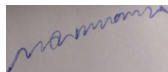

Vote:857 Masaka City

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:857 Masaka City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 10/06/2022

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

Vote:857 Masaka City**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,625,254	1,348,024	29%
Discretionary Government Transfers	18,444,384	2,868,380	16%
Conditional Government Transfers	17,496,967	13,546,848	77%
Other Government Transfers	1,052,331	15,154,765	1440%
External Financing	0	0	0%
Total Revenues shares	41,618,936	32,918,016	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,663,903	3,240,052	1,515,573	49%	23%	47%
Finance	523,619	327,116	152,782	62%	29%	47%
Statutory Bodies	456,224	271,693	196,351	60%	43%	72%
Production and Marketing	834,176	450,073	206,678	54%	25%	46%
Health	3,019,732	2,792,496	2,122,385	92%	70%	76%
Education	13,178,426	9,679,300	8,820,253	73%	67%	91%
Roads and Engineering	16,049,792	15,201,250	8,170,099	95%	51%	54%
Natural Resources	261,110	130,922	45,401	50%	17%	35%
Community Based Services	202,369	148,221	77,633	73%	38%	52%
Planning	248,344	152,203	50,678	61%	20%	33%
Internal Audit	102,970	73,351	28,344	71%	28%	39%
Trade Industry and Local Development	78,271	51,085	23,957	65%	31%	47%
Grand Total	41,618,936	32,517,763	21,410,134	78%	51%	66%
<i>Wage</i>	<i>14,863,081</i>	<i>11,242,351</i>	<i>9,101,014</i>	<i>76%</i>	<i>61%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>8,560,397</i>	<i>4,797,864</i>	<i>3,571,378</i>	<i>56%</i>	<i>42%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>18,195,458</i>	<i>16,477,548</i>	<i>8,737,742</i>	<i>91%</i>	<i>48%</i>	<i>53%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Revenue: By the end of 3rd quarter, amount received was ushs 32.92bn representing 79% of the projected annual income including shs 15,122,691,000 received from the USMID programme but not captured wholly by the MoFPED loaded releases for the 3 quarters. We have thus partly captured it (shs 14,745,881,000) under 'Other Government Transfers' rather than under 'Discretionary Government Transfers' where it had been budgeted in Engineering. The high over performance of revenue was due to the release of a third of the development grants but budget had expected a quarter. All receipts by the city were disbursed to departments and Lower Local Governments in the quarter. A sizable part of USMID funds however, were not utilised because their meant projects were still under implementation and certificates yet to be presented for payment. The cumulative release for wage was 76%. The out turn for the non-wage recurrent was 56% due to low LRR of sh. 1.348bn and late acquisition of cash limits, lower URF (40%) and no PLE funds. UWEP also released and a supplementary budget granted for 6m. Other conditional Grant non-wage recurrent were all released as planned. Discretionary development grants fell short of the capture of USMID grants leading to only 2% realization instead of 100% actually got. Regarding expenditure, by the end of quarter 3, stood at 51% cumulatively including expenditure under multi sectoral transfers to Lower Local Governments. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 61%, non-wage recurrent: 42% and domestic development: 48%. The low funds absorption for domestic development was mainly because implementation of most ongoing development projects (esp. USMID) is midway while for others, contracting had also just been concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,625,254	1,348,024	29 %
Local Services Tax	336,573	192,882	57 %
Land Fees	22,285	5,700	26 %
Occupational Permits	0	0	0 %
Local Hotel Tax	106,660	3,624	3 %
Application Fees	113,165	15,401	14 %
Business licenses	736,044	446,557	61 %
Other licenses	11,780	20,493	174 %
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	1,383,344	9,671	1 %
Rent & rates – produced assets – from private entities	926,692	309,468	33 %
Rent & rates – produced assets – from other govt. units	72,201	6,913	10 %
Rates – Produced assets – from other govt. units	0	0	0 %
Park Fees	107,232	40,994	38 %
Migration Permits	0	0	0 %
Refuse collection charges/Public convenience	1,558	1,212	78 %
Property related Duties/Fees	241,050	0	0 %
Advertisements/Bill Boards	180,850	11,555	6 %
Animal & Crop Husbandry related Levies	25,125	5,348	21 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,600	3,160	33 %
Agency Fees	0	0	0 %

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Inspection Fees	56,368	46,387	82 %
Market /Gate Charges	201,024	29,719	15 %
Court Filing Fees	0	0	0 %
Other Fees and Charges	63,150	195,164	309 %
Street Parking fees	0	0	0 %
Ground rent	0	0	0 %
Unspent balances – Locally Raised Revenues	0	0	0 %
Other fines and Penalties - private	12,450	3,723	30 %
Miscellaneous receipts/income	18,105	54	0 %
2a.Discretionary Government Transfers	18,444,384	2,868,380	16 %
Urban Unconditional Grant (Non-Wage)	518,042	388,532	75 %
Urban Unconditional Grant (Wage)	2,804,051	2,103,038	75 %
Urban Discretionary Development Equalization Grant	15,122,291	376,810	2 %
2b.Conditional Government Transfers	17,496,967	13,546,848	77 %
Sector Conditional Grant (Wage)	12,059,030	9,139,313	76 %
Sector Conditional Grant (Non-Wage)	3,320,877	2,376,885	72 %
Sector Development Grant	1,339,015	1,324,856	99 %
General Public Service Pension Arrears (Budgeting)	51,753	51,753	100 %
Salary arrears (Budgeting)	107,973	107,973	100 %
Pension for Local Governments	520,580	472,764	91 %
Gratuity for Local Governments	97,738	73,304	75 %
2c. Other Government Transfers	1,052,331	15,154,765	1440 %
Support to PLE (UNEB)	40,000	0	0 %
Uganda Road Fund (URF)	1,012,331	408,884	40 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	14,745,881	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	41,618,936	32,918,016	79 %

Cumulative Performance for Locally Raised Revenues

Significant deviation was due to the season being non-peak to taxpayer. The total LRR collection was 1.348bn for the 3 quarters but remitted to the centre and warranted amounted shs 947.8m compared to the budget of 4.6bn. Performance was thus 29% of budget. Major cause for poor collections was the COVID-19 pandemic and unrealized revenue from sale of the property (worth over 1 billion) as had been included in the budget.

