: the balance of Shs 12.921M was partly un processed PAYE but also due to understaffing of the department amidst challenges of the transition from municipality to city. Non Wage of 51,000 will be used in Q4 Development: Balance of 15.04M to be paid to suppliers in Q4

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

Fisheries activities monitored for compliance, Agricultural advisory services provided to farmers. Control of stray dog population for Rabies control and livestock/human safety, plant and animal markets regulated, farmers enrolled for inputs under ACDP..  
Salaries paid to 3 Extension Staff,

## Vote:759 Masaka Municipal Council

## Quarter3

*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>548,350</b>	<b>463,150</b>	<b>84%</b>	<b>130,837</b>	<b>53,777</b>	<b>41%</b>
Locally Raised Revenues	45,326	27,665	61%	5,081	0	0%
Sector Conditional Grant (Non-Wage)	102,079	69,678	68%	25,520	18,639	73%
Sector Conditional Grant (Wage)	395,262	361,545	91%	98,816	33,717	34%
Urban Unconditional Grant (Non-Wage)	5,682	4,262	75%	1,421	1,421	100%
<b>Development Revenues</b>	<b>704,384</b>	<b>704,384</b>	<b>100%</b>	<b>234,795</b>	<b>234,795</b>	<b>100%</b>
Sector Development Grant	704,384	704,384	100%	234,795	234,795	100%
<b>Total Revenues shares</b>	<b>1,252,734</b>	<b>1,167,535</b>	<b>93%</b>	<b>365,632</b>	<b>288,572</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	395,262	292,198	74%	98,816	97,347	99%
Non Wage	153,088	75,947	50%	32,022	19,633	61%
<b>Development Expenditure</b>						
Domestic Development	704,384	35,927	5%	234,795	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,252,734</b>	<b>404,072</b>	<b>32%</b>	<b>365,632</b>	<b>116,980</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,005</b>	<b>21%</b>			
Wage		69,347				
Non Wage		25,658				
<b>Development Balances</b>		<b>668,458</b>	<b>95%</b>			
Domestic Development		668,458				
External Financing		0				
<b>Total Unspent</b>		<b>763,463</b>	<b>65%</b>			

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

In the 3rd quarter, the Department received a total of UGX 288.572M of which Wage = 33.717M /= Sector NW = 18.64 m/= Local Revenue = 0 m/= UUCG NW = 1.421m/= Sectro Devt Grant = 234.795m/= Expenditures totaled to shs 116.980m of which Wage = 97.347 m/= Sector NW & UUCGNW = 19.633 m/= Local Revenue = 0 m/= Development =0 M/=



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## Vote:759 Masaka Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

Wage: Recruitment of staff was suspended for all new cities hence the balance on wage Development grant: Works were started late in the quarter and hence no payment certificates presented.

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

The department conducted the following activities; -Quarterly Support supervision of LLHUs -Inspection of food and beverage premises for sanitation compliance -Supervision of cleaning and sanitation activities and availing cleaning materials -Purchase of stationery -Payment of utility bills

## Vote:759 Masaka Municipal Council

## Quarter3

*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>5,981,648</b>	<b>4,167,662</b>	<b>70%</b>	<b>1,531,850</b>	<b>1,451,275</b>	<b>95%</b>
Locally Raised Revenues	51,652	9,330	18%	13,097	0	0%
Other Transfers from Central Government	10,379	36,962	356%	0	17,485	0%
Sector Conditional Grant (Non-Wage)	1,077,300	443,374	41%	342,571	269,468	79%
Sector Conditional Grant (Wage)	4,801,239	3,647,187	76%	1,165,912	1,154,052	99%
Urban Unconditional Grant (Non-Wage)	11,365	8,524	75%	2,841	2,841	100%
Urban Unconditional Grant (Wage)	29,713	22,285	75%	7,428	7,428	100%
<b>Development Revenues</b>	<b>132,995</b>	<b>132,995</b>	<b>100%</b>	<b>44,332</b>	<b>44,332</b>	<b>100%</b>
Sector Development Grant	132,995	132,995	100%	44,332	44,332	100%
<b>Total Revenues shares</b>	<b>6,114,643</b>	<b>4,300,657</b>	<b>70%</b>	<b>1,576,182</b>	<b>1,495,606</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,830,952	3,499,044	72%	1,207,738	1,185,165	98%
Non Wage	1,150,696	392,211	34%	336,446	203,263	60%
<b>Development Expenditure</b>						
Domestic Development	132,995	5,900	4%	31,998	3,900	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,114,643</b>	<b>3,897,155</b>	<b>64%</b>	<b>1,576,182</b>	<b>1,392,328</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>276,407</b>	<b>7%</b>			
Wage		170,427				
Non Wage		105,979				
<b>Development Balances</b>		<b>127,095</b>	<b>96%</b>			
Domestic Development		127,095				
External Financing		0				
<b>Total Unspent</b>		<b>403,502</b>	<b>9%</b>			

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## Vote:759 Masaka Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 1.496bn of which shs 1.162bn was wage( both UUCGW & SCW), shs 2,841,000 was from UUCG-NW ,Shs17.485M was from Other Transfers from the Central Government and shs 269.47M was a Sector Conditional Grant recurrent non-wage. Many school activities are still on halt which led to low release of education grants. Expenditures totaled to shs 1.392bn of which 1.185bn was wage. The rest (203.3M) financed other recurrent costs including UPE, USE and other utilities, meetings, office stationery, maintenance of computers and internal travels and also monitoring of the School projects.

### Reasons for unspent balances on the bank account

Wage: The balance of shs 170.427m was partly un processed PAYE while there are also vacant positions on the structure that pend filling process. However, also some had either not accessed payroll or got deleted from it. Non Wage\_ The balance of shs 105.98m were largely funds whose activities were ongoing and payment process being undertaken but not concluded in the 3rd quarter. Development\_ Only 5.9m so far used because procurement process was still ongoing but now concluded. Contracts awarded and certificates yet to be issued

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

The department did the following activities: Monitored schools to ascertain Candidate Classes in the ongoing COVID-19 pandemic era especially with respect to compliance with SOPS

## Vote:759 Masaka Municipal Council

## Quarter3

*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>1,757,660</b>	<b>878,943</b>	<b>50%</b>	<b>439,415</b>	<b>310,082</b>	<b>71%</b>
Locally Raised Revenues	292,197	31,396	11%	73,049	0	0%
Other Transfers from Central Government	1,277,456	706,541	55%	319,364	263,080	82%
Urban Unconditional Grant (Non-Wage)	13,638	10,228	75%	3,409	3,409	100%
Urban Unconditional Grant (Wage)	174,369	130,777	75%	43,592	43,592	100%
<b>Development Revenues</b>	<b>26,574,641</b>	<b>50,000</b>	<b>0%</b>	<b>8,854,047</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	50,000	50,000	100%	12,500	0	0%
Urban Discretionary Development Equalization Grant	26,524,641	0	0%	8,841,547	0	0%
<b>Total Revenues shares</b>	<b>28,332,301</b>	<b>928,943</b>	<b>3%</b>	<b>9,293,462</b>	<b>310,082</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,369	123,070	71%	43,592	39,484	91%
Non Wage	1,583,291	290,791	18%	395,823	193,422	49%
<b>Development Expenditure</b>						
Domestic Development	26,574,641	8,870	0%	8,854,047	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,332,301</b>	<b>422,730</b>	<b>1%</b>	<b>9,293,462</b>	<b>232,906</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>465,082</b>	<b>53%</b>			
Wage		7,707				
Non Wage		457,375				
<b>Development Balances</b>		<b>41,130</b>	<b>82%</b>			
Domestic Development		41,130				
External Financing		0				
<b>Total Unspent</b>		<b>506,212</b>	<b>54%</b>			

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**Vote:759 Masaka Municipal Council****Quarter3**

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

The Department received a total of UGX310.082m of which shs 43.592m was wage, shs 3.409m was from UUCG-NW and shs 263m URF. Expenditures totaled to shs 232.9m of which 43.4m was wage. The rest financed other recurrent costs including office requirements, welfare, internal travels, equipment and routine road maintenance.

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

Wage: The balance of shs 7.7m was unprocessed PAYE. Non Wage\_ The balance of shs 457.375m was for activities to be actually implemented in 4th quarter as the documents for supplies were not yet finalized to effect their (supplies) payment..Development\_ Shs 41.130M remained unspent as procurement processes had just been finalized.

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

The department did the following activities: Worked on BOQs for different projects to be undertaken, maintained vehicles and equipment, monitored/supervised on-going projects and produced all necessary reports for FY 2020/21. Initiated procurement of inputs for road works & street lights. There was also routine manual maintenance of roads while liaison with the centre in the finalization of USMID-AF sub-project designs was done too.

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## Vote:759 Masaka Municipal Council

Quarter3

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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****Quarter3****Workplan: Natural Resources****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>96,650</b>	<b>32,374</b>	<b>33%</b>	<b>24,143</b>	<b>7,747</b>	<b>32%</b>
Locally Raised Revenues	65,661	9,132	14%	16,395	0	0%
Urban Unconditional Grant (Non-Wage)	4,546	3,409	75%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	26,444	19,833	75%	6,611	6,611	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,269</b>	<b>66%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	13,269	66%	5,000	0	0%
<b>Total Revenues shares</b>	<b>116,650</b>	<b>45,644</b>	<b>39%</b>	<b>29,143</b>	<b>7,747</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,444	19,780	75%	6,611	6,600	100%
Non Wage	70,207	12,144	17%	17,532	1,035	6%
<b>Development Expenditure</b>						
Domestic Development	20,000	13,001	65%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>116,650</b>	<b>44,925</b>	<b>39%</b>	<b>29,143</b>	<b>7,635</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>450</b>	<b>1%</b>			
Wage		52				
Non Wage		398				
<b>Development Balances</b>		<b>269</b>	<b>2%</b>			
Domestic Development		269				
External Financing		0				
<b>Total Unspent</b>		<b>719</b>	<b>2%</b>			

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

The Department received a total of UGX 7.747m of which shs 6.611 was wage and shs 1,136,471 was from UUCG-NW. Expenditures totaled to shs 7.635m of which 6.6m was wage. The rest (1.035M) financed other recurrent costs including Tree planting, screening of some projects and physical planning (land mgt).

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**Vote:759 Masaka Municipal Council****Quarter3**

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

Non Wage: The balance of shs 0.398m was to be spent in 4th quarter when more funds are released to the department.

Development: shs 0.296m was left un utilised so as to supplement funds in 4th quarter.

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

The following activities were executed; Staff salary paid monthly, continuous monitoring of all the wetlands in the Municipality for compliance to the set guidelines, regular meetings attended both face to face and via zoom, City beautification plan being developed, planted trees maintained and protected from animals and diseases.



# Vote:759 Masaka Municipal Council

## Quarter3

### 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>76,201</b>	<b>50,682</b>	<b>67%</b>	<b>18,921</b>	<b>18,334</b>	<b>97%</b>
Locally Raised Revenues	10,661	2,132	20%	2,665	0	0%
Other Transfers from Central Government	5,109	3,226	63%	1,148	3,226	281%
Sector Conditional Grant (Non-Wage)	20,731	15,548	75%	5,183	5,183	100%
Urban Unconditional Grant (Non-Wage)	4,546	3,409	75%	1,136	1,136	100%
Urban Unconditional Grant (Wage)	35,155	26,366	75%	8,789	8,789	100%
<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>76,201</b>	<b>50,682</b>	<b>67%</b>	<b>18,921</b>	<b>18,334</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,155	21,287	61%	8,789	7,763	88%
Non Wage	41,046	19,179	47%	10,132	4,824	48%
<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>76,201</b>	<b>40,465</b>	<b>53%</b>	<b>18,921</b>	<b>12,587</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,080				
Non Wage		5,138				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,217</b>	<b>20%</b>			

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**Vote:759 Masaka Municipal Council****Quarter3**

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

The Department received a total of UGX 18.334M of which shs 8,788,749 was wage, shs 1,136,471 was from UUCG-NW and shs 5,182,786 was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to Shs 12.587m of which 7.763m was wage. The rest (4.824m) financed other recurrent costs including utilities, meetings, internet for the library users, office stationery, maintenance of computers, books and periodicals including newspapers and internal travels.

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

Wage: the balance of shs 5.08m was un processed PAYE, the department is under staffed and also the SCDO is supposed to get a wage for a Principal which has never been effected. Non Wage: The balance of shs 5.138M was to supplement activities to be actually implemented in 4th quarter.

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

The department did the following activities: Payment of staff salaries, mobilization and formation of "emyooga " groups, Monitoring of school libraries done, stocking of selected books in central library.

# Vote:759 Masaka Municipal Council

## Quarter3

### 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>90,582</b>	<b>44,039</b>	<b>49%</b>	<b>21,014</b>	<b>11,515</b>	<b>55%</b>
Locally Raised Revenues	45,991	10,198	22%	9,866	0	0%
Urban Unconditional Grant (Non-Wage)	21,819	16,364	75%	5,455	5,455	100%
Urban Unconditional Grant (Wage)	22,772	17,476	77%	5,693	6,060	106%
<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>90,582</b>	<b>44,039</b>	<b>49%</b>	<b>21,014</b>	<b>11,515</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,772	17,477	77%	5,693	6,060	106%
Non Wage	67,810	23,918	35%	15,321	2,811	18%
<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>90,582</b>	<b>41,395</b>	<b>46%</b>	<b>21,014</b>	<b>8,871</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,644				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,644</b>	<b>6%</b>			

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

The department received Shs 11.515M of which Shs5.455m and Shs 6.06m was Unconditional Grant Non Wage and Wage respectively. Expenditure was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2020/21, and production of the City Draft Strategic Plan For Statistics, City Development Plan III.

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**Vote:759 Masaka Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

Non Wage: Balance of Shs 2.644M to pay for the budget process activities to be financed in Q4

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

The following activities were executed under the Planning Unit; 2nd Quarter budget performance report for the financial year 2020/21 produced and submitted to MFPED, consultative meetings attended , a draft SPS produced , a final draft 5 year City Development Plan produced and submitted to NPA, support given to Divisions on utilization of DDEG. Budget Desk meeting attended and minutes produced.

**Vote:759 Masaka Municipal Council****Quarter3****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>54,174</b>	<b>27,802</b>	<b>51%</b>	<b>13,356</b>	<b>7,712</b>	<b>58%</b>
Locally Raised Revenues	23,326	4,665	20%	5,644	0	0%
Urban Unconditional Grant (Non-Wage)	5,682	4,262	75%	1,421	1,421	100%
Urban Unconditional Grant (Wage)	25,166	18,875	75%	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>
<b>Total Revenues shares</b>	<b>54,174</b>	<b>27,802</b>	<b>51%</b>	<b>13,356</b>	<b>7,712</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,166	18,657	74%	6,292	6,134	97%
Non Wage	29,008	8,585	30%	7,065	1,282	18%
<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>54,174</b>	<b>27,242</b>	<b>50%</b>	<b>13,356</b>	<b>7,416</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		218				
Non Wage		342				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>560</b>	<b>2%</b>			

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

The Department received a total of UGX 7.712m of which shs 6.292m was wage and shs 1.421 was from UUCG-NW. Expenditures totaled to shs 7.416m of which 6.134m was wage. The rest (1.282m) financed other recurrent costs including internal travels & office supplies/utilities and the production of the 2nd quarter internal audit report.

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**Vote:759 Masaka Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

Wage: It was all utilised save for PAYE to be paid in Q4 Non Wage: The balance of shs 0.342m was to supplement activities to be actually implemented in 4th quarter.

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

The department did the following activities: Produced 2nd quarter internal audit report for 2020/21 covering all departments, LLGs and institutions (Education & Health). Continuous monitoring of all supplies and programmes/ projects.

# Vote:759 Masaka Municipal Council

## Quarter3

### 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>34,185</b>	<b>21,457</b>	<b>63%</b>	<b>7,986</b>	<b>6,464</b>	<b>81%</b>
Locally Raised Revenues	8,330	2,066	25%	1,523	0	0%
Sector Conditional Grant (Non-Wage)	8,194	6,145	75%	2,048	2,048	100%
Urban Unconditional Grant (Non-Wage)	2,273	1,705	75%	568	568	100%
Urban Unconditional Grant (Wage)	15,388	11,541	75%	3,847	3,847	100%
<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>34,185</b>	<b>21,457</b>	<b>63%</b>	<b>7,986</b>	<b>6,464</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,388	10,181	66%	3,847	3,394	88%
Non Wage	18,797	9,856	52%	4,139	2,566	62%
<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>34,185</b>	<b>20,037</b>	<b>59%</b>	<b>7,986</b>	<b>5,960</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,360				
Non Wage		60				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,420</b>	<b>7%</b>			

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

The Department received a total of UGX 6.464m of which shs 3.847m was wage, shs 0.568m was from UUCG-NW and shs 2.048m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to shs 5.96m all of which was wage and Non wage meant for the recurrent expenditures within the Department.

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## Vote:759 Masaka Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

Wage: the balance of shs 1.36M was un processed PAYE and also failure to pay the Head of Department on a principal level. Non

Wage: All the funds were well utilised as budgeted for.

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

Mobilization of groups to join "Emyooga" programme, payment of staff salaries, continuous monitoring and ensuring that there is trade order within the Central Business District, monitoring of Municipal markets, sensitization of traders to pay licences.



# Vote:759 Masaka Municipal Council

## Quarter3

### 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:	All central and local government programs as well as external coordinated ensuring perfect synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Monthly allowances for committees and staff paid on monthly basis, Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule. Development of a client charter done, and development of a training policy, payment of litigation costs as per court orders including Batata and Masaka Municipal council over park issues done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment done + DONATIONS.	Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity and salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.		Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity anmd salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.	Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity anmd salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.
211101 General Staff Salaries	305,371	184,904	61 %		60,614
212102 Pension for General Civil Service	517,689	258,065	50 %		87,164
213002 Incapacity, death benefits and funeral expenses	10,000	4,000	40 %		0

**Vote:759 Masaka Municipal Council****Quarter3**

213004	Gratuity Expenses	543,126	295,473	54 %	101,070
221001	Advertising and Public Relations	8,000	5,000	63 %	0
221002	Workshops and Seminars	8,000	7,000	88 %	0
221007	Books, Periodicals & Newspapers	3,000	1,436	48 %	0
221009	Welfare and Entertainment	15,000	3,765	25 %	1,485
221011	Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	0
223004	Guard and Security services	8,000	2,000	25 %	0
223005	Electricity	6,386	3,000	47 %	0
223006	Water	4,000	3,000	75 %	0
224004	Cleaning and Sanitation	2,000	660	33 %	301
225002	Consultancy Services- Long-term	20,000	10,989	55 %	1,000
227001	Travel inland	32,752	16,570	51 %	1,130
227002	Travel abroad	10,000	0	0 %	0
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	0
228002	Maintenance - Vehicles	5,000	1,000	20 %	0
282101	Donations	10,000	0	0 %	0
282102	Fines and Penalties/ Court wards	655,676	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	45,378	45,020	99 %	0
321617	Salary Arrears (Budgeting)	26,758	21,200	79 %	5,241
	Wage Rect:	305,371	184,904	61 %	60,614
	Non Wage Rect:	1,950,766	686,178	35 %	197,391
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,256,137	871,082	39 %	258,004
Reasons for over/under performance:		Low performance due to lacking information for the beneficiaries of Pension and Gratuity as well as political transition and no local revenue.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(92) Percent of LG established post filled	(92) Percent of LG established post filled	(92)Percent of LG established post filled	(92)Percent of LG established post filled	
%age of staff appraised	(97) percent of staff appraised	(97) percent of staff appraised	(97)percent of staff appraised	(97)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.	

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:		IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center
221009	Welfare and Entertainment	689	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	500	63 %	0
227001	Travel inland	9,916	803	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,405	1,303	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,405	1,303	11 %	0
Reasons for over/under performance:		Low performance due to limited activities and poor facilitation.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(20) Trainings undertaken in areas of Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(5) Trainings undertaken in areas of Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(5)Trainings undertaken in areas of Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(5)Trainings undertaken in areas of Data collection & analysis, Development Planning, Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.
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 policy developed to help in guiding capacity building plan.	(1)LG capacity building policy developed to help in guiding capacity building plan.	(1)LG capacity building policy developed to help in guiding capacity building plan.
Non Standard Outputs:		Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done. Development of a training policy for staff, sensitization and refresher workshops undertaken	Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done. Development of a training policy for staff, sensitization and refresher workshops undertaken	Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done. Development of a training policy for staff, sensitization and refresher workshops undertaken	Performance assessment done in time, needs assessment carried out on schedule, building capacities of political and technical staff, local service providers and the entire public done. Development of a training policy for staff, sensitization and refresher workshops undertaken
221002	Workshops and Seminars	140,000	59,000	42 %	23,987

**Vote:759 Masaka Municipal Council****Quarter3**

221003 Staff Training	40,000	12,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	71,000	39 %	23,987
External Financing:	0	0	0 %	0
Total:	180,000	71,000	39 %	23,987

Reasons for over/under performance: Low performance because targeted short courses for capacity building were not undertaken due to institutional limitation on training activities during COVID.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Supervision of key government programmes done at lower levels	Supervision of key government programmes done at lower levels	Supervision of key government programmes done at lower levels	Supervision of key government programmes done at lower levels
227001 Travel inland	5,000	3,500	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,500	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,500	70 %	0

Reasons for over/under performance: Activities fairly done but will be all completed in Q4.

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the charter.	None	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the charter.	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No expenditure at all. Used synergies.

**Output : 138106 Office Support services**

N/A

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTCto office paid, monthly airtime for TC & DTC procured.	None	Cleaning materials procured, tea, daily newspapers and stationery procured every quarter, office imprest, overtime allowance paid, monthly kilometrage allowance for DTCto office paid, monthly airtime for TC & DTC procured.	None
211103 Allowances (Incl. Casuals, Temporary)	8,460	619	7 %	0
221009 Welfare and Entertainment	4,102	3,939	96 %	0
222001 Telecommunications	13,200	2,700	20 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,762	7,258	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,762	7,258	23 %	0
Reasons for over/under performance: Low prioritization but used previously procured items				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Staff salary payrolls printed for the whole municipality, salaries & pensions processed and paid, workshops and seminars attended	Staff salary payrolls printed for the whole municipality, salaries & pensions processed and paid, workshops and seminars attended	Staff salary payrolls printed for the whole municipality, salaries & pensions processed and paid, workshops and seminars attended	Staff salary payrolls printed for the whole municipality, salaries & pensions processed and paid, workshops and seminars attended
221011 Printing, Stationery, Photocopying and Binding	1,800	1,492	83 %	0
227001 Travel inland	1,826	926	51 %	606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,626	2,418	67 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,626	2,418	67 %	606
Reasons for over/under performance: Low performance due to limited activities during COVID and low staffing.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(60) Percent of staff trained in Records Management.	(60) Percent of staff trained in Records Management.	(60)Percent of staff trained in Records Management.	(0)None

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:		Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.	Other duties for the registry and communication of local and central information done.
221009	Welfare and Entertainment	536	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	0
227001	Travel inland	2,665	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,802	300	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,802	300	8 %	0
Reasons for over/under performance:		Minimally prioritized and facilitated.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information capture done as required from time to time.	Information capture done as required from time to time.	Information capture done as required from time to time.	Information capture done as required from time to time.
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:		Not prioritized and thus collection not well prepared apart from secondary data.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely	Procurement of contractors and consultants for roads rehabilitation and other items ongoing.
227001	Travel inland	11,405	400	4 %	400

**Vote:759 Masaka Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,405	400	4 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,405	400	4 %	400

Reasons for over/under performance: Low performance due to loss of staff to politics that hampered many activities.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	City hall/Office block designs finalized	City hall/Office block designs finalized and procurement process for the Contracator done.	City hall/Office block designs finalized and procurement process for the Contracator done.	None
263104 Transfers to other govt. units (Current)	311,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,068	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,068	0	0 %	0

Reasons for over/under performance: No performance due to conflicting ideas on whether to construct or purchase the city hall and associated inadequacy of allocated funds.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(8) Sets of furniture and computer sets purchased under capacity building-USMID.	(6) computer sets and a photocopier purchased under capacity building-USMID.	(2)Sets of furniture and computer sets purchased under capacity building-USMID.	(6)Procurement of computer sets and a photocopier under capacity building-USMID.
No. of existing administrative buildings rehabilitated	(0) existing administrative buildings rehabilitated	(0) None	()	(0)None
No. of solar panels purchased and installed	(0) solar panels purchased and installed	(0) None	()	(0)None
No. of administrative buildings constructed	(1) City hall/Office block construction started under Local Revenue.	(0) none	(1)City hall/Office block construction started under Local Revenue.	(0)none
No. of vehicles purchased	(1) Garbage truck procured under USMID capacity strengthening Grant.	(0) None	(1)Garbage truck procured under USMID capacity strengthening Grant.	(0)None
No. of motorcycles purchased	(0) motorcycles purchased	(0) None	()	(0)None
Non Standard Outputs:	Physical Planning equipment enhanced and maintained in operation.	Physical Planning equipment enhanced and maintained in operation.	Physical Planning equipment enhanced and maintained in operation.	None

## Vote:759 Masaka Municipal Council

## Quarter3

312101 Non-Residential Buildings	346,347	0	0 %	0
312201 Transport Equipment	241,259	0	0 %	0
312203 Furniture & Fixtures	70,080	0	0 %	0
312213 ICT Equipment	40,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	697,706	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,706	0	0 %	0
Reasons for over/under performance: Though 6 computers and 1 photocopier were ordered and delivered, payment process for them was till underway. Purchase of garbage trucks on CBG was deferred on advice from MoLHUD as the national coordinating institution for USMID programme. Thus the low performance.				
Total For Administration : Wage Rect:	305,371	184,904	61 %	60,614
Non-Wage Reccurent:	2,331,834	701,357	30 %	198,397
GoU Dev:	877,706	71,000	8 %	23,987
Donor Dev:	0	0	0 %	0
Grand Total:	3,514,911	957,261	27.2 %	282,998



## Vote:759 Masaka Municipal Council

## Quarter3

## 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		( )Not Applicable	( )Not Applicable
Non Standard Outputs:	Staff salaries paid, Liaison done with the line ministries, Transport allowances paid to staff. Final accounts, 9 months ans half year accounts produced. Revenue enhancement plan prepared. Staff transport allowance to Office paid.	Staff salaries paid, Liaison done with the line ministries. , half year Accounts for fy 2020/21 produced. Revenue enhancement plan prepared.		Staff salaries paid, Liaison done with the line ministries. , half year Accounts for fy 2020/21 produced. Revenue enhancement plan prepared.	Staff salaries paid, Liaison done with the line ministries. , half year Accounts for fy 2020/21 produced. Revenue enhancement plan prepared.
211101 General Staff Salaries	101,988	76,390	75 %		25,488
211103 Allowances (Incl. Casuals, Temporary)	540	0	0 %		0
221002 Workshops and Seminars	7,056	3,210	45 %		1,400
221008 Computer supplies and Information Technology (IT)	1,660	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,551	36 %		142
221014 Bank Charges and other Bank related costs	8,000	0	0 %		0
222001 Telecommunications	5,000	3,250	65 %		0
224004 Cleaning and Sanitation	1,078	400	37 %		0
227001 Travel inland	24,696	5,700	23 %		2,000
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,510	38 %		0
Wage Rect:	101,988	76,390	75 %		25,488
Non Wage Rect:	60,031	16,621	28 %		3,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,019	93,011	57 %		29,030
Reasons for over/under performance:	Generally, the allocated funds under Local Revenue were not received as expected due to the fact that the Municipality didnt receive a LR release from the Centre leading to a 57% performance below the expected 75%.				
Output : 148102 Revenue Management and Collection Services					