Cumulative Performance for Central Government Transfers

The deviation is mainly because money received from USMID pgm was not captured by MoFPED in the Q1, Q2 & Q3 releases. Only 376.8m for division DDEG was captured on that line rather than that total shs 15,122.691m that would have appeared on that line alone. All other grants performed as expected.

Cumulative Performance for Other Government Transfers

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Deviation was due to release of only 40% of the expected half year amount for Uganda Road Fund while the other source budgeted (PLE) also never realized a single coin. Note that even the unloaded funds by MoFPED was later considered under this category and thus blew up the performance to 1440%.

Cumulative Performance for External Financing

Not Applicable

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	261,200	172,389	66 %	61,533	60,018	98 %
District Production Services	572,975	34,290	6 %	143,244	10,918	8 %
Sub- Total	834,176	206,678	25 %	204,777	70,936	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	15,848,040	6,262,976	40 %	3,812,010	1,681,430	44 %
District Engineering Services	185,000	1,897,103	1025 %	46,250	0	0 %
Municipal Services	16,752	10,020	60 %	4,050	3,340	82 %
Sub- Total	16,049,792	8,170,099	51 %	3,862,310	1,684,770	44 %
Sector: Trade and Industry						
Commercial Services	78,271	23,957	31 %	19,568	9,442	48 %
Sub- Total	78,271	23,957	31 %	19,568	9,442	48 %
Sector: Education						
Pre-Primary and Primary Education	5,495,556	3,613,032	66 %	1,343,444	1,651,766	123 %
Secondary Education	5,556,752	3,865,058	70 %	1,389,188	1,664,553	120 %
Skills Development	1,799,516	1,265,291	70 %	305,547	513,200	168 %
Education & Sports Management and Inspection	326,602	76,871	24 %	85,770	30,988	36 %
Sub- Total	13,178,426	8,820,253	67 %	3,123,950	3,860,507	124 %
Sector: Health						
Primary Healthcare	1,336,412	655,064	49 %	416,991	72,889	17 %
District Hospital Services	232,243	174,213	75 %	58,061	58,091	100 %
Health Management and Supervision	1,451,077	1,293,108	89 %	362,769	441,694	122 %
Sub- Total	3,019,732	2,122,385	70 %	837,821	572,674	68 %
Sector: Water and Environment						
Natural Resources Management	261,110	45,401	17 %	65,278	14,726	23 %
Sub- Total	261,110	45,401	17 %	65,278	14,726	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	202,369	77,633	38 %	50,592	29,449	58 %
Sub- Total	202,369	77,633	38 %	50,592	29,449	58 %
Sector: Public Sector Management						
District and Urban Administration	6,663,903	1,515,573	23 %	1,625,242	288,533	18 %
Local Statutory Bodies	456,224	196,351	43 %	113,056	65,697	58 %
Local Government Planning Services	248,344	50,678	20 %	61,961	17,270	28 %
Sub- Total	7,368,471	1,762,602	24 %	1,800,259	371,500	21 %
Sector: Accountability						
Financial Management and Accountability(LG)	523,619	152,782	29 %	130,530	50,409	39 %

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Internal Audit Services	102,970	28,344	28 %	25,743	7,480	29 %
<i>Sub- Total</i>	<i>626,590</i>	<i>181,126</i>	<i>29 %</i>	<i>156,272</i>	<i>57,889</i>	<i>37 %</i>
Grand Total	41,618,936	21,410,134	51 %	10,120,827	6,671,894	66 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,387,093	2,533,242	58%	1,056,842	855,558	81%
General Public Service Pension Arrears (Budgeting)	51,753	51,753	100%	0	0	0%
Gratuity for Local Governments	97,738	73,304	75%	24,435	24,435	100%
Locally Raised Revenues	326,466	72,560	22%	81,616	15,393	19%
Multi-Sectoral Transfers to LLGs_NonWage	1,858,734	687,002	37%	464,684	260,879	56%
Pension for Local Governments	520,580	472,764	91%	130,145	198,889	153%
Salary arrears (Budgeting)	107,973	107,973	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,882	40,411	75%	13,470	13,470	100%
Urban Unconditional Grant (Wage)	1,369,968	1,027,476	75%	342,492	342,492	100%
Development Revenues	2,276,810	706,810	31%	568,400	255,603	45%
Locally Raised Revenues	1,400,000	0	0%	350,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	576,810	406,810	71%	144,202	155,603	108%
Other Transfers from Central Government	0	300,000	0%	0	100,000	0%
Urban Discretionary Development Equalization Grant	300,000	0	0%	74,197	0	0%
Total Revenues shares	6,663,903	3,240,052	49%	1,625,242	1,111,162	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,369,968	231,356	17%	342,492	89,488	26%
Non Wage	3,017,125	958,540	32%	714,047	141,360	20%
Development Expenditure						
Domestic Development	2,276,810	325,677	14%	568,702	57,685	10%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,663,903	1,515,573	23%	1,625,242	288,533	18%
C: Unspent Balances						
Recurrent Balances		1,343,346	53%			
Wage		796,120				
Non Wage		547,226				
Development Balances		381,133	54%			
Domestic Development		381,133				
External Financing		0				
Total Unspent		1,724,479	53%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 1.1 billions of which shs 342.5m was wage, shs 15.4m was from LRR recurrent, 13.5m was from UUCG-NW, shs 198.9m Pension for LG, shs 24.4m Gratuity for LG, shs 155.6m for LLG development under Multisectoral transfers GOU and Shs 100M from OGTs. Expenditures totaled to shs 288.5M of which 89.5m was wage and the rest financed other recurrent costs including pensions, gratuity and arrears, utilities, computer accessories, stationery and inland travels. Shs 57.7m was spent on development as the transfers under USMID / DDEG to LLGs.