**Vote:759 Masaka Municipal Council****Quarter3**

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 & private employees residing within Masaka Municipality sorking within and outside the municipality.	( )	( )Local Service Tax collected from all eligible public & private employees residing within Masaka Municipality sorking within and outside the municipality.
Value of Hotel Tax Collected	( ) Hotel Tax Collected from all hotels and lodges basing on their location	( ) Value of Hotel Tax Collected.	( )	( )Value of Hotel Tax Collected
Value of Other Local Revenue Collections	( ) Other local revenue collected.	( ) Value of Other Local Revenue Collections	( )	( )Value of Other Local Revenue Collections
Non Standard Outputs:	Local Revenue enhanced.	Local Revenue enhanced and collected.	Local Revenue enhanced.	Local Revenue enhanced and collected.
221002 Workshops and Seminars	1,000	400	40 %	0
221008 Computer supplies and Information Technology (IT)	2,000	870	44 %	0
221009 Welfare and Entertainment	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,025	51 %	0
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	3,212	214 %	427
221017 Subscriptions	2,000	1,500	75 %	0
227001 Travel inland	12,500	3,000	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	11,507	45 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	11,507	45 %	427
Reasons for over/under performance:	Local revenue collection has been a challenge as most the businesses were greatly affected by Covid 19 lockdown and are trying to recover from the effects. Funds to enforce, sensitize and enhance local; revenue collection were inadequate leading to a low performance in the budget.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Workplan approved by Council.	( ) Not Applicable	(2020-03-15)Annual Workplan approved by Council.	( )Not Applicable
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) draft budget and annual workplan presented to Council	( ) Not Applicable	(2020-03-30)draft budget and annual workplan presented to Council	( )Not Applicable

**Vote:759 Masaka Municipal Council****Quarter3**

Non Standard Outputs:		Budget conference held and a report produced. Draft and Final budgets produced.	Quarter one and two Budget Performance report produced. Budget conference held and a report produced. BFP for FY 2021/22 produced. 4th quarter budget performance report for fy 2019/20 produced and submitted to MoFPED.	Quarter three Budget Performance report produced. Draft Budget for FY 2021/22 produced.	Quarter two Budget Performance report produced. Draft Budget for FY 2021/22 produced.
221002	Workshops and Seminars	6,456	600	9 %	0
221008	Computer supplies and Information Technology (IT)	400	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,933	0	0 %	0
225001	Consultancy Services- Short term	2,000	0	0 %	0
227001	Travel inland	4,415	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,204	600	4 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,204	600	4 %	0
Reasons for over/under performance:		Failure to get Local Revenue from the Centre led to an under performance, however, budgeting and planning activities were and are still being conducted. Also, the need to wait for the new Council to be sworn so as to participate in the approval of the budget for FY 2021/22 led to a 4% performance, however, once funds are available, they will be spent in 4th quarter during the approval process of the budget.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	6,800	3,630	53 %	830
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,300	3,630	39 %	830
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,300	3,630	39 %	830
Reasons for over/under performance:		Little funding especially from Local Revenue led to an under performance in the budget as the Municipality was not allocated funds in the 3rd quarter from the MoFPED.			
Output : 148105 LG Accounting Services					

## Vote:759 Masaka Municipal Council

## Quarter3

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) 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	()Not Applicable
Non Standard Outputs:	Final Accounts, 9 months and half year accounts produced.	Half year accounts for 2020/21 & Final Accounts for FY 2019/20 submitted to Auditor General.	9 months Accounts submitted to Auditor General for FY 2020/21	Not applicable
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	4,999	3,480	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	3,480	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	3,480	44 %	0
Reasons for over/under performance:	Funds were preserved to be used in the production of 9 months accounts in 4th quarter by end of April 2021 leading to a low performance of 44%.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,768	63 %	2,082
227001 Travel inland	6,000	4,920	82 %	980
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	1,557	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,245	57 %	3,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,245	57 %	3,062
Reasons for over/under performance:	LPOs were issued but by the close of the quarter, payments hadn't been effected a cause for a 57% performance.			
Total For Finance : Wage Rect:				
	101,988	76,390	75 %	25,488

**Vote:759 Masaka Municipal Council****Quarter3**

<i>Non-Wage Recurrent:</i>	<i>149,033</i>	<i>53,082</i>	<i>36 %</i>	<i>7,861</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>251,021</i>	<i>129,473</i>	<i>51.6 %</i>	<i>33,349</i>

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries, Honorary & Ex- Gratia,allowances paid. Utilities paid	Staff salaries, Honorary & Ex- Gratia, allowances paid. Utilities paid.		Staff salaries, Honorary & Ex- Gratia,allowances paid. Utilities paid	Staff salaries, Honorary & Ex- Gratia, allowances paid. Utilities paid.
211101 General Staff Salaries	36,966	26,893	73 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	110,381	77,458	70 %		23,190
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
223005 Electricity	400	300	75 %		100
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	1,727	1,030	60 %		0
Wage Rect:	36,966	26,893	73 %		9,138
Non Wage Rect:	113,708	79,788	70 %		23,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,675	106,681	71 %		32,728
Reasons for over/under performance: Honoraria to Local Councils to be paid in 4th quarter leading to a slight under performance of 71%.					
<b>Output : 138202 LG Procurement Management Services</b>					
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	3,403	59 %		2,473
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,760	3,403	59 %		2,473
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,760	3,403	59 %		2,473
Reasons for over/under performance: The already poor performance in the payment of allowances to the Contracts Committee in 1st and 2nd quarters led to a cumulative under performance of 59%. All this was mainly due to inadequate funds to the department especially from LR.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Retainer fees for DSC paid.	None	Reatainer fees for District Service Commission paid.	None
211103 Allowances (Incl. Casuals, Temporary)	5,518	1,043	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,518	1,043	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,518	1,043	19 %	0
Reasons for over/under performance:	Staff recruitment was affected by the elevation of Masaka Municipality into a city where by authorization to recruit has not been given leading to a 19% performance in the budget.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed subject to the number raised by the Auditor General.	(0) Auditor Generals queries reviewed subject to the number raised by the Auditor General.	( )	(0)Auditor Generals queries reviewed subject to the number raised by the Auditor General.
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) LG PAC report discussed by Council	( )LG PAC report discussed by Council	(0)LG PAC report discussed by Council
Non Standard Outputs:	N/A	Not applicable	Not applicable	Not applicable
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:	The department didnt receive funding from locally raised revenue a cause for an under performance from quarter one upto 3rd quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) minutes of Council meetings with relevant resolutions	(0) minutes of Council meetings with relevant resolutions	( )	(0)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	Projects and other Government programs monitored	Projects and other Government programs monitored	Projects and other Government programs monitored
221002 Workshops and Seminars	67,068	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	1,500	19 %	0
228002 Maintenance - Vehicles	4,293	0	0 %	0
282101 Donations	2,605	500	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,966	2,000	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,966	2,000	2 %	0

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Day to day monitoring of Government projects was affected by Covid 19 pandemic where such arrangements couldn't be scheduled. Also, funding was not available for the same.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee allowances paid, Study tour facilitated.	Standing Committee allowances paid.		Standing Committee allowances paid.	Standing Committee allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	106,104	62,462	59 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	9,430	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,534	62,462	52 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,534	62,462	52 %		0
Reasons for over/under performance:	There were no standing committee meetings held as planned due to the Covid 19 guidelines that saw meetings being suspended leading to low payment of allowances of around 52%.				
Total For Statutory Bodies : Wage Rect:	36,966	26,893	73 %		9,138
Non-Wage Reccurent:	343,486	148,696	43 %		26,063
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	380,452	175,588	46.2 %		35,201



# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	To pay salaries for the four Extension staff, Provision of Agricultural Extension services in the municipality. provision of improved planting materials and breeds to municipal farmers. provision of Agricultural production and marketing data base	paid pay salaries for the three Extension staff, Agricultural Extension services provided in the municipality. improved planting materials and breeds provided to municipal farmers. Agricultural production and marketing data collected and analysed.		To pay salaries for the four Extension staff, Provision of Agricultural Extension services in the municipality. provision of improved planting materials and breeds to municipal farmers. provision of Agricultural production and marketing data base	paid pay salaries for the three Extension staff, Agricultural Extension services provided in the municipality. improved planting materials and breeds provided to municipal farmers. Agricultural production and marketing data collected and analysed.
211101 General Staff Salaries	81,589	48,271	59 %		14,671
221002 Workshops and Seminars	7,230	3,549	49 %		1,261
221011 Printing, Stationery, Photocopying and Binding	1,320	1,320	100 %		362
224001 Medical and Agricultural supplies	1,956	1,200	61 %		400
227001 Travel inland	33,802	27,162	80 %		9,054
Wage Rect:	81,589	48,271	59 %		14,671
Non Wage Rect:	44,308	33,231	75 %		11,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,897	81,502	65 %		25,748
Reasons for over/under performance:	The department still lacks some staff within its structure which makes day to day activities difficult for the available staff to handle. Also changes in weather led to poor utilization of funds leading to a 65% performance.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

**Vote:759 Masaka Municipal Council****Quarter3**

Non Standard Outputs:	Establishment of Demonstration model and nucleus farms, for more adoptions. KR coffee wilt resistant multiplication centres established	Piglets purchased and distribute to the beneficiaries.	Establishment of Demonstration model and nucleus farms, for more adoptions. water for production and irrigation provided, KR coffee wilt resistant multiplication centres established	Piglets purchased and distribute to the beneficiaries.
281504 Monitoring, Supervision & Appraisal of capital works	1,800	1,200	67 %	0
312301 Cultivated Assets	16,842	2,400	14 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	3,600	19 %	2,400
External Financing:	0	0	0 %	0
Total:	18,642	3,600	19 %	2,400
Reasons for over/under performance:	An under performance was due to funds being reserved to accumulate and be used for establishment of demonstration farms, purchase of seedlings and piglets beginning with 4th quarter			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock Vaccinated and treated, population census of livestock taken for disease control.	livestock Vaccinated and treated.	livestock Vaccinated and treated, population census of livestock taken for disease control.	livestock Vaccinated and treated.
221011 Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001 Travel inland	1,760	355	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	355	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	355	20 %	0
Reasons for over/under performance:	Funds were inadequate leading to a 20% performance , however, livestock were vaccinated and treated whenever there was need. Also. there is a challenge of weather changes that have greatly affected most of the farming activities.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish Markets regulated and monitored. Fish farmers registered and trained. fisheries Data on Value chain put in place.	Continuous fish Markets regulation and monitoring. Fish farmers registered and trained. fisheries Data on Value chain put in place.	Fish Markets regulated and monitored. Fish farmers registered and trained. fisheries Data on Value chain put in place.	Continuous fish Markets regulation and monitoring. Fish farmers registered and trained. fisheries Data on Value chain put in place.

**Vote:759 Masaka Municipal Council****Quarter3**

221002 Workshops and Seminars	1,777	355	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	355	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	355	20 %	0

Reasons for over/under performance: Funds for day to day monitoring of fisheries activities were inadequate leading to a poor performance of as low as 20%, however, relevant data was collected and used for making collective decisions/ actions.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	crop disease and pests controlled, demonstration sites for pests and disease, Disease and pest surveillance .	crop disease and pests controlled, demonstration sites for pests and disease, Disease and pest surveillance .	crop disease and pests controlled, demonstration sites for pests and disease, Disease and pest surveillance .	crop disease and pests controlled, demonstration sites for pests and disease, Disease and pest surveillance .
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221011 Printing, Stationery, Photocopying and Binding	17	0	0 %	0
227001 Travel inland	1,760	355	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	355	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	355	20 %	0

Reasons for over/under performance: Funding for crop disease control and regulation was inadequate most especially from Local Revenue. Weather/ season changes is apparently a big challenge to the farmers. Also the available little funds were left to accumulate and be used to fund some of the crop disease control related activities.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Agricultural statistical data collected. Reports on statistical data filed.	Agricultural statistical data collected. Reports on statistical data filed.	Agricultural statistical data collected. Reports on statistical data filed.	Agricultural statistical data collected. Reports on statistical data filed.
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227001 Travel inland	2,273	1,654	73 %	518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,273	1,654	73 %	518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,273	1,654	73 %	518

Reasons for over/under performance: Generally, all the budgeted for funds were well utilised for day to day data collection leading to a slight under performance of 73%.