Reasons for unspent balances on the bank account

Wage: The balance of shs 796m was partly unprocessed PAYE and partly due to the delay in approving the city staff structure and subsequent recruitment to fill gaps. For non-wage, the balance of shs 547.2m included gratuity, pension and Arrears that remain unpaid due to lacking documents among the beneficiaries. Development: 381.1M was not yet utilised, however, the procurement process was finalised and utilisation of these funds likely to take place in 4th Quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, utilities paid, gratuity paid, court cases handled, trainings organized and attended, staff issues handled. Procurement services/ activities handled as per the schedule.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	523,619	327,116	62%	130,530	110,321	85%
Locally Raised Revenues	143,828	45,708	32%	35,582	18,808	53%
Urban Unconditional Grant (Non-Wage)	73,828	51,937	70%	18,457	15,023	81%
Urban Unconditional Grant (Wage)	305,963	229,472	75%	76,491	76,491	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	523,619	327,116	62%	130,530	110,321	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,963	79,074	26%	76,491	26,500	35%
Non Wage	217,657	73,709	34%	54,039	23,909	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	523,619	152,782	29%	130,530	50,409	39%
C: Unspent Balances						
Recurrent Balances		174,334	53%			
Wage		150,398				
Non Wage		23,936				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		174,334	53%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 110.3m of which shs 76.5m was wage, shs 18.8m was from LRR, shs 15.023m was from UUCG-NW including the 7.5m for IFMS maintenance. There was no Sector Conditional Grant recurrent nonwage as expected. Expenditures totaled to shs 50.4m (about 45.7% of the released) of which 26.5m was wage. The rest (23.9m) financed other recurrent costs including utilities, computer accessories, stationery and inland travels.

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Reasons for unspent balances on the bank account

Wage: The balance of shs 150.4m was un processed PAYE and also deduction from 2 staff on interdiction receiving half salary. Staff structure is also not yet approved by Parliament of Uganda and thus hopes of recruitment of more staff still frustrated. Non Wage: The balance of shs 23.9m is for activities to be actually implemented in 4th quarter.

Highlights of physical performance by end of the quarter

Warrants for 3rd quarter made, all required 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, Office Computers maintained , liaison with the line ministries facilitated and done, IFMS strong room and generator maintained, half year accounts produced for FY 2021/22.

Vote:857 Masaka City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	456,224	271,693	60%	113,056	80,221	71%
Locally Raised Revenues	224,893	98,196	44%	55,223	22,393	41%
Urban Unconditional Grant (Non-Wage)	120,432	90,323	75%	30,108	30,104	100%
Urban Unconditional Grant (Wage)	110,899	83,174	75%	27,725	27,725	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	456,224	271,693	60%	113,056	80,221	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,899	73,630	66%	27,725	30,007	108%
Non Wage	345,325	122,721	36%	85,331	35,691	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	456,224	196,351	43%	113,056	65,697	58%
C: Unspent Balances						
Recurrent Balances						
Wage		9,544				
Non Wage		65,798				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		75,342	28%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 80.2m of which shs 27.7m was wage, shs 22.4m was from LRR and shs 30m was from UUCG-NW. Expenditures totaled to shs65.7m of which 30m was wage. The rest (35.7m) financed other recurrent costs including utilities, meetings, inland travels and office stationery.

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

Wage: The balance of shs 9.5M was unprocessed PAYE and money for unrecruited staff. Non Wage: The balance of shs 65.8m was because council committees though sat, payment was not done and is to be effected in 4th Quarter

Highlights of physical performance by end of the quarter

Technical Staff salaries were paid, Utility bills paid, Government projects and programs monitored, mandatory sitting allowances paid.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	682,631	412,687	60%	170,658	72,521	42%
Locally Raised Revenues	8,298	5,000	60%	2,074	2,000	96%
Sector Conditional Grant (Non-Wage)	481,393	262,983	55%	120,348	22,286	19%
Sector Conditional Grant (Wage)	189,589	142,192	75%	47,397	47,397	100%
Urban Unconditional Grant (Non-Wage)	3,350	2,513	75%	838	838	100%
Development Revenues	151,545	37,386	25%	34,119	3,023	9%
Locally Raised Revenues	100,000	0	0%	23,500	0	0%
Sector Development Grant	51,545	37,386	73%	10,619	3,023	28%
Total Revenues shares	834,176	450,073	54%	204,777	75,543	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,589	141,852	75%	47,397	47,057	99%
Non Wage	493,042	64,826	13%	123,260	23,878	19%
Development Expenditure						
Domestic Development	151,545	0	0%	34,119	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	834,176	206,678	25%	204,777	70,936	35%
C: Unspent Balances						
Recurrent Balances		206,009	50%			
Wage		340				
Non Wage		205,669				
Development Balances		37,386	100%			
Domestic Development		37,386				
External Financing		0				
Total Unspent		243,395	54%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue: The Department received total funds of shs 75.5m respectively comprised of local revenue, Sector conditional grant Non-wage, Sector grant wage, UUCG-Non Wage and Development grant as shs 2m, shs 22.3m , shs 47.4m, shs 0.84m and shs 3m respectively. Expenditure was on both wage and recurrent costs of extension services.

Reasons for unspent balances on the bank account

Non Wage: All received development and part of the recurrent non-wage funds (205.7m) were referred to 4th quarter for implementation and this is mostly composed of PDM funds.

Highlights of physical performance by end of the quarter

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 Extension Staff .

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,939,039	1,711,804	88%	484,760	509,179	105%
Locally Raised Revenues	40,744	13,050	32%	10,186	2,000	20%
Sector Conditional Grant (Non-Wage)	489,458	543,143	111%	122,365	119,847	98%
Sector Conditional Grant (Wage)	1,400,461	1,145,386	82%	350,115	381,795	109%
Urban Unconditional Grant (Non-Wage)	8,376	10,225	122%	2,094	5,537	264%
Development Revenues	1,080,692	1,080,692	100%	353,061	360,231	102%
Sector Development Grant	1,080,692	1,080,692	100%	353,061	360,231	102%
Total Revenues shares	3,019,732	2,792,496	92%	837,821	869,410	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,400,461	1,118,413	80%	350,115	430,552	123%
Non Wage	538,578	550,657	102%	134,645	128,642	96%
Development Expenditure						
Domestic Development	1,080,692	453,316	42%	353,061	13,480	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,019,732	2,122,385	70%	837,821	572,674	68%
C: Unspent Balances						
Recurrent Balances		42,734	2%			
Wage		26,973				
Non Wage		15,761				
Development Balances		627,377	58%			
Domestic Development		627,377				
External Financing		0				
Total Unspent		670,111	24%			

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Summary of Workplan Revenues and Expenditure by Source

Total Revenue: 869.4m Shillings o/w Local revenue = 2M Sector Conditional Non-Wage 119.8m Sector Conditional Grant Wage 381.8M Urban UCG Non-Wage 5.5M Dev't 360.2M Expenditure Public Health Promotion 4,610,000 Health and Hygiene Promotion 1,500,000 Healthcare Management Services 5,282,400 Healthcare Services Monitoring and Inspection 5,860,000 Transfers to Public Health Facilities 49,979,362 Transfer to NGO Hospital 58,091,055 Transfer to 2 NGO health Facilities 3,319,562 Dev't (Phase Two) 13,480,000 to facilitation of the procurement process for phase two construction works and procurement of medical equipment Wage= 430.6M.

Reasons for unspent balances on the bank account

- Some staff had salary arrears hence the balance of wage from Q3 - The scope of implementation of some activities was reduced due to other programmes including the periodic Accelerated COVID-19 Vaccination Campaigns - The development activities were generally delayed hence procurement was just concluded in Quarter 3.

Highlights of physical performance by end of the quarter

Periodic meetings held • Cleaning and Sanitation materials for the Morgue provided • Transport refund for 15 selected staff provided • Airtime and data for communication provided • Allowances for supervision of COVID-19 vaccination exercise paid, • Facilitation for procurement of construction works and medical equipment for the upgrade of Kyabakuza HCII • Hygiene promotion sensitization meetings held • TB/Leprosy diagnosis and treatment support supervision conducted • Office equipment and supplies provided • Utility bills paid • Stakeholder management and sensitization services in regard to waste management provided • Food and refreshments for scheduled meetings provided • PHC CG Non Wage provided to all government facilities • Staff salaries paid promptly • Support supervision to the health facilities Conducted • Periodic performance review meetings conducted • Staff Training sessions conducted

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,971,648	9,472,522	73%	3,072,255	3,412,336	111%
Locally Raised Revenues	57,340	6,550	11%	14,335	2,000	14%
Other Transfers from Central Government	40,000	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	2,301,113	1,534,075	67%	374,621	767,038	205%
Sector Conditional Grant (Wage)	10,468,980	7,851,735	75%	2,617,245	2,617,245	100%
Urban Unconditional Grant (Non-Wage)	15,077	13,307	88%	3,769	3,769	100%
Urban Unconditional Grant (Wage)	89,139	66,854	75%	22,285	22,285	100%
Development Revenues	206,778	206,778	100%	51,695	68,926	133%
Sector Development Grant	206,778	206,778	100%	51,695	68,926	133%
Total Revenues shares	13,178,426	9,679,300	73%	3,123,950	3,481,262	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,558,119	7,271,315	69%	2,495,198	2,661,012	107%
Non Wage	2,413,529	1,502,684	62%	608,752	1,178,265	194%
Development Expenditure						
Domestic Development	206,778	46,254	22%	20,000	21,230	106%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,178,426	8,820,253	67%	3,123,950	3,860,507	124%
C: Unspent Balances						
Recurrent Balances		698,523	7%			
Wage		647,274				
Non Wage		51,249				
Development Balances		160,524	78%			
Domestic Development		160,524				
External Financing		0				
Total Unspent		859,047	9%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 3.5bn of which shs 2.639bn was wage, shs2m was from LRR, shs 3.8m was from UUCG-NW and Sector Conditional Grant recurrent non-wage of Shs767M. Development grant (SFG) amounted to UGX 68.9m. Expenditures totaled to shs 3.9bn of which 2.6bn was wage. The rest (1.18m) financed other recurrent costs including utilities, meetings, office stationery, maintenance of computers and internal travels. Expenditure on development grant was to pay outstanding obligations from previous FY. Expenditure exceeded Revenue due to unspent funds in 2nd Quarter especially under wage for School teachers/ facilitators and other non teaching Staff that hadn't received their salaries due to transfer issues from the District to the City. An over expenditure was due to utilisation of balances brought forward from Quarter one especially for payment of Teachers' salaries that were already in arrears.

Reasons for unspent balances on the bank account

Wage: The balance of shs 647.3M was mainly due to 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 51.2m was because some schools hadnot received their funds at the close of the quarter. Development:160.5M still remains unspent, however, contracts were awarded and implementation was started.

Highlights of physical performance by end of the quarter

The department did the following activities: Paid Staff salaries, Monitored schools to ascertain compliance to COVID-19 pandemic SOPs

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,604,310	755,369	47%	526,078	242,027	46%
Locally Raised Revenues	226,489	72,368	32%	56,622	47,000	83%
Other Transfers from Central Government	1,012,331	408,884	40%	378,083	103,655	27%
Urban Unconditional Grant (Non-Wage)	16,752	12,564	75%	4,188	4,188	100%
Urban Unconditional Grant (Wage)	348,738	261,554	75%	87,185	87,185	100%
Development Revenues	14,445,481	14,445,881	100%	3,336,232	4,815,560	144%
Other Transfers from Central Government	0	14,445,881	0%	0	4,815,560	0%
Urban Discretionary Development Equalization Grant	14,445,481	0	0%	3,336,232	0	0%
Total Revenues shares	16,049,792	15,201,250	95%	3,862,310	5,057,588	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,738	72,340	21%	87,185	24,000	28%
Non Wage	1,255,572	185,264	15%	313,755	87,696	28%
Development Expenditure						
Domestic Development	14,445,481	7,912,495	55%	3,461,370	1,573,074	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,049,792	8,170,099	51%	3,862,310	1,684,770	44%
C: Unspent Balances						
Recurrent Balances		497,765	66%			
Wage		189,214				
Non Wage		308,551				
Development Balances		6,533,386	45%			
Domestic Development		6,533,386				
External Financing		0				
Total Unspent		7,031,151	46%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 5.06Bn of which shs 87.2m was wage, shs 47m was from LRR, shs 4.2m was from UUCG-NW, shs 103.7m of URF (OGT recurrent) and shs 4.8bn from USMID -AF but not captured by MoFPED as releases were being loaded but later provided for under OGT. Expenditures totaled to shs 1.7Bn of which 24m was wage. The rest financed other recurrent costs including office requirements, welfare, internal travels and equipment maintenance. Shs1.6Bn was spent on the ongoing road constructions under USMID-AF.