**Capital Purchases****Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed	(1) slaughter slabs constructed	( ) Not Applicable	( )Not Applicable	( )Not Applicable
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**Vote:759 Masaka Municipal Council****Quarter3**

Non Standard Outputs:	N/A	Not Applicable.	Not Applicable.	Not Applicable.
N/A				
Reasons for over/under performance:	Not Applicable.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>81,589</i>	<i>48,271</i>	<i>59 %</i>	<i>14,671</i>
<i>Non-Wage Reccurent:</i>	<i>51,912</i>	<i>35,951</i>	<i>69 %</i>	<i>11,595</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>3,600</i>	<i>19 %</i>	<i>2,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,143</i>	<i>87,822</i>	<i>57.7 %</i>	<i>28,665</i>

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Increased public health awareness among the communities	01 Sensitization sessions conducted  1 radio talk show on public health held		2 Sensitization sessions conducted  1 radio talk show on public health held	Conducting 2 Sensitization sessions  1 radio talk show on public health held
	Availability of health department staff	0 Health department staff facilitated with transport		15 Health department staff facilitated with transport	Facilitating 15 Health department staff with transport
	Availability of cleaning and sanitation materials	Cleaning and sanitation materials purchased		Cleaning and sanitation materials purchased	Purchasing Cleaning and sanitation materials
	Food and beverage premises inspected for hygiene and sanitation compliance	Food and beverage premises inspected for hygiene and sanitation compliance		Food and beverage premises inspected for hygiene and sanitation compliance	Inspection of Food and beverage premises for hygiene and sanitation compliance
	Nyendo HC III Maternity/ general ward rehabilitated	Works started for the rehabilitation of Nyendo HC III maternity block produced (Floor finishing)		Works start for the rehabilitation of Nyendo HC III maternity block produced (Floor finishing)	Starting Works for the rehabilitation of Nyendo HC III maternity block produced (Floor finishing)
224004 Cleaning and Sanitation	340	0	0 %		0
227001 Travel inland	15,500	4,410	28 %		1,000
228004 Maintenance – Other	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,840	4,410	11 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,840	4,410	11 %		1,000
Reasons for over/under performance:	Staff transport was to be facilitated using local revenue of which we had no release during the 3rd Quarter				
	During the quarter, we received less funds than expected which affected implementation of some activities like sensitization . All these led to a low performance in the Public Health Promotion output.				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Clean and Hygienic communities	2 Sector Workshops and 2 Meetings attended	Sector Workshops and Meetings attended	Attending Sector Workshops and Meetings
	Well informed population of food handlers and vendors in regard to food and beverage safety.	Cleaning and sanitation activities supervised	Cleaning and sanitation activities supervised	Supervising Cleaning and sanitation activities
	Well planned infrastructure in regard to waste water and human waste disposal			
	Workshops and Seminars attended			
	Cleaning and sanitation materials available and utilized			
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221002 Workshops and Seminars	486	0	0 %	0
224004 Cleaning and Sanitation	4,000	1,413	35 %	420
227001 Travel inland	3,928	3,500	89 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,414	5,913	63 %	1,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,414	5,913	63 %	1,920
Reasons for over/under performance:	Due to a shortfall in revenue for the quarter, some activities were shifted to the next quarter as they couldn't be adequately funded.			
Output : 088106 District healthcare management services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(22) Well trained health workers in the HCs.	(15) health workers trained	(5)Well trained health workers in the HCs.	(2)health workers trained
No of trained health related training sessions held.	(8) Training needs identified Trainings organized and conducted	(6) Trainings organized and conducted	(2)Trainings organized and conducted	(2)Trainings organized and conducted

## Vote:759 Masaka Municipal Council

## Quarter3

Number of outpatients that visited the Govt. health facilities.	(220712) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(142810) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(55178) Outpatients served in all the govt. health facilities of the municipal council including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(49252) 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.	(38112) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(21921) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(9528) Inpatients handled in the municipal HCs including the Referral Hospital & Kitovu NGO hospital on a separate budget.	(8299) 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	(10588) Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.	(7030) Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.	(2647) Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.	(2906) Deliveries conducted in health centers of Masaka Municipality i.e. Masaka RRH, Kitovu Hospital (NGO), Armoured Brigade HC III, Police & Prisons HC III, Kitabazi, Nyendo and Kyabakuza HCs. This is about one third of the expected deliveries.
% age of approved posts filled with qualified health workers	(65%) Health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(65%) Health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(65%) Health workers in all HCs of the Masaka Municipal Council excluding hospitals.	(65%) Health workers in all HCs of the Masaka Municipal Council excluding hospitals.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.	(99%) Percent of Villages/Cells with trained and functional VHTs who report quarterly on their activities.
No of children immunized with Pentavalent vaccine	(6000) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(4184) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(1500) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr	(1326) Children immunized with Pentavalent vaccine in the municipality to acceptable National Target under 1yr
Non Standard Outputs:	PHC NW allocation for the health facilities transferred promptly to each facility	Quarterly PHC NW allocation for the health facilities transferred promptly	Quarterly PHC NW allocation for the health facilities transferred promptly to each facility	Transferring Quarterly PHC NW allocation for the health facilities
263367 Sector Conditional Grant (Non-Wage)	86,767	59,188	68 %	15,843

## Vote:759 Masaka Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,767	59,188	68 %	15,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,767	59,188	68 %	15,843

Reasons for over/under performance: Some of the activities were affected by the shortfall in revenue releases for example Child health days implementation, and facilitation of health workers to conduct COVID-19 vaccination at selected health facilities leading to a 68% performance but to be improved once LR revenue is released to the Municipality in 4th Quarter.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Capital works monitored, supervised and appraised	Capital works monitored, supervised and appraised.	Capital works monitored, supervised and appraised.	Ensuring that Capital works monitored, supervised and appraised.
	BOQs for the works to be executed produced in time	Feasibility studies conducted	Feasibility studies conducted	Following up to ensure that Feasibility studies are conducted
	EIA conducted and stakeholder engagements facilitated	Equipment were received and installed	Equipment installation monitored and supervised	Supervision of Equipment installation
	Feasibility studies conducted	1 Site meeting held and minutes filed	3 Site meetings held and minutes filed	1 Site meeting held and minutes filed
	Equipment installation monitored and supervised			
	Site meetings held and minutes filed			
281501 Environment Impact Assessment for Capital Works	3,000	1,458	49 %	0
281502 Feasibility Studies for Capital Works	2,550	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	8,700	8,700	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,969	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,219	10,158	29 %	0
External Financing:	0	0	0 %	0
Total:	35,219	10,158	29 %	0

Reasons for over/under performance: There was delay in executing the planned activities and hence payments were referred to next quarter.

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A



## Vote:759 Masaka Municipal Council

## Quarter3

## 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:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(0) 1 block with 4 housing units	(1) block with 4 housing units		(1) block with 4 housing units	(1)block with 4 housing units
No of staff houses rehabilitated	(1) 1 block with 4 staff housing units rehabilitated Rehabilitation works supervised and monitored	( )		(1) block with 4 housing units	( )
Non Standard Outputs:	Staff houses available and occupied	Construction for completion of staff houses going on well		Construction for completion of staff houses for Nyendo HC III	Construction for completion of staff houses for Nyendo HC III
312102 Residential Buildings	43,438	25,768	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,438	25,768	59 %		0
External Financing:	0	0	0 %		0
Total:	43,438	25,768	59 %		0
Reasons for over/under performance: Certificates produced during the quarter could not be paid due to a shortfall in revenues for the Capital works that is to say delayed supplementary for the unspent funds from FY2019/20. All these payments to be effected once the supplementary has been honored.					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Maternity/General ward constructed	(1) Maternity/General ward construction works still ongoing		( )Maternity/General ward constructed	(1)Maternity/General ward construction works started
No of maternity wards rehabilitated	(1) Maternity / general ward rehabilitated	(1) Maternity / general ward rehabilitation works ongoing		( )Maternity / general ward rehabilitated	(1)Maternity / general ward rehabilitation works started
Non Standard Outputs:	Assorted medical equipment procured to functionalize Nyendo HC III	Assorted medical equipment procured to functionalize Nyendo HC III  Works continue for the construction of Maternity/ General Ward for Kiabaazi HC II		Assorted medical equipment procured to functionalize Nyendo HC III  Works continue for the construction of Maternity/ General Ward for Kiabaazi HC II	Procuring Assorted medical equipment to functionalize Nyendo HC III  Works continue for the construction of Maternity/ General Ward for Kitabaazi HC II
312101 Non-Residential Buildings	580,000	0	0 %		0

## Vote:759 Masaka Municipal Council

## Quarter3

312212 Medical Equipment	45,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	625,727	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,727	0	0 %	0

Reasons for over/under performance: Payments were referred to quarter 4 due to delay in executing the planned activities. However, works are on going.

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

N/A

Non Standard Outputs:	Staff salaries paid on time	Staff salaries paid on time	Staff salaries paid on time	Staff salaries paid on time
	Water and Electricity bills paid	Water and Electricity bills paid	Water and Electricity bills paid	Water and Electricity bills paid
	Workshops and Seminars organized	Office supplies and consumables purchased	Workshops and Seminars organized	Office supplies and consumables purchased
	Staff welfare and entertainment facilitated		Staff welfare and entertainment facilitated	
	Availability of assorted cleaning and sanitation materials		Availability of assorted cleaning and sanitation materials	
	Protective gear provided		Protective gear provided	
	Office supplies and consumables purchased		Office supplies and consumables purchase	
211101 General Staff Salaries	395,262	292,198	74 %	97,347
221002 Workshops and Seminars	532	0	0 %	0
221009 Welfare and Entertainment	2,300	872	38 %	0
221011 Printing, Stationery, Photocopying and Binding	1,768	840	48 %	320
223005 Electricity	1,500	1,225	82 %	350
223006 Water	484	200	41 %	200
224004 Cleaning and Sanitation	215	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %	0
Wage Rect:	395,262	292,198	74 %	97,347
Non Wage Rect:	7,298	3,137	43 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,561	295,334	73 %	98,217

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staff welfare and entertainment were not facilitated, office supplies not purchased due to shortfall in revenue for the quarter.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Workshops, training and meetings conducted	Supervision of health facilities carried-out		Workshops, training and meetings conducted	Supervision of health facilities carried-out
	Supervision of health facilities carried-out	The rest of activities were not conducted for the quarter		Supervision of health facilities carried-out	The rest of activities were not conducted for the quarter
	Office supplies and equipment availed			Office supplies and equipment availed	
	Airtime for internet data and communication availed for effective communication			Airtime for internet data and communication availed for effective communication	
221002 Workshops and Seminars	1,000	500	50 %		0
221012 Small Office Equipment	2,168	500	23 %		0
222001 Telecommunications	1,600	300	19 %		0
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,768	3,300	38 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,768	3,300	38 %		0
Reasons for over/under performance:	A shortfall in Q3 revenue affected execution of majority of the activities under this category. The rest of the activities were referred to quarter 4				
Total For Health : Wage Rect:	395,262	292,198	74 %		97,347
Non-Wage Reccurent:	153,088	75,947	50 %		19,633
GoU Dev:	704,384	35,927	5 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,252,734	404,072	32.3 %		116,980

## Vote:759 Masaka Municipal Council

## Quarter3

## 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:	Primary teachers timely paid their salaries.	Primary teachers timely paid their salaries.		Primary teachers timely paid their salaries.	Primary teachers timely paid their salaries.
211101 General Staff Salaries	1,167,176	948,318	81 %		331,167
Wage Rect:	1,167,176	948,318	81 %		331,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,167,176	948,318	81 %		331,167
Reasons for over/under performance:	There was payment of arrears( unpaid for months) to some of the primary school teachers which led to an over performance of 81% compared to the anticipated 75%.				
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	(17666)qualified primary teachers
No. of pupils enrolled in UPE	(12532) pupils enrolled in UPE	() pupils enrolled in UPE		(12532)pupils enrolled in UPE	(12532)pupils enrolled in UPE
No. of student drop-outs	(0) Nill	(0) student drop-outs		(0)student drop-outs	(0)student drop-outs
No. of Students passing in grade one	(250) Students passing in grade one	() Not applicable		(250) Students passing in grade one	()Not applicable
No. of pupils sitting PLE	(3000) Pupils sitting PLE	(2702) pupils sitting PLE		()Not applicable	(2702) pupils sitting PLE
Non Standard Outputs:	Schools monitored.	Schools monitored for compliance to the Grants provided and other MoES guidelines.		Schools monitored for compliance to the Grants provided and other MoES guidelines.	Schools monitored for compliance to the Grants provided and other MoES guidelines.
263367 Sector Conditional Grant (Non-Wage)	199,639	71,835	36 %		35,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,639	71,835	36 %		35,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,639	71,835	36 %		35,917
Reasons for over/under performance:	Transfers to schools were made as per the open classes due to new Covid normal. This led to less funds being transferred leading to a 36% funds transfer.				
Capital Purchases					

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Multi purpose constructed at Masaka Army P/S	Not Applicable		Not Applicable	
N/A					
Reasons for over/under performance:	Not Applicable				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) classrooms constructed in UPE	(0) classrooms constructed in UPE		(0)classrooms constructed in UPE	(0)classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(3) Three classroom blocks at Army Primary school rehabilitated . One classroom block at Kyabakuza Primary school completed .	(3) Three classroom blocks at Army Primary school to be rehabilitated . One classroom block at Kyabakuza Primary school to be completed		(3)Three classroom blocks at Army Primary school rehabilitated . One classroom block at Kyabakuza Primary school completed .	(3)Three classroom blocks at Army Primary school to be rehabilitated . One classroom block at Kyabakuza Primary school to be completed
Non Standard Outputs:	N/A	classrooms constructed in UPE		Not Applicable	classrooms constructed in UPE
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,002	2,000	100 %		0
312101 Non-Residential Buildings	90,000	0	0 %		0
312203 Furniture & Fixtures	35,993	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,995	2,000	2 %		0
External Financing:	0	0	0 %		0
Total:	128,995	2,000	2 %		0
Reasons for over/under performance:	Construction and rehabilitation of classrooms at Masaka Army and Kyabakuza P/S was in process awaiting signing of payment certificates to effect payments leading to a 2% performance by close of the quarter.				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(0) N/A	() latrine stances constructed		()	(0)latrine stances constructed
No. of latrine stances rehabilitated	(10) latrine stances at HillRoad P/S	(0) latrine stances rehabilitated		(10)latrine stances at HillRoad P/S	(0)latrine stances rehabilitated
Non Standard Outputs:	N/A	Not Applicable		Not Applicable	
312101 Non-Residential Buildings	4,000	3,900	98 %		3,900

## Vote:759 Masaka Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,900	98 %	3,900
External Financing:	0	0	0 %	0
Total:	4,000	3,900	98 %	3,900

Reasons for over/under performance: Not Applicable.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salaries paid	Salaries paid secondary teachers	Salaries paid secondary teachers	Salaries paid secondary teachers
211101 General Staff Salaries	2,992,901	2,173,585	73 %	734,541
Wage Rect:	2,992,901	2,173,585	73 %	734,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,992,901	2,173,585	73 %	734,541

Reasons for over/under performance: The slight under performance of 73% was due to some of the teachers that were not paid on time.

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

No. of students enrolled in USE	(7654) students enrolled in USE	(7654) students enrolled in USE	(7654)students enrolled in USE	(7654)students enrolled in USE
No. of teaching and non teaching staff paid	(1211) teaching and non teaching staff paid	(1211) teaching and non teaching staff paid	(1211)teaching and non teaching staff paid	(1211)teaching and non teaching staff paid
No. of students passing O level	(765) All students passing O-level.	() Not applicable	(765) students passing O level	()Not applicable
No. of students sitting O level	(955) students sitting O-level	(918) students sitting O level	()Not applicable	(918)students sitting O level
Non Standard Outputs:	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done. Mock exams supervised	Headteachers mentored Schools inspected Head counts done.	Headteachers mentored Schools inspected Head counts done.
263367 Sector Conditional Grant (Non-Wage)	328,250	112,460	34 %	80,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	328,250	112,460	34 %	80,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,250	112,460	34 %	80,952

Reasons for over/under performance: Secondary capitation grant was transferred to the benefiting schools as per the open classrooms leading to a 34% performance. This was all as a result of Covid 19 new Education guidelines on reopening of Schools.