Reasons for unspent balances on the bank account

Wage: the balance of shs 189m was unprocessed PAYE and the would be payment to staff at full board structure if filled. Non Wage: The balance of shs 308.6m. URF was for materials for road maintenance not yet paid but also that documents for supplies were not yet finalized to effect their (supplies) payment. Devt: Balance of 6.5bn is for on-going road rehabilitation works paid against certificates not yet produced.

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 2021/22 . 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 for balance projects was done too.

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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

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Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,959	130,922	58%	56,740	42,341	75%
Locally Raised Revenues	61,595	6,900	11%	15,399	1,000	6%
Urban Unconditional Grant (Non-Wage)	6,701	5,026	75%	1,675	1,675	100%
Urban Unconditional Grant (Wage)	158,662	118,997	75%	39,666	39,666	100%
Development Revenues	34,152	0	0%	8,538	0	0%
Locally Raised Revenues	34,152	0	0%	8,538	0	0%
Total Revenues shares	261,110	130,922	50%	65,278	42,341	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,662	38,325	24%	39,666	13,200	33%
Non Wage	68,296	7,076	10%	17,074	1,526	9%
Development Expenditure						
Domestic Development	34,152	0	0%	8,538	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,110	45,401	17%	65,278	14,726	23%
C: Unspent Balances						
Recurrent Balances		85,521	65%			
Wage		80,672				
Non Wage		4,850				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		85,521	65%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 42.3m of which shs 39.7m was wage, shs1m was from LRR, and shs 1.7m was from UUCG-NW. Expenditures totaled to shs 14.7m of which 13.2m was wage. The rest (1.5m) financed other recurrent costs including screening of some projects. Tree planting and physical planning (land mgt) costs will be paid in subsequent quarters especially from LRR.

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Reasons for unspent balances on the bank account

Wage: The balance of shs 80.7m include unprocessed PAYE and wage for expected new staff after approval of the staff structure for the city. Non Wage: The balance of shs 4.9m was for beautification/tree planting on LRR which activities were referred to the more friendly planting season of 4th quarter where rains are expected to begin.

Highlights of physical performance by end of the quarter

The following activities were executed; Staff salary paid monthly, monitoring of the situation analysis of some annexed areas to the City done, policy for waste management worked on up to over 90% readiness, relevant workshops/meetings conducted and attended.

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*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	202,369	148,221	73%	50,592	51,034	101%
Locally Raised Revenues	16,595	8,900	54%	4,149	4,600	111%
Sector Conditional Grant (Non-Wage)	38,453	28,840	75%	9,613	9,613	100%
Urban Unconditional Grant (Non-Wage)	6,701	5,017	75%	1,675	1,666	99%
Urban Unconditional Grant (Wage)	140,620	105,465	75%	35,155	35,155	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	202,369	148,221	73%	50,592	51,034	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,620	34,936	25%	35,155	12,406	35%
Non Wage	61,749	42,697	69%	15,437	17,044	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	202,369	77,633	38%	50,592	29,449	58%
C: Unspent Balances						
Recurrent Balances		70,588	48%			
Wage		70,529				
Non Wage		59				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,588	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 51m of which shs 35.2m was wage, shs 4.6m from LRR, shs 1.7m was from UUCG-NW and shs 9.6m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to Shs 29.45m of which 12.4m was wage. The rest (17m) 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 70.5m was unprocessed PAYE and also staff not yet recruited.

Highlights of physical performance by end of the quarter

The department did the following activities: Monitoring of school libraries done, stocking of selected books in central library, payment of Salaries, probation services provided to the Community and repairs made at the resource centre

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	248,344	152,203	61%	61,961	49,863	80%
Locally Raised Revenues	64,893	17,118	26%	16,098	4,000	25%
Urban Unconditional Grant (Non-Wage)	25,051	16,285	65%	6,263	6,263	100%
Urban Unconditional Grant (Wage)	158,400	118,800	75%	39,600	39,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	248,344	152,203	61%	61,961	49,863	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,400	17,359	11%	39,600	5,932	15%
Non Wage	89,944	33,319	37%	22,361	11,339	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	248,344	50,678	20%	61,961	17,270	28%
C: Unspent Balances						
Recurrent Balances						
Wage		101,441				
Non Wage		84				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		101,525	67%			

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 49.9m of which Shs 6.3m was UUCG-NonWage, Shs 39.6m UUCG-Wage and shs 4m Local Revenue. Expenditure was mainly on Staff wages, production of the 2nd Quarter performance report for the FY 2021/22 and production of the strategic plan for statistics for Masaka City, improvement of the City 5 year development plan as per the issues raised by NPA review team. It totaled shs 17.3m.

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Reasons for unspent balances on the bank account

Wage: The balance of shs101m was due to poor remuneration of the even understaffed department. Staff structure not yet approved for the city but now has only 2 staff.

Highlights of physical performance by end of the quarter

The following activities were done during the quarter; Production of the 2nd quarter report for the FY 2021/22 Supplementary budget for Health and Education done, Production of the City 5 year Development Plan in its final stages and has been reviewed by NPA and changes are being made accordingly, Production of the City BFP and the Draft Budget for the FY 2022/23 TPC meetings held and minutes produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,970	73,351	71%	25,743	22,131	86%
Locally Raised Revenues	22,447	12,958	58%	5,612	2,000	36%
Urban Unconditional Grant (Non-Wage)	5,026	3,769	75%	1,256	1,256	100%
Urban Unconditional Grant (Wage)	75,498	56,624	75%	18,875	18,875	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	102,970	73,351	71%	25,743	22,131	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,498	13,920	18%	18,875	4,783	25%
Non Wage	27,472	14,424	53%	6,868	2,697	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,970	28,344	28%	25,743	7,480	29%
C: Unspent Balances						
Recurrent Balances		45,007	61%			
Wage		42,704				
Non Wage		2,303				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,007	61%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 22m of which shs 18.9m was wage, shs 2m was from LRR and shs 1.3m was from UUCG-NW. Expenditures totaled to shs 7.5m of which 4.8m was wage. The rest (2.7m) financed other recurrent costs including internal travels & office supplies/utilities.

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

Wage: The balance of shs 42.7m was unprocessed PAYE and unfilled staff positions. Non Wage: The balance of shs 2.3m was for activities implemented in 3rd quarter, however, their payments hadnt been effected by close of the quarter.

Highlights of physical performance by end of the quarter

The department did the following activities: Produced 2nd Quarter internal audit report for 2021/22 covering all departments, LLGs and institutions (Education & Health). Provided support on booking keeping to Health Centres and also on accountabilities to in Charges

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,271	51,085	65%	19,568	15,998	82%
Locally Raised Revenues	18,298	6,100	33%	4,574	1,000	22%
Sector Conditional Grant (Non-Wage)	10,460	7,845	75%	2,615	2,615	100%
Urban Unconditional Grant (Non-Wage)	3,350	2,517	75%	838	842	101%
Urban Unconditional Grant (Wage)	46,163	34,622	75%	11,541	11,541	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,271	51,085	65%	19,568	15,998	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,163	8,495	18%	11,541	2,885	25%
Non Wage	32,108	15,462	48%	8,027	6,557	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,271	23,957	31%	19,568	9,442	48%
C: Unspent Balances						
Recurrent Balances						
Wage		26,128				
Non Wage		1,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		27,128	53%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 16m of which shs 11.54m was wage, shs 1m was from LRR, shs 0.84m was from UUCG-NW and shs 2.62m was a Sector Conditional Grant recurrent non-wage. Expenditures totaled to shs 9.4m all of which shs 2.9m was wage and the rest was spent on other recurrent activities such as monitoring of Markets.

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

Wage: The balance of shs 26m was partly unprocessed PAYE but largely due to staffing gaps in the department compared to expected. Nonwage: 1M was saved to be used in the day to day monitoring of business operations within the CBD

Highlights of physical performance by end of the quarter

Staff Salaries paid, SACCOs supported and monitored to benefit from Emyooga funds, markets regularly supervised and monitored, businesses supported to pay licenses.

Vote:857 Masaka City**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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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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 chatter done, and development of a training policy, payment of litigation costs as per court orders including Lubega Isa for land compensation (Block 325 Buddu), UTODA PUT-SAFE for Taxi Park refund, Batata over park issues with Masaka Municipal council done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment done + DONATIONS. Monitoring, supervision, networking and advocacy. Payment of salaries, monthly transport allowances, fuel, airtime and security services. Payment of debt (court awards & hotel bills)	Synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Internal Assessment done in time; maintenance of equipment done. Monitoring, supervision, networking and advocacy.	Batata over park issues with Masaka Municipal council done, UTODA PUT-SAFE claim handled, workshops and seminars attended, maintenance of furniture and fixtures plus equipment done + DONATIONS.	Synergies in delivery of services. Payment of Staff salaries, Guards and monthly transport for all attached to administration department done, pension processed and paid; Internal Assessment done in time; maintenance of equipment done. Monitoring, supervision, networking and advocacy.
211101	General Staff Salaries	1,369,968	231,356	17 %	89,488
212102	Pension for General Civil Service	520,580	268,249	52 %	98,701
213002	Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
213004	Gratuity Expenses	97,738	10,069	10 %	0

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221001 Advertising and Public Relations	8,000	0	0 %	0
221002 Workshops and Seminars	8,000	5,000	63 %	2,000
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %	970
221009 Welfare and Entertainment	21,000	16,120	77 %	6,240
221011 Printing, Stationery, Photocopying and Binding	6,000	1,927	32 %	1,177
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	3,000	2,250	75 %	1,550
223004 Guard and Security services	8,000	300	4 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	55
225002 Consultancy Services- Long-term	12,120	5,800	48 %	5,800
227001 Travel inland	27,425	17,348	63 %	3,400
227002 Travel abroad	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	8,000	67 %	4,000
228002 Maintenance - Vehicles	5,000	3,507	70 %	2,540
282101 Donations	10,000	0	0 %	0
282102 Fines and Penalties/ Court wards	140,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	51,753	174,554	337 %	3,467
321617 Salary Arrears (Budgeting)	107,973	100,390	93 %	0
Wage Rect:	1,369,968	231,356	17 %	89,488
Non Wage Rect:	1,065,589	615,013	58 %	129,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,435,557	846,369	35 %	219,388
Reasons for over/under performance: Under performance was due to Staff not yet recruited yet they had been budgeted for.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90) Percent of LG established posts filled	(90) Percent of LG established posts filled	(90)Percent of LG established posts filled	(90)Percent of LG established posts filled
%age of staff appraised	(99) percent of staff appraised	(99) Percentage of the Staff appraised.	(99)percent of staff appraised	(99)Percentage of the Staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95) Percent of staff salaries paid by 28th of every month.	(95) percent of the staff salaries paid by 28th of every month	(95)Percent of staff salaries paid by 28th of	(95)percent of the staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(90) Percent of all pensioners paid by 28th day of every month	(90) %age of pensioners paid by 28th of every month	(90)Percent of all pensioners paid by 28th day of	(90)%age of pensioners paid by 28th of every month

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Non Standard Outputs:		Staff properly posted and given appropriate and befitting assignments. 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 centers.	Staff properly posted and given appropriate and befitting assignments. 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 centers	Staff properly posted and given appropriate and befitting assignments. 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 centers.	Staff properly posted and given appropriate and befitting assignments. 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 centers
221002	Workshops and Seminars	2,000	1,772	89 %	0
221009	Welfare and Entertainment	2,000	1,562	78 %	832
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	790	0	0 %	0
227001	Travel inland	8,000	4,950	62 %	1,457
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,790	8,284	56 %	2,289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,790	8,284	56 %	2,289
Reasons for over/under performance:		There still challenges concerning the transfer of Staff from the annexed areas to the City.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(20) Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(13) USMID-AF evaluation participated in, Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(5)Trainings undertaken in areas of Data collection & analysis, Budgeting Capacity Building Planning, Physical Planning, MDF consultations, career development, skills development, consultative workshops, seminars & meetings.	(4)USMID Workshops attended and USMID-AF evaluation attended.
Availability and implementation of LG capacity building policy and plan		(1) CB policy improved to help in guiding capacity enhancement.	(1) Capacity Building Workplan in place	(1)CB policy improved to help in guiding capacity enhancement.	(1)Capacity Building Workplan in place