# Vote:759 Masaka Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) tertiary education Instructors paid salaries	(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:	Tartary institutions monitored.	Tartary institutions monitored for compliance.		Tartary institutions monitored for compliance.	Tartary institutions monitored for compliance.
211101 General Staff Salaries	641,163	362,767	57 %		111,782
Wage Rect:	641,163	362,767	57 %		111,782
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,163	362,767	57 %		111,782
Reasons for over/under performance:	School activities were greatly affected by Covid 19 lockdown. Some of the Staff missed out on their monthly payments due to a few pending issues on the IPPS system concerning their details. This led to a 57% performance by the end of the quarter.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tartary institutions monitored for compliance to the different policies and guidelines.	Tartary institutions monitored for compliance to the different policies and guidelines.		Tartary institutions monitored for compliance to the different policies and guidelines.	Tartary institutions monitored for compliance to the different policies and guidelines.
263367 Sector Conditional Grant (Non-Wage)	409,922	124,042	30 %		62,021
Wage Rect:	0	0	0 %		0
Non Wage Rect:	409,922	124,042	30 %		62,021
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,922	124,042	30 %		62,021
Reasons for over/under performance:	Transfers to schools were made as per the open classes due to Covid new normal. This led to less funds being transferred leading to a 30% funds transfer.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

**Vote:759 Masaka Municipal Council****Quarter3**

Non Standard Outputs:		All Primary and Secondary schools monitored and supervised.	All Primary and Secondary schools monitored and supervised. Relevant recommendations made and followed up.	All Primary and Secondary schools monitored and supervised. Relevant recommendations made and followed up.	All Primary and Secondary schools monitored and supervised. Relevant recommendations made and followed up.
227001	Travel inland	27,091	6,773	25 %	0
228004	Maintenance – Other	10,266	500	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,357	7,273	19 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,357	7,273	19 %	0
Reasons for over/under performance:		Monitoring and supervision of all schools done and to payments to be effected in the 4th quarter causing a 19% performance in the budget.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Primary schools facilitated to participate in Sports activities.	Not Applicable	Primary schools facilitated to participate in Sports activities.	Not Applicable
227001	Travel inland	24,048	3,817	16 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,048	3,817	16 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,048	3,817	16 %	0
Reasons for over/under performance:		Sports activities were greatly affected by Covid 19 pandemic whereby all schools were brought under a nation wide lockdown and couldnt take place leading to an under performance of 16%.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Invigilators and Supervisors trained on how to conduct PLE, Head Teachers trained in E registration, data collected from schools for capture in the BFP, Head teachers and teachers trained in performance management, Annual Sector Review of sector performance by Stakeholders done.	Schools inspected, workshops attended and Covid messages disseminated to schools.	Procurement of scholastic materials for secondary schools done	Schools inspected, workshops attended and Covid messages disseminated to schools.
221003	Staff Training	40,000	20,000	50 %	10,000



## Vote:759 Masaka Municipal Council

## Quarter3

227001 Travel inland	10,050	6,764	67 %	1,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,050	26,764	53 %	11,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,050	26,764	53 %	11,842
Reasons for over/under performance: An under performance was due to limited funds in 3rd quarter for the planned workshops.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries for the Staff at the education headquarters paid, departmental vehicle maintained, mock exams printed and administered. PLE administered.	Salaries for the Staff at the education headquarters paid, departmental vehicle maintained	Salaries for the Staff at the education headquarters paid, departmental vehicle maintained	Salaries for the Staff at the education headquarters paid, departmental vehicle maintained
211101 General Staff Salaries	29,713	14,374	48 %	7,675
221002 Workshops and Seminars	5,952	5,952	100 %	0
221003 Staff Training	495	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	26,000	8,680	33 %	0
223005 Electricity	400	400	100 %	0
223006 Water	472	100	21 %	0
227001 Travel inland	60,563	28,903	48 %	12,417
227004 Fuel, Lubricants and Oils	4,059	1,000	25 %	0
228002 Maintenance - Vehicles	489	236	48 %	114
Wage Rect:	29,713	14,374	48 %	7,675
Non Wage Rect:	101,430	46,021	45 %	12,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,143	60,395	46 %	20,206
Reasons for over/under performance: The department has unfilled positions especially the post of a Municipal School Inspector. This led to an under performance in wage of 48% leading to a general under performance of 46%.				
Total For Education : Wage Rect:	4,830,952	3,499,044	72 %	1,185,165
Non-Wage Reccurent:	1,150,696	392,211	34 %	203,263
GoU Dev:	132,995	5,900	4 %	3,900
Donor Dev:	0	0	0 %	0
Grand Total:	6,114,643	3,897,155	63.7 %	1,392,328

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Municipal Road Equipment maintained.	Municipal Road Equipment repaired and maintained.		Municipal Road Equipment maintained.	Municipal Road Equipment repaired and maintained.
228003 Maintenance – Machinery, Equipment & Furniture	68,000	11,993	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	11,993	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	11,993	18 %		0
Reasons for over/under performance:	All the equipment were routinely maintained and the services await to be paid for to the providers leading to an 18% performance as the payments were to be effected in the 4th quarter.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban roads maintained using property tax.	An Urban road (Kooki Rd) maintained.		Urban roads maintained using property tax.	Urban roads maintained using property tax.
228001 Maintenance - Civil	30,000	6,395	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,395	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,395	21 %		0
Reasons for over/under performance:	Procurement of the materials to be used in maintenance of urban roads was still in process and this saw the output perform poorly at 21% as the procurement process was likely to be accomplished in 4th quarter and necessary payments effected.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.	Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.		Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.	Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %		0

## Vote:759 Masaka Municipal Council

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	25,486	6,313	25 %	1,472
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,486	11,313	20 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,486	11,313	20 %	1,472

Reasons for over/under performance: Funds were reserved to be used in the monitoring and supervision of various projects with in the Municipality in the 4th Quarter. Also, procurement of the requirements was still underway leading to a 20% performance which is very low compared to the would be 75%. But once the procurement processes are done, funds will be utilised by close of the FY.

**Lower Local Services****Output : 048152 Urban Roads Resealing**

Length in Km of urban roads resealed	(0.8) Km of Basudde Road resealed.	(0.8) Km of Basudde Road to be resealed as it awaits supply of materials and equipment.	(0.8)Km of Basudde Road resealed.	(0.8)Km of Basudde Road to be resealed.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	600,000	114,792	19 %	114,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	114,792	19 %	114,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	114,792	19 %	114,792

Reasons for over/under performance: The planned activities still await finalization of procurement of equipment and materials to be used in the resealing of the planned Roads. The process is likely to end in 4th quarter and payments effected. This led to a 19% performance which is far below the expected 75% performance.

**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(39) Km of Urban paved roads routinely maintained	(39) Km of Urban paved roads routinely maintained	(39)Km of Urban paved roads routinely maintained	(39)Km of Urban paved roads routinely maintained
Length in Km of Urban paved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	6.5 Km of road network rehabilitated/ upgraded (Birch Avenue, Bainsess Terrace, Hill Rd, Alexnder rd, Barracks rd from Alex Ssebowa, Katwe bypass rd, Circular rd including Brovad circular rise, Nyendo mkt circular rd, and the Drainage constructed from Katwe rd thru Kalungu Str. to Nakayiba swamp (1.5 km).	N/A	6.5 Km of road network rehabilitated/ upgraded (Birch Avenue, Bainsess Terrace, Hill Rd, Alexnder rd, Barracks rd from Alex Ssebowa, Katwe bypass rd, Circular rd including Brovad circular rise, Nyendo mkt circular rd, and the Drainage constructed from Katwe rd thru Kalungu Str. to Nakayiba swamp (1.5 km).	N/A
263106 Other Current grants	300,985	90,154	30 %	49,214
263206 Other Capital grants	26,524,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,985	90,154	30 %	49,214
Gou Dev:	26,524,641	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,825,626	90,154	0 %	49,214
Reasons for over/under performance:	Most of the works especially the 6.5 Km of road network rehabilitation/ upgrading (Birch Avenue, Bainsess Terrace, Hill Rd, Alexnder rd, Barracks rd from Alex Ssebowa, Katwe bypass rd, Circular rd including Brovad circular rise, Nyendo mkt circular rd, and the Drainage from Katwe rd thru Kalungu Str. to Nakayiba swamp (1.5 km) were still awaiting the award of the contract and are to be worked on in 4th quarter leading to an almost 0% performance. Once works begin in 4th quarter, a portion of funds shall be utilised by the close of the FY.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(0.5) Km of unpaved road leading to the proposed Bulando dumping site opened.	(0.5) Km of unpaved road leading to the proposed Bulando dumping site opened.	(0.5)Km of unpaved road leading to the proposed Bulando dumping site opened.	(0.5)Km of unpaved road leading to the proposed Bulando dumping site opened.
Non Standard Outputs:	N/A	None		None
263206 Other Capital grants	50,000	8,870	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	8,870	18 %	0
External Financing:	0	0	0 %	0
Total:	50,000	8,870	18 %	0
Reasons for over/under performance:	Local Revenue wasnt realised in 3rd quarter to further facilitate construction of the road leading to the proposed Bulando dumping site leading to an 18% performance using the only funds receive in 1st Quarter.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(48) Km of Urban unpaved roads routinely maintained	(48) Km of Urban unpaved roads routinely maintained	(48)Km of Urban unpaved roads routinely maintained	(48)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

**Vote:759 Masaka Municipal Council****Quarter3**

Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	250,985	46,331	18 %	24,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,985	46,331	18 %	24,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,985	46,331	18 %	24,946
Reasons for over/under performance:	Most of the funds were committed to be used in 4th quarter for maintenance of urban unpaved roads as procurement of the materials to be used was still pending delivery leading to an 18% performance but which is likely to be improve din 4th quarter once deliveries are done and payments effected.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(40) Km of urban roads routinely maintained.	() Not applicable	()	()Not applicable
Length in Km of District roads periodically maintained	(0.6) Km of road resealed	() Not applicable	()	()Not applicable
Non Standard Outputs:	Not applicable		Not applicable	
N/A				
Reasons for over/under performance:	Not applicable			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Municipal Yard structures repaired and maintained, Nyendo main market maintained, Maintenance of Kasana and Kyabakuza Health centres.	None	Municipal Yard structures repaired and maintained, Nyendo main market maintained, Maintenance of Kasana and Kyabakuza Health centres	None
228001 Maintenance - Civil	76,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,180	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,180	0	0 %	0
Reasons for over/under performance:	Repair and maintenance of Municipal yard structures to be started on in 4th quarter when funds are received from the Centre under LR and procurement process for the works concluded. All this led to an under performance of relatively 0%.			
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Garbage trucks and the street lights service plant maintained.	Garbage trucks and the street lights service plant maintained.	Garbage trucks and the street lights service plant maintained.	Garbage trucks and the street lights service plant maintained.
228002 Maintenance - Vehicles	30,000	0	0 %	0

**Vote:759 Masaka Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: The above services were mainly financed from Divisions. Maintenance of street lights was still awaiting finalization of the procurement process and awarding of the contract which was finalised and funds to be utilised by close of 4th quarter. This saw the output perform at almost 0% which was far below the expected 75%.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Department offices well cleaned and maintained.</li> <li>- department offices equipped with required stationary and equipment</li> <li>- Projects monitored and supervised.</li> <li>- Reports, and other communications prepared and submitted.</li> <li>- Staff served with breakfast.</li> <li>- Monthly transport for staff paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Department offices well cleaned and maintained.</li> <li>- department offices equipped with required stationary and equipment</li> <li>- Projects monitored and supervised.</li> <li>- Reports, and other communications prepared and submitted.</li> <li>- Staff served with breakfast.</li> <li>- Monthly transport for staff paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Department offices well cleaned and maintained.</li> <li>- department offices equipped with required stationary and equipment</li> <li>- Projects monitored and supervised.</li> <li>- Reports, and other communications prepared and submitted.</li> <li>- Staff served with breakfast.</li> <li>- Monthly transport for staff paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff salaries paid</li> <li>- Department offices well cleaned and maintained.</li> <li>- department offices equipped with required stationary and equipment</li> <li>- Projects monitored and supervised.</li> <li>- Reports, and other communications prepared and submitted.</li> <li>- Staff served with breakfast.</li> <li>- Monthly transport for staff paid.</li> </ul>
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211101 General Staff Salaries	174,369	123,070	71 %	39,484
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	431	216	50 %	0
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	62,024	4,198	7 %	1,198
228004 Maintenance – Other	2,000	1,500	75 %	500

Wage Rect:	174,369	123,070	71 %	39,484
Non Wage Rect:	69,655	9,813	14 %	2,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244,024	132,883	54 %	42,481

Reasons for over/under performance: Release for recurrent expenditures other than wage were still low compared to the budget due to dwindling revenue leading to an average performance of 54%.