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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.	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.	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.	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.
221002	Workshops and Seminars	198,000	142,006	72 %	57,685
221003	Staff Training	40,000	15,000	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	238,000	157,006	66 %	57,685
	External Financing:	0	0	0 %	0
	Total:	238,000	157,006	66 %	57,685
Reasons for over/under performance:		There is need for an increase in the funding for capacity building since the City has expanded and the number of Staff also increased.			
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 Programs done at lower levels.	Supervision of key government programmes done at lower levels.	Supervision of key Government Programs done at lower levels.
221011	Printing, Stationery, Photocopying and Binding	400	215	54 %	215
222001	Telecommunications	3,000	1,400	47 %	0
227001	Travel inland	8,000	6,800	85 %	2,050
227004	Fuel, Lubricants and Oils	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	8,415	56 %	2,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	8,415	56 %	2,265
Reasons for over/under performance:		Mindset change set is still needed to ensure that the beneficiaries understand and own the various Government Programs.			
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	Client Charter between Masaka City and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the Chatter formulation, implementation and dissemination	Information disseminated		Client Charter between Masaka City and the Public formulated and endorsed, information routinely posted on the notice board for public consumption on implementation progress for the Chatter formulation, implementation and dissemination	Information disseminated
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	500	10 %		500
Reasons for over/under performance:	There is need to embrace electronic means of disseminating information				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. 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. General payment, maintenance and procurement of office supplies and services.	Cleaning materials procured, daily newspapers and stationery procured, General payment, maintenance and procurement of office supplies and services.		Senior Enforcement officer facilitated especially on follow-up of legal issues, the Central Photocopier repaired and maintained, short consultancy done on legal issues. 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. General payment, maintenance and procurement of office supplies and services.	Cleaning materials procured, daily newspapers and stationery procured, General payment, maintenance and procurement of office supplies and services.
221002 Workshops and Seminars	2,000	0	0 %		0
225001 Consultancy Services- Short term	2,000	1,160	58 %		0
227001 Travel inland	3,000	2,150	72 %		150

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228004 Maintenance – Other	12,000	1,895	16 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	5,205	27 %	895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	5,205	27 %	895
Reasons for over/under performance: Funds are abt limited visa-vie the needs and the number of Staff within the Administration Department.,				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Quarterly monitoring visits conducted.	(4) Quarterly monitoring visit conducted.	(1)Quarterly monitoring visits conducted.	(2)Quarterly monitoring visit conducted.
No. of monitoring reports generated	(4) Monitoring reports generated and disseminated.	(4) Monitoring reports generated and disseminated.	(1)Monitoring reports generated and disseminated.	(2)Monitoring reports generated and disseminated.
Non Standard Outputs:	N/A			N/a
223001 Property Expenses	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: Monitoring is always done and funded by the user Departments depending on the subject of monitoring.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.	Staff salary payrolls printed for the whole city, salaries & pensions processed and paid, Workshops and seminars attended.
221020 IPPS Recurrent Costs	3,626	2,718	75 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,626	2,718	75 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,626	2,718	75 %	906
Reasons for over/under performance: Not Applicable				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90) Percent of staff trained in records management.	(0) %age of staff trained in Records Management	(90)Percent of staff trained in records management.	(0)%age of staff trained in Records Management
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.

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221009 Welfare and Entertainment	3,924	144	4 %	0
221011 Printing, Stationery, Photocopying and Binding	1,473	400	27 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	6,000	2,500	42 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,597	3,044	26 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,597	3,044	26 %	1,000

Reasons for over/under performance: The Records Officers need refresher courses in data/ records management using electronic means.

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	5,000	3,371	67 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,371	67 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,371	67 %	2,260

Reasons for over/under performance: Routine information collection and management requires adequate funding to promote integrity amongst the Staff involved

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement work-plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely.	Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.	Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.	Bids documents for projects prepared timely, advertisements for both City Council and division works and services made, procurement reports made and submitted to relevant offices timely.
221001 Advertising and Public Relations	4,000	3,471	87 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	1,500	0	0 %	0
222001 Telecommunications	1,200	600	50 %	0

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225001	Consultancy Services- Short term	2,540	0	0 %	0
227001	Travel inland	5,550	5,315	96 %	1,345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,790	9,886	59 %	1,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,790	9,886	59 %	1,345
Reasons for over/under performance:		The Procurement Unit is under funded and even lacks a Conditional Grant to help in the running of the day to day activities.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(8) Computers, printers and sets of office furniture purchased	(0) Suppliers identified		(0)	(0)Suppliers identified
No. of administrative buildings constructed	(1) Administrative building procured for the City Political and Technical Offices.	(0) administrative buildings constructed		(0)	(0)administrative buildings constructed
Non Standard Outputs:	Office premises procured even for the City division via possible means and negotiations, 2 Generators procured - one for @ division, 8 Cabinets, 16 chairs, 4 tables and 1 coulor printer also procured.	Supplier of furniture identified		16 chairs, 4 tables and 1 coulor printer also procured.	Supplier of Furniture identified
312101	Non-Residential Buildings	1,400,000	15,901	1 %	0
312202	Machinery and Equipment	25,000	0	0 %	0
312203	Furniture & Fixtures	16,000	0	0 %	0
312213	ICT Equipment	21,000	30,386	145 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,462,000	46,287	3 %	0
	External Financing:	0	0	0 %	0
	Total:	1,462,000	46,287	3 %	0
Reasons for over/under performance:		All the required Suppliers and Consultants were identified and payments to be made once deliveries have been made.			
Total For Administration : Wage Rect:		1,369,968	231,356	17 %	89,488
Non-Wage Reccurent:		1,158,391	656,436	57 %	141,360
GoU Dev:		1,700,000	203,293	12 %	57,685
Donor Dev:		0	0	0 %	0
Grand Total:		4,228,359	1,091,085	25.8 %	288,533