**Output : 048302 Maintenance of Urban Infrastructure**

N/A

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Street lights & Market lights monitored and supervised, necessary repairs, servicing and replacements made. Recommended relocation made.	Street lights & Market lights monitored and supervised	Street lights & Market lights monitored and supervised, necessary repairs, servicing and replacements made. Recommended relocation made.	Street lights & Market lights monitored and supervised
228004 Maintenance – Other	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Funds inadequate to facilitate necessary repairs, replacements and servicing of street lights. This general poor performance in LR led to a typical 0% performance in maintenance of urban infrastructure. Also, procurement of the service provider had just been accomplished.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>174,369</i>	<i>123,070</i>	<i>71 %</i>	<i>39,484</i>
<i>Non-Wage Recurrent:</i>	<i>1,583,291</i>	<i>290,791</i>	<i>18 %</i>	<i>193,422</i>
<i>GoU Dev:</i>	<i>26,574,641</i>	<i>8,870</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>28,332,301</i>	<i>422,730</i>	<i>1.5 %</i>	<i>232,906</i>

## Vote:759 Masaka Municipal Council

## Quarter3

## 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:	Salaries Paid, transport allowance for the Environment Officer paid.	Salaries Paid, transport allowance for the Environment Officer paid.		Salaries Paid, transport allowance for the Environment Officer paid.	Salaries Paid, transport allowance for the Environment Officer paid.
211101 General Staff Salaries	26,444	19,780	75 %		6,600
227001 Travel inland	2,640	0	0 %		0
Wage Rect:	26,444	19,780	75 %		6,600
Non Wage Rect:	2,640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,084	19,780	68 %		6,600
Reasons for over/under performance:	All funds under Wage were utilized as budgeted for, however, Non wage recurrent was utilized upto 0% due to its inadequacy as the department didn't receive funding from LR leading a slightly low performance of about 68%.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Hectares of trees planted and surviving equivalent to about 1000 trees	(5) Hectares of trees planted and surviving equivalent to about 1000 trees		(0.25)Hectares of trees planted and surviving equivalent to about 1000 trees	(5)Hectares of existing trees maintained
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting.	(60) 34 Men and 26 women participating in tree planting.		(25)Men and women participating in tree planting.	(15)10 Men and 5 women participating in tree planting.
Non Standard Outputs:	Beautification of green spaces and Road Reserves & Island	Maintenance of beautified green space, road reserves and islands done. Bench-marking visit to Mbarara City on beautification done.		Beautification of green spaces and Road Reserves & Island	Maintenance of beautified green space, road reserves and islands done.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		0
224006 Agricultural Supplies	4,000	1,131	28 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,131	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,131	21 %		0
Reasons for over/under performance:	Most of the beautification activities and tree planting are funded/ facilitated by the Divisions in need leading tom an under performance Of 21% in the budget at the Headquarters. More so, the funds are not adequate enough to facilitate and maintain beautification and tree planting.				



## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) wood saving stove demonstration	(1) Biogas production training		(0)wood saving stove demonstration	(0)Agro forestry Demonstrations
No. of community members trained (Men and Women) in forestry management	(100) Community members trained in forest management	(49) Community members trained in forest management( 20 women and 29 men)		(25)Community members trained in forest management	(0)community members trained (Men and Women) in forestry management
Non Standard Outputs:	Trees planted	Trees planted		Trees planted	Trees planted
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
225001 Consultancy Services- Short term	1,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,360	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,360	0	0 %		0
Reasons for over/under performance:	The department couldn't raise enough funds to facilitate agro-forestry demonstrations leading to an under performance of 0%. However, the demonstrations were preserved to be conducted in 4th quarter when funds are received.				
<b>Output : 098306 Community Training in Wetland management</b>					
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:	community sensitization in wetland management done	community sensitization in wetland management done through emphasizing integrated waste management and bio-gas production.		community sensitization in wetland management done	Community sensitization in wetland management done
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	The communities are always sensitised on wetland management, however, the rate of encroachment still remains high especially on non protected wetlands in the villages since the funding to reach the far areas of the Municipality leading to a low performance of 0%.				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) Action plan for restoring degraded parts of Namajjuzi wetland	(0) Wetland Action Plans and regulations developed		(0)Action plan for restoring degraded parts of Namajjuzi wetland	(0)Wetland Action Plans and regulations developed

## Vote:759 Masaka Municipal Council

## Quarter3

Area (Ha) of Wetlands demarcated and restored	(1) Hectare of wetland restored	(0) Hectare of wetland restored	(0)Hectare of wetland restored	(0)Hectare of wetland restored
Non Standard Outputs:	Monitoring compliance done	Monitoring compliance done	Monitoring compliance done	Monitoring compliance done
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	Monitoring for compliance on wetland management was done through funding from divisions a cause for an under performance of 0% since the Municipality didn't receive funding from LR in the quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) Environment stakeholders trained in ENR	(45) Environment stakeholders trained in ENR	(25)Environment stakeholders trained in ENR	(0)Environment stakeholders trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,161	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,661	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,661	0	0 %	0
Reasons for over/under performance:	The Unit did not have enough funds to facilitate training of women in ENR monitoring especially from Locally Raised Revenue leading to a 0% performance.			
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	(2) Monitoring of the situation in the annexed areas of Kabonera , Mukungwe and other 6 parishes done. 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, 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, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done
Non Standard Outputs:	N/A	Screening done such as that of Staff quarters in Kyabakuzi HC II .	N/A	Screening of ongoing construction works done.

## Vote:759 Masaka Municipal Council

## Quarter3

227001 Travel inland	4,546	3,013	66 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,546	3,013	66 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,546	3,013	66 %	1,035

Reasons for over/under performance: Some funds were saved to be used in the monitoring activities for quarter 4 leading to a 66% performance in the budget for Monitoring and Evaluation.

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

No. of new land disputes settled within FY	() Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	() Roads pegged and opened. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	()	()Roads pegged and opened.
Non Standard Outputs:	Community sensitization in physical planning done, Compliance Monitoring , opening and pegging of roads. Stationery purchased.	Community sensitization in physical planning done, Compliance Monitoring , opening and pegging of roads. Stationery purchased.	Community sensitization in physical planning done, Compliance Monitoring , opening and pegging of roads. Stationery purchased.	Community sensitization in physical planning done, Compliance Monitoring , opening and pegging of roads. Stationery purchased.
221002 Workshops and Seminars	8,000	2,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	0
227001 Travel inland	25,000	4,750	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	7,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	7,000	20 %	0

Reasons for over/under performance: Most of the road opening activities were facilitate using Capacity building funds. This led to an under performance of 20% since Local Revenue was not realized in Quarter 3.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Development of a beautification strategy for green spaces done.	Development of a beautification strategy for green spaces done in process. A benchmarking visit was done to Mbarara City as a basis for the development of the City Beautification Plan.	Development of a beautification strategy for green spaces done.	Development of a beautification strategy for green spaces done.
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**Vote:759 Masaka Municipal Council****Quarter3**

281503 Engineering and Design Studies & Plans for capital works	20,000	13,001	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	13,001	65 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,001	65 %	0
Reasons for over/under performance:	Local Revenue wasn't realized in quarter 3, however, a beautification plan was being developed and in its final stages of completion and this was mainly done using ISG under administration department leading to a slight under performance of 65%.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,444</i>	<i>19,780</i>	<i>75 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>70,207</i>	<i>12,144</i>	<i>17 %</i>	<i>1,035</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>13,001</i>	<i>65 %</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>116,650</i>	<i>44,925</i>	<i>38.5 %</i>	<i>7,635</i>

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women,youth and PWDs. 3 field appraisals and approval process for identified UWEF and YLPgroups International celebrations	6 council meetings for women,youths and PWDs.		3 council meetings for women,youth and PWDs.  International celebrations	2 council meetings for women,youths and PWDs.
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,800	75 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,800	75 %		600
Reasons for over/under performance: The performance was perfectly 75% as all the budgeted for funds were well and fully utilised.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	10 Schools to benefit in the E-reading project,5 projects are to be supported in primary schools,4 workshops to be attended, water and electricity bills to be paid,14 computers to be serviced twice in a year, Bukedde and new vision news papers to be purchased , 2 national library days to be celebrated, internet for the library, travel inland	3 Schools to benefit in the E-reading project, monitoring 5 projects are to be supported in primary schools,1 workshops to be attended, water and electricity bills to be paid,14 computers to be serviced twice in a year, Bukedde and new vision news papers to be purchased , 2 national library days to be celebrated,internet for the library, travel inland		3 Schools to benefit in the E-reading project, monitoring 5 projects are to be supported in primary schools,1 workshops to be attended, water and electricity bills to be paid,14 computers to be serviced twice in a year, Bukedde and new vision news papers to be purchased , 2 national library days to be celebrated,internet for the library, travel inland	3 Schools to benefit in the E-reading project, monitoring 5 projects are to be supported in primary schools,1 workshops to be attended, water and electricity bills to be paid,14 computers to be serviced twice in a year, Bukedde and new vision news papers to be purchased , 2 national library days to be celebrated,internet for the library, travel inland
221002 Workshops and Seminars	2,500	1,875	75 %		625

**Vote:759 Masaka Municipal Council****Quarter3**

221007 Books, Periodicals & Newspapers	1,698	1,273	75 %	424
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	2,640	1,980	75 %	660
223005 Electricity	381	286	75 %	95
223006 Water	381	286	75 %	95
227001 Travel inland	3,000	2,250	75 %	750
228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,000	75 %	3,000

Reasons for over/under performance: The performance was perfectly 75% as all the budgeted for funds were well and fully utilised.

**Output : 108104 Facilitation of Community Development Workers**

N/A

Non Standard Outputs:	payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 4 Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 2 Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 1Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 1Monitoring report of all Government programmes and enforcing recoveries
222001 Telecommunications	39	20	51 %	0
227001 Travel inland	624	0	0 %	0
228002 Maintenance - Vehicles	42	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	704	20	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	704	20	3 %	0

Reasons for over/under performance: There was a very poor performance of 3% due to low funding received by the department most especially from Local Revenue. However, once the Municipality receives LR ion quarter 4, all the activities done will be paid for.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(200) FAL learners trained	(44) FAL learners trained	(50) FAL learners trained	(12) FAL learners trained
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## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Payment of allowances for 10 instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes preparing exams and marking of exams and the certificate ceremony	Payment of allowances for 10 instructors, procured assorted stationery 2 reports for Monitoring and supervision of FAL classes.	Payment of allowances for 10 instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes.	Payment of allowances for 10 instructors, procured assorted stationery 2 reports for Monitoring and supervision of FAL classes.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	414
221011 Printing, Stationery, Photocopying and Binding	1,000	281	28 %	42
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,281	49 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,281	49 %	456
Reasons for over/under performance:	FAL classes were affected by Covid 19 pandemic where the number of members had to be reduced from the planned number leading to low expenditure on the Lessons which saw the output perform below the would be 75% (49%).			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive planning and budgeting done for all departments, UWEP mobilization, sensitization, approval monitoring and followup processes done for community women groups.	gender sensitive planning and budgeting done for all departments in the BFP	gender sensitive planning and budgeting done for all departments	gender sensitive planning and budgeting done for all departments
221011 Printing, Stationery, Photocopying and Binding	518	0	0 %	0
227001 Travel inland	6,091	1,000	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,609	1,000	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,609	1,000	15 %	0
Reasons for over/under performance:	There is still a challenge of low appreciation of the benefits of mainstreaming gender in all the development activities, however, sessions of training have been scheduled on gender mainstreaming and to be conducted when the department receives funding from the Centre. This led to a low performance of 15%.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(156) Children case handled and settled	(0) Children case handled and settled	( )	(0)Children case handled and settled

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	4 night patrols to ensure the children leave streets counselling and psycho social support to ensure child are taken back to their respective homes/ guardians. Conduct 3 NGOs, CBO,CSOs meetings	5 night patrols to ensure the children leave streets counselling and psycho social support to ensure child are taken back to their respective homes/ guardians. Conduct 3 NGOs, CBO,CSOs meetings	4 night patrols to ensure the children leave streets counselling and psycho social support to ensure child are taken back to their respective homes/ guardians. Conduct 3 NGOs, CBO,CSOs meetings	night patrols to ensure the children leave streets counselling and psycho social support to ensure child are taken back to their respective homes/ guardians. Conduct 3 NGOs, CBO,CSOs meetings.
	Youth day celebration,,annual youth council Assembly conference	Youth day celebration,,annual youth council Assembly conference	Youth day celebration,,annual youth council Assembly conference	
227001 Travel inland	2,000	700	35 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	700	23 %	0
Reasons for over/under performance:	There is still a challenge of street kids in Masaka Municipality due to poor parenting and also love for money which has lured most of the kids into Nsenene and scrap dealings at a much young age. Also, funds to counteract such activities are still low especially from Local Revenue leading to a 23% performance.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(19) assisted aids supplied to disabled and elderly community	(0) assisted aids supplied to disabled and elderly community	( )	(0)assisted aids supplied to disabled and elderly community
Non Standard Outputs:	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings. 2 Disability groups formed and support with capital to startup IGA. support Supervision and monitoring OF PWDs groups	Supervision and monitoring OF PWD groups.	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings. 2 Disability groups formed and support with capital to startup IGA. support Supervision and monitoring OF PWDs groups	Supervision and monitoring OF PWD groups.
222001 Telecommunications	677	677	100 %	277
227001 Travel inland	2,500	1,200	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,177	1,877	59 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,177	1,877	59 %	277
Reasons for over/under performance:	Limited funding to the department especially from Locally Raised Revenue led to an under performance of around 59%.			



## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	3 mobilization and sensitization meetings of traditional healers. 3 meetings support supervision of all traditional practitioners registration all traditional practitioners	None		3 mobilization and sensitization meetings of traditional healers. 3 meetings support supervision of all traditional practitioners registration all traditional practitioners	None
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:	This output was not given priority due to limited funds available leading to a very low and poor performance of almost 0%. However, cultural activities are mainly promoted by schools.				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	2 identification meetings NGOs,C SOs institutions and companies to be sensitize on employee act and other labour laws 3 mediation meetings with employers on behalf of employee	Identification and registration of non unionised workers for the parliamentary elections of their representative.		2 identification meetings NGOs,C SOs institutions and companies to be sensitize on employee act and other labour laws 3 mediation meetings with employers on behalf of employee	None
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:	Work based inspections were not facilitated due to little funding to the department especially from LR leading to a 0% performance.				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	4 mediation meetings between employee and employers 4 support supervision to the affected communities 4 meetings Mentoring workers ion their rights	None		4 mediation meetings between employee and employers 4 support supervision to the affected communities 4 meetings Mentoring workers ion their rights	None
221002 Workshops and Seminars		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:	There was a 0% performance for the budgeted funds for the Labour dispute settlement , however, disputes were settled whenever need arose.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) women council supported	(0) women councils supported		( )	(0)women councils supported
Non Standard Outputs:	empowered women in the municipality	empowered women in the municipality		empowered women in the municipality	empowered women in the municipality
227001 Travel inland		4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:	Inadequacy of funds to facilitate the numerous community based activities still remains a challenge and this saw a 0% performance in the funds allocated for Women Councils as funds couldn't be realized in the quarter.				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Monthly payment of 8 staffs salaries	Monthly payment of 8 staffs salaries		Monthly payment of 8 staffs salaries	Monthly payment of 8 staffs salaries
211101 General Staff Salaries		35,155	21,287	61 %	7,763
211103 Allowances (Incl. Casuals, Temporary)		1,054	526	50 %	0
221002 Workshops and Seminars		939	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		400	212	53 %	0
227001 Travel inland		3,063	2,763	90 %	491
Wage Rect:		35,155	21,287	61 %	7,763
Non Wage Rect:		5,456	3,501	64 %	491
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,611	24,788	61 %	8,254

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department is still faced with a challenge of under staffing which leads to over working of the existing Staff. Also, the SCDO is supposed to be paid the salary of a Principle Officer which is never the case leading to a 61% performance in the wage.				
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	1 meeting to mobilize and train operational foster homes. 2 field visits and support supervision of foster families Identifying and supporting needy children under foster care	1 meeting to mobilize and train operational foster homes. 2 field visits and support supervision of foster families Identifying and supporting needy children under foster care		1 meeting to mobilize and train operational foster homes. 2 field visits and support supervision of foster families Identifying and supporting needy children under foster care	None
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:	Social Rehabilitation services were not given priority while budgeting leading to a 0% performance even with the little funds allocated for the output.				
Total For Community Based Services : Wage Rect:	35,155	21,287	61 %		7,763
Non-Wage Reccurent:	41,046	19,179	47 %		4,824
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	76,201	40,465	53.1 %		12,587

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.),Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured, payment of subscription to LG Planners Association done.	Staff salaries paid monthly; 4th Quarter PBS report(2019/20) and 1st &2nd quarter reports (2020/21) compiled and submitted to central ministries (MoFPED, ,Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; ( PNSD by UBOS, NPA), ( NPC & NPA) at hotel Brovad.		Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.),Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.	2nd Quarter report compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.),Staff provided with home to office monthly transport, Liaison with Central Ministries & Departments done, training workshops & meetings attended; operation & maintenance of the office, furniture and equipment ensured.
211101 General Staff Salaries	22,772	17,477	77 %		6,060
221002 Workshops and Seminars	5,833	1,095	19 %		170
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	8,252	3,632	44 %		450
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,559	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	22,772	17,477	77 %		6,060
Non Wage Rect:	18,144	5,228	29 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,916	22,704	55 %		6,680
Reasons for over/under performance:	All allocated funds were well utilized upto 55% as per the quarter's workplan regarding the management of the Municipal planning office. The slight under performance was due to the fact that the department hadn't received LR by the end of the quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit	(2) Qualified staff in the Unit		(2)Qualified staff in the Unit	(2)Qualified staff in the Unit

## Vote:759 Masaka Municipal Council

## Quarter3

No of Minutes of TPC meetings	(12) Sets of monthly TPC meetings produced.	(3) Sets of monthly TPC meetings produced.	(3)Sets of monthly TPC meetings produced.	(3)Sets of monthly TPC meetings produced.
Non Standard Outputs:	Budgeting and reporting done using Form B: Q4 Fy 2019/2020, Q1 Fy 2020/2021, BFP for Fy 2021/2022, Q2 Fy 2020/2021, Draft Budget for Fy 2021/2022, Q3 Fy 2020/2021 AND Approved Budget for Fy 2021/2022.	Draft Budget for Fy 2021/2022. Budgeting and reporting done using Form B: Q1 & Q2 Fy 2020/2021, BFP for Fy 2021/2022 started on and alligned to the 18 programmes. Budgeting and reporting done using Form B: Q4 Fy 2019/2020,	Budgeting and reporting done using Form B: Q2 Fy 2020/2021, Draft Budget for Fy 2021/2022.	Budgeting and reporting done using Form B: Q2 Fy 2020/2021, Draft Budget for Fy 2021/2022.
221002 Workshops and Seminars	3,000	3,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	8,000	5,190	65 %	1,191
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,190	68 %	2,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,190	68 %	2,191
Reasons for over/under performance:	Inadequacy of enough funds was a challenge especially from Local Revenue leading to a slight under performance of upto 68%, however, all mandatory Budgeting activities were done as per the budgeting cycle and some activities await to be paid once LR is released from the Centre.			

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	The annual statistical Abstract produced for FY 2019/20.	Zoom meeting attended with UBOS Officials in preparation for drafting of the 5 year Strategic Plan for StatisticsThe annual statistical Abstract produced for FY 2019/20. Also, data collected analysed and used to produce the draft 5 year City Strategic Plan for Statistics.	The annual statistical Abstract produced for FY 2019/20 submitted to UBOS for verification and publishing.	5 year Strategic Plan for Statistics being done and in its final stages.
221002 Workshops and Seminars	851	0	0 %	0
221003 Staff Training	1,149	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	0
225001 Consultancy Services- Short term	1,864	1,000	54 %	0

**Vote:759 Masaka Municipal Council****Quarter3**

227001 Travel inland	2,000	1,700	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,264	3,000	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,264	3,000	48 %	0
Reasons for over/under performance:	Funding was not adequately enough to cater for statistical data collection leading to a 48% budget performance, however, all the relevant data/information was collected and used in preparation of the different departmental statistical reports as required.			
Output : 138306 Development Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data required from time to time routinely collected.	Required data/ information timely availed to those in need of it.( development Partners, Political Staff, Ministry Officials and City Staff)	Data required from time to time routinely collected.	Data required from time to time routinely collected.
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	Alot of data / information is collected by the Planning unit, however, there is still a challenge of a better and improved data management systems and also lack of a one stop data Centre. Also, funding for statistical activities is still limited leading to a 50% performance.			
Output : 138308 Operational Planning				
N/A				

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	Budget Conference held between September and October 2020, BFP 2021/22 Compiled and submitted to the centre by Nov 15th, 2020, Draft Budget 2021/22 compiled and submitted to Council and to MoFPED, Final Approved budget 2021/22 compiled and submitted to MoFPED for upload to the IFMS.	Draft Budget 2021/22 compiled , Budget Conference held on 12th November 2020, BFP 2021/22 was still being compiled. Meetings and workshops organised and attended.	Draft Budget 2021/22 compiled and submitted to Council and to MoFPED. Meetings and workshops organised and attended.	Draft Budget 2021/22 compiled and submitted to Council and to MoFPED. Meetings and workshops organised and attended.
221002 Workshops and Seminars	5,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,680	300	18 %	0
221009 Welfare and Entertainment	5,616	3,000	53 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	300	9 %	0
221012 Small Office Equipment	890	0	0 %	0
227001 Travel inland	2,216	400	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,802	4,000	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,802	4,000	21 %	0
Reasons for over/under performance:	The department didnot receive funding from Local Revenue as the entire Municipality last received the release in Quarter one leading to an under performance in the Budget of 21%, however, all the operational planning activities were done as per the workplan.			

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multi-sectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.	The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multi-sectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.	The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multi-sectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.	The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multi-sectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.
221002 Workshops and Seminars	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

## Vote:759 Masaka Municipal Council

## Quarter3

227001 Travel inland	5,400	500	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	500	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	500	7 %	0
Reasons for over/under performance:		Funds were not appropriately enough to cater for the monitoring of the various activities/ projects within the Municipality. Also, monitoring activities are also done under departments that have various projects such as Roads & Engineering, Health and Education. All this led to a 7% performance in the budget for monitoring and Evaluation.		
Total For Planning : Wage Rect:	22,772	17,477	77 %	6,060
Non-Wage Reccurent:	67,810	23,918	35 %	2,811
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	90,582	41,395	45.7 %	8,871



## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four internal audit reports for Higher and Lower Local governments produced for the financial year. Staff salaries and transport allowances paid.	4th quarter (2019/20), 1st and 2nd Quarter (2020/21) internal audit reports for Higher and Lower Local governments produced for the financial year 2020/21. Staff salaries and transport allowances paid. TPC meetings attended.		2nd Quarter internal audit reports for Higher and Lower Local governments produced for the financial year 2020/21. Staff salaries and transport allowances paid. TPC meetings attended.	2nd Quarter internal audit reports for Higher and Lower Local governments produced for the financial year 2020/21. Staff salaries and transport allowances paid. TPC meetings attended.
211101 General Staff Salaries	25,166	18,657	74 %		6,134
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	150	21 %		0
221011 Printing, Stationery, Photocopying and Binding	500	150	30 %		0
221017 Subscriptions	1,000	0	0 %		0
223005 Electricity	200	100	50 %		0
224004 Cleaning and Sanitation	150	100	67 %		0
227001 Travel inland	19,847	6,845	34 %		1,282
Wage Rect:	25,166	18,657	74 %		6,134
Non Wage Rect:	25,797	7,345	28 %		1,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,963	26,002	51 %		7,416
Reasons for over/under performance:	The department is understaffed leading to unspent funds under Wage leading to an under performance of 51%.				
	For day to day activities, the department still lacks adequate funds calling for a need for a special Audit grant.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal department audits	(3) internal department audits		(1)internal department audit	(1)internal department audit
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.	( ) Internal Audit reports for 1st & 2nd Quarter fy 2020/21 compiled and submitted to line Offices.		( )	( )Internal Audit report for 2nd Quarter fy 2020/21 compiled and submitted to line Offices.

## Vote:759 Masaka Municipal Council

## Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	600	320	53 %	0
221012 Small Office Equipment	111	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,211	320	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,211	320	14 %	0
Reasons for over/under performance:	Funds were not adequate enough more especially from LR which hadnt been received from the Centre by the end of the quarter to facilitate Internal Audit activities leading a very low performance of 14%. However, all the mandatory reports were produced.			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Departmental meetings conducted	3 Departmental meeting conducted, all ongoing and finished projects monitored for compliance. All supplies inspected on delivery.	one Departmental meeting conducted	one Departmental meeting conducted
227001 Travel inland	1,000	970	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	970	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	970	97 %	0
Reasons for over/under performance:	Funding to the department from Local Revenue was not realized leading to exhaustion of the little budgeted for funds upto 97% to ensure that day to day Audit monitoring trips were conducted. Some of the conducted trips are still pending to be paid.			
Total For Internal Audit : Wage Rect:	25,166	18,657	74 %	6,134
Non-Wage Reccurent:	29,008	8,635	30 %	1,282
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,174	27,292	50.4 %	7,416

## Vote:759 Masaka Municipal Council

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(1) awareness radio shows participated in		(1)awareness radio shows participated in	(1)awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) private sector and trade sensitization meetings organized	(2) trade sensitisation meeting organised at the Municipal Council		(0)None	(1)trade sensitisation meeting organised at the Municipal Council
No of businesses inspected for compliance to the law	(1500) businesses inspected for compliance to the law	(590) businesses inspected for compliance to the law		(375)businesses inspected for compliance to the law	(235)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(6500) businesses issued with trade licenses	(2006) businesses issued with trade licenses		(1625)businesses issued with trade licenses	(500)businesses issued with trade licenses
Non Standard Outputs:	trade order enforced	trade order enforced		trade order enforced	trade order enforced
221002 Workshops and Seminars	1,600	0	0 %		0
227001 Travel inland	2,197	1,591	72 %		591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,797	1,591	42 %		591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,797	1,591	42 %		591
Reasons for over/under performance:	Funding is not adequately enough to ensure that there is consistent trade order within the central business district and this led to an under performance as low as 42%. However, trade order is enforced on a day to day basis in synergy with other funded activities under the different activities within the Municipality.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) awareness radio shows participated in	(0) awareness radio shows participated in		(0)None	(0)awareness radio shows participated in
No of businesses assisted in business registration process	(315) businesses assisted in business registration process	(130) businesses assisted in business registration process		(79)businesses assisted in business registration process	(56)businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) enterprises linked to UNBS for product quality and standards	(13) enterprises linked to UNBS for product quality and standards		(0)enterprises linked to UNBS for product quality and standards	(0)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	1,000	100 %		1,000

## Vote:759 Masaka Municipal Council

## Quarter3

227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		There was an over performance of upto 100% due to the fact that little funds had been allocated to the trade development sector and couldn't be utilized up-to the end of the FY. This is due to low funds realized especially from LR as some of the could be potential sources such as Taxi parks were affected greatly.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) producer or producer group linked to market internationally through UEPB	(0) producer or producer group linked to market internationally through UEPB		(0)producer or producer group linked to market internationally through UEPB	(0)producer or producer group linked to market internationally through UEPB
No. of market information reports desserminated	(4) market information reports disseminated	(2) market information report on Nyendo and Central markets disseminated to the relevant stakeholders		(0)market information reports disseminated	(1)market information report on Nyendo and Central markets disseminated to the relevant stakeholders
Non Standard Outputs:	Market vendors relocated to new market	Not Applicable.		Not Applicable.	Not Applicable.
227001	Travel inland	4,000	1,066	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,066	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,066	27 %	0
Reasons for over/under performance:		There was a performance of upto 27% since the output was/is not given priority and thus poorly facilitated.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) cooperative groups supervised	(0) cooperative groups supervised		(0)cooperative groups supervised	(0)cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilized for registration	(0) Cooperative groups mobilized for registration		(0)Cooperative groups mobilized for registration	(0)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(4) cooperatives assisted in registration	(0) cooperatives assisted in registration		(0)cooperatives assisted in registration	(0)cooperatives assisted in registration
Non Standard Outputs:	appraisals done for permanent registration of cooperatives 1 cooperative exhibition held	Existing Cooperative groups routinely monitored and supervised.		appraisals done for permanent registration of cooperatives 1 cooperative exhibition held	Existing Cooperative groups routinely monitored and supervised.
227001	Travel inland	2,000	1,648	82 %	520

## Vote:759 Masaka Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,648	82 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,648	82 %	520
Reasons for over/under performance:		People's attitude towards formation of cooperative groups is still poor and more so, there is ignorance among the populace on the benefits of forming such groups. Nevertheless, the funds allocated for mobilisation of cooperatives were little and were exhausted upto 82% .		
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	(2) tourism promotion activities mainstreamed in the MDP	(1) tourism promotion activities mainstreamed in the City Devt Plan.	(0)N/A	(0)tourism promotion activities mainstreamed in the City Devt Plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(132) hospitality facilities' register updated	(75) hospitality facilities updated in the register	(33)hospitality facilities' register updated	(30)hospitality facilities updated in the register
No. and name of new tourism sites identified	(2) new tourism sites identified	(0) new tourism sites identified	(0)new tourism sites identified	(0)new tourism sites identified
Non Standard Outputs:	1 sensitization and awareness meeting held	2 sensitization and awareness meeting held	1 sensitization and awareness meeting held	1 sensitization and awareness meeting held
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:		The department didnt receive funding especially from Local Revenue to promote the Tourism Sector in the Municipality and the little available funds had to be utilisewd upto 100% before the FY could end.		
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites 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	(1) mobilization of producer groups to form cooperatives done.	(0) mobilization of producer groups to form cooperatives done.	(0)N/A	(0)mobilization of producer groups to form cooperatives done.
No. of value addition facilities in the district	(90) value addition facilities in the Municipality	(5) value addition facilities in the Municipality	(23)value addition facilities in the Municipality	(5)value addition facilities in the Municipality
A report on the nature of value addition support existing and needed	(1) production of value addition support done	(0) report on the nature of value addition support existing and needed	(0)N/A	(0) report on the nature of value addition support existing and needed
Non Standard Outputs:	1 industrial group mobilised and sensitised 1 SMEs street market organised	None	1 SMEs street market organised	None
221002 Workshops and Seminars	1,000	0	0 %	0

## Vote:759 Masaka Municipal Council

## Quarter3

227001 Travel inland	1,000	552	55 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	552	28 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	552	28 %	456
Reasons for over/under performance:	Funding to the department still remains low especially from Locally raised revenue leading to a performance of 28% which is too low compared to the expected 75%. Also, potential industrialists are still lacking in the Municipality.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual salary paid, Annual transport allowance paid.	Quarterly staff salary paid, Monthly transport allowance to Office paid.	Quarterly staff salary paid, Monthly transport allowance to Office paid.	Quarterly staff salary paid, Monthly transport allowance to Office paid.
211101 General Staff Salaries	15,388	10,181	66 %	3,394
221008 Computer supplies and Information Technology (IT)	240	0	0 %	0
227001 Travel inland	2,760	1,000	36 %	0
Wage Rect:	15,388	10,181	66 %	3,394
Non Wage Rect:	3,000	1,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,388	11,181	61 %	3,394
Reasons for over/under performance:	Most of the day to day monitoring activities were carried out, however, funds were not adequate enough since the Department didnt receive money from Local Revenue leading to a slight under performance of about 61%.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring of departmental projects done.	monitoring of departmental projects done.	monitoring of departmental projects done.	monitoring of departmental projects done.
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	However much monitoring activities were carried out, funds were so meagre to facilitate such activities in that the budget had to be exhausted upto 100% compared to the would be 75%.			
Total For Trade Industry and Local Development : Wage Rect:	15,388	10,181	66 %	3,394
Non-Wage Reccurent:	18,797	9,856	52 %	2,566
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	34,185	20,037	58.6 %	5,960

# Vote:759 Masaka Municipal Council

## Quarter3

### 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>12,566,889</b>	<b>11,542</b>
<b>Sector : Agriculture</b>				<b>11,700</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>11,700</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>11,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Production Office	Sector Development Grant	None	1,800	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Katwe Production Office	Sector Development Grant	None	9,900	0
<b>Sector : Works and Transport</b>				<b>10,955,706</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,955,706</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban Roads Resealing</i>				<b>600,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Basudde Road	Katwe Kirumba-Katwe: Above Uganda Martyrs PS	Other Transfers from Central Government		600,000	0
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>10,054,721</b>	<b>0</b>
Item : 263106 Other Current grants					
Various Municipal roads	Katwe Engineering Department	Other Transfers from Central Government		300,985	0
Item : 263206 Other Capital grants					
Civil Works Supervision Consultancy	Katwe Headquarters	Urban Discretionary Development Equalization Grant		800,000	0
Katwe By-pass rd, Circular Rd including Brovad Circular rise (2Km)	Katwe Katwe	Urban Discretionary Development Equalization Grant		7,453,736	0
Construction of storm water drainage channel from Katwe rd thru Kalungu Str, to Nakayiba swamp (1.5 km)	Katwe Mutuba Gardens cell	Urban Discretionary Development Equalization Grant		1,500,000	0
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>50,000</b>	<b>0</b>
Item : 263206 Other Capital grants					

**Vote:759 Masaka Municipal Council****Quarter3**

Dumping site	Katwe Bulando	Locally Raised Revenues	50,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>250,985</b>	<b>0</b>
Item : 263106 Other Current grants				
Various Municipal Roads	Katwe Engineering Department	Other Transfers from Central Government	250,985	0
<b>Sector : Education</b>			<b>132,254</b>	<b>10,083</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,254</b>	<b>10,083</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,259</b>	<b>10,083</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwala P/S	Katwe	Sector Conditional Grant (Non-Wage)	8,162	922
Hill Road School	Katwe	Sector Conditional Grant (Non-Wage)	52,605	5,943
St. Bruno Ssaza P/S	Butego	Sector Conditional Grant (Non-Wage)	14,585	1,648
St. Joseph Kiyimbwe P/S	Butego	Sector Conditional Grant (Non-Wage)	13,908	1,571
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>38,995</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katwe Headquarters	Sector Development Done Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katwe Education Office	Sector Development Done Grant	2,002	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Katwe Headquarters	Sector Development - Grant	35,993	0
<b>Output : Latrine construction and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katwe Hill Road P/S	Sector Development - Grant	4,000	0
<b>Sector : Health</b>			<b>656,203</b>	<b>1,458</b>
<b>Programme : Primary Healthcare</b>			<b>656,203</b>	<b>1,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,384</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:759 Masaka Municipal Council

## Quarter3

KATWE BUTEGO PHC KIRUMBA	Buteگو	Sector Conditional Grant (Non-Wage)	14,461	0
KATWE BUTEGO PHC KITABAAZI	Katwe	Sector Conditional Grant (Non-Wage)	14,461	0
MASAKA MUNICIPAL CLINIC PHC	Katwe	Sector Conditional Grant (Non-Wage)	14,461	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,819</b>	<b>1,458</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Katwe Kyabakuza HC II	Sector Development Grant	Done but not yet paid for	1,800 0
Environmental Impact Assessment - Stakeholder Engagement-502	Katwe Kyabakuza HC II	Sector Development Grant	Done	1,200 1,458
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Katwe Feasibility studies for works at Kyabakuza HC II	Sector Development - Grant		2,550 0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Katwe Kyabakuza HC II	Sector Development Grant	Done	4,500 0
Engineering and Design studies and Plans - Bill of Quantities-475	Katwe Kyabakuza HC II	Sector Development Grant	Done	4,200 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katwe Kyabakuza HC II	Sector Development - Grant		2,069 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Kyabakuza HC II	Sector Development - Grant		9,000 0
Monitoring, Supervision and Appraisal - Fuel-2180	Katwe Kyabakuza HC II	Sector Development - Grant		4,500 0
Monitoring, Supervision and Appraisal - Meetings-1264	Katwe Kyabakuza HC II	Sector Development Grant		3,000 0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>580,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katwe Kyabakuza HC II	Sector Development Grant	Works ongoing: No Certificate yet presented for payment	580,000 0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

**Vote:759 Masaka Municipal Council****Quarter3**

Engineering and Design studies and Plans - Stake Holder Engagements-489	Katwe cbd	Locally Raised Revenues	Almost complete	20,000	0
<b>Sector : Public Sector Management</b>				<b>791,026</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>791,026</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>93,320</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Katwe-Butego Division	Katwe Division Headquarter	Locally Raised Revenues		93,320	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>697,706</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Consultancy-215	Katwe Administration Office	Locally Raised Revenues	None	20,825	0
Building Construction - Offices-248	Katwe Headquarters	Locally Raised Revenues	None	325,523	0
Item : 312201 Transport Equipment					
Transport Equipment - Trucks-1935	Katwe Head Office	Urban Discretionary Development Equalization Grant		241,259	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Work Station-659	Katwe Head Office	Urban Discretionary Development Equalization Grant		70,080	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Katwe Head Office	Urban Discretionary Development Equalization Grant		40,020	0
<b>LCIII : Kimaanya/Kyabakuza</b>				<b>11,456,161</b>	<b>4,764</b>
<b>Sector : Agriculture</b>				<b>4,500</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>4,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>4,500</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Piggery-423	Kimaanya Production Office	Sector Development Grant	None	4,500	0
<b>Sector : Works and Transport</b>				<b>11,180,603</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>11,180,603</b>	<b>0</b>
Lower Local Services					

**Vote:759 Masaka Municipal Council****Quarter3**

<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>11,180,603</b>	<b>0</b>
Item : 263206 Other Capital grants					
Barracks Road (1.0 km)	Kimaanya Kigamba	Urban Discretionary Development Equalization Grant		3,726,868	0
Birch Avenue, Baines terrace, Hill road, Alexander Rd (2 Km)	Kimaanya Kizungu Cell	Urban Discretionary Development Equalization Grant		7,453,736	0
<b>Sector : Education</b>				<b>132,169</b>	<b>4,764</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>132,169</b>	<b>4,764</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>42,169</b>	<b>4,764</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijjabwemi P/S	Kimaanya	Sector Conditional Grant (Non-Wage)		14,375	1,624
Masaka Army P/S (KASIJJAGIRWA)	Kimaanya	Sector Conditional Grant (Non-Wage)		5,592	632
St. Anthony Gayaza P/s	Kyabakuza	Sector Conditional Grant (Non-Wage)		8,436	953
St. Charles Lwanga Kyabakuza P/S	Kyabakuza	Sector Conditional Grant (Non-Wage)		13,767	1,555
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Kyabakuza Masaka Army P/S	Sector Development Grant	Works in progress: At wallplate level. No Certificate paid.	15,000	0
Building Construction - Maintenance and Repair-240	Kyabakuza (Physical) St Charles Lwanga Kyabakuza P/S	Sector Development Grant	Works ongoing: At wallplate level. No Certificate paid.	60,000	0
Building Construction - Schools-256	Kyabakuza St Charles Lwanga Kyabakuza P/S	Sector Development Grant	Works ongoing: At wallplate level. No Certificate paid.	15,000	0
<b>Sector : Health</b>				<b>14,461</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>14,461</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,461</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIMAANYA KYABAKUZA PHC	Kyabakuza	Sector Conditional Grant (Non-Wage)		14,461	0
<b>Sector : Public Sector Management</b>				<b>124,427</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>124,427</b>	<b>0</b>

**Vote:759 Masaka Municipal Council****Quarter3**

Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>124,427</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kimaanya-Kyabakuza Division	Kimaanya Division Headquarters	Locally Raised Revenues	124,427	0
<b>LCIII : Nyendo/Ssenyange</b>			<b>5,821,574</b>	<b>27,465</b>
<b>Sector : Agriculture</b>			<b>2,442</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>2,442</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,442</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ssenyange Production Office	Sector Development Nil Grant	2,442	0
<b>Sector : Works and Transport</b>			<b>5,590,302</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,590,302</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>5,590,302</b>	<b>0</b>
Item : 263206 Other Capital grants				
Upgrade of Nyendo Market Circular Rd (1.5 km)	Nyendo Mukudde	Urban Discretionary Development Equalization Grant	5,590,302	0
<b>Sector : Education</b>			<b>15,021</b>	<b>1,697</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,021</b>	<b>1,697</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,021</b>	<b>1,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Paul Kitovu Mixed P/S	Nyendo	Sector Conditional Grant (Non-Wage)	15,021	1,697
<b>Sector : Health</b>			<b>120,488</b>	<b>25,768</b>
<b>Programme : Primary Healthcare</b>			<b>120,488</b>	<b>25,768</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,922</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYENDO SSENYANGE HEALTH CENTRE	Nyendo	Sector Conditional Grant (Non-Wage)	28,922	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>

## Vote:759 Masaka Municipal Council

## Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Nyendo Nyendo HC III	Sector Development - Grant	900	0
Monitoring, Supervision and Appraisal - Inspections-1261	Nyendo Nyendo HC III	Sector Development Grant	1,500	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>43,438</b>	<b>25,768</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyendo Completing staff houses of Nyendo HC III	Sector Development Grant	In progress:Works ongoing: No Certificate paid.	43,438 25,768
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>45,727</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nyendo Nyendo HC III	Sector Development Grant	Supplied	45,727 0
<b>Sector : Public Sector Management</b>			<b>93,320</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>93,320</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>93,320</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyendo-Ssenyange Division	Nyendo Division Headquarters	Locally Raised Revenues	93,320	0
<b>LCIII : Missing Subcounty</b>			<b>791,361</b>	<b>95,066</b>
<b>Sector : Education</b>			<b>791,361</b>	<b>95,066</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>53,189</b>	<b>6,009</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,189</b>	<b>6,009</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kimaanya Blessed Sacrament	Missing Parish	Sector Conditional Grant (Non-Wage)	20,310	2,294
Masaka Police Children's School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,295	937
Nyendo Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,135	1,823
Ssenyange Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,449	954
<b>Programme : Secondary Education</b>			<b>328,250</b>	<b>27,036</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>328,250</b>	<b>27,036</b>

**Vote:759 Masaka Municipal Council****Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJABWEMI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	328,250	27,036
<b>Programme : Skills Development</b>			<b>409,922</b>	<b>62,021</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>409,922</b>	<b>62,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masaka School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	253,605	38,370
ST. KIZITO KITOVU MASAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	23,651