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual performance report submitted to council and to the central line ministries.	() Annual performance report for FY 2020/21 submitted to council and to the central line Ministries(MoFPED & OPM)		()N/A	()N/A
Non Standard Outputs:	Staff salaries paid, Liaison done with the line ministries, Transport allowances paid to staff. Final accounts, 9 months and half year accounts produced. Revenue enhancement plan prepared. Staff transport allowance to Office paid.	Staff salaries paid, Liaison done with the line ministries. 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. Revenue enhancement plan prepared.
211101 General Staff Salaries	305,963	79,074	26 %		26,500
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	6,000	3,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,330	22 %		340
221014 Bank Charges and other Bank related costs	10,000	1,362	14 %		477
221017 Subscriptions	7,000	300	4 %		0
222003 Information and communications technology (ICT)	15,000	2,000	13 %		2,000
223005 Electricity	12,000	6,400	53 %		2,000
223006 Water	12,000	5,500	46 %		2,500
227001 Travel inland	12,000	9,150	76 %		1,150
Wage Rect:	305,963	79,074	26 %		26,500
Non Wage Rect:	88,000	29,042	33 %		9,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,963	108,116	27 %		35,966

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Failure to recruit new Staff as per the workplan has led to poor performance in wage, however, the new City Structure was approved and recruitment is expected to be done by close of the Financial Year.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(336573026) Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.	() Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.		(84143256.5)Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.	()Local Service Tax collected from all eligible public & private employees residing within Masaka City working within and outside the City.
Value of Hotel Tax Collected	(106660000) Hotel Tax Collected from all hotels and lodges basing on their location.	() Hotel Tax Collected from all hotels and lodges basing on their location.		(26665000)Hotel Tax Collected from all hotels and lodges basing on their location.	()Hotel Tax Collected from all hotels and lodges basing on their location.
Value of Other Local Revenue Collections	(4182021075) Other local revenue collected Other Local Revenue collections.	() Other local revenue collected Other Local Revenue collections.		(1045505268.75)Oth er local revenue collected Other Local Revenue collections.	()Other local revenue collected Other Local Revenue collections.
Non Standard Outputs:	Local Revenue enhanced.	Local Revenue streamlined, tendered and enhanced,		Local Revenue enhanced.	Local Revenue streamlined, tendered and enhanced,
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20 %		0
221012 Small Office Equipment	2,000	463	23 %		463
222001 Telecommunications	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	522	52 %		522
227001 Travel inland	9,000	7,201	80 %		2,201
227002 Travel abroad	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,500	10,186	30 %		3,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,500	10,186	30 %		3,186
Reasons for over/under performance:	Local Revenue was stalled with the introduction of the new IRAS system but is expected to pick up once the users have mastered how to use it and property valued.				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual Workplan approved by Council.	() N/A	(2022-03-15)N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft budget and annual workplan presented to Council.	(03/15/2022) Draft budget and annual workplan presented to Council	(2022-03-15)Draft budget and annual workplan presented to Council	(2022-03-15)Draft budget and annual workplan presented to Council
Non Standard Outputs:	Budget conference held and a report produced. Draft and Final budgets produced. Budget conference scheduled and held.	Quarter Two and one Budget Performance reports produced. Budget conference held and a report produced. BFP for FY 2022/23 produced.	Quarter two Budget Performance report produced. Draft Budget for FY 2022/23 produced.	Quarter two Budget Performance report produced. Draft Budget for FY 2022/23 produced.
221002 Workshops and Seminars	3,000	1,000	33 %	0
221009 Welfare and Entertainment	3,000	1,303	43 %	1,303
221011 Printing, Stationery, Photocopying and Binding	3,000	100	3 %	0
221012 Small Office Equipment	1,157	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	5,000	2,799	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,157	5,202	29 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,157	5,202	29 %	1,303
Reasons for over/under performance:	Funds reserved to be used during preparation, committee discussions and approval of the Budget for the FY 2022/23			

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	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	864	22 %	864
221012 Small Office Equipment	2,000	120	6 %	120
227001 Travel inland	10,000	6,325	63 %	1,970

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228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	7,309	28 %	2,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	7,309	28 %	2,954

Reasons for over/under performance: Local Revenue performance is still very to facilitate most of the activities but is expected to improve

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts submission to the Office of the Auditor General Masaka Offices and other relevant offices done.	() Production of quarterly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time. Final accounts for fy 2020/21 submitted to Auditor General	(2022-01-15) Production of quarterly & half yearly financial statements with reasonable accuracy. All schedules to final accounts posted & reconciled in time.	()N/A
Non Standard Outputs:	Final Accounts, 9 months and half year accounts produced.	Half year and 9 months Accounts submitted to Auditor General for FY 2021/22.	9 months Accounts submitted to Auditor General for FY 2021/22.	9 months Accounts submitted to Auditor General for FY 2021/22.
221002 Workshops and Seminars	3,000	570	19 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	10,000	5,100	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	5,670	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	5,670	27 %	0

Reasons for over/under performance: Funds are inadequate to facilitate the production of accounts

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	FMS 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.	FMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.
221011 Printing, Stationery, Photocopying and Binding	4,000	1,650	41 %	0
222001 Telecommunications	2,400	2,400	100 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0

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227001 Travel inland	5,600	3,750	67 %	2,000
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,300	54 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,300	54 %	7,000
Reasons for over/under performance: A slight under performance was due to funds encumbered to be utilised in 4th Quarter				
Total For Finance : Wage Rect:	305,963	79,074	26 %	26,500
Non-Wage Reccurent:	217,657	73,709	34 %	23,909
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	523,619	152,782	29.2 %	50,409

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Wage for staff paid, Council regalia, gowns, speaker dresses and the necessary portraits procured, Honoraria & Ex Gratia,allowances paid. General department administration costs met.	Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.		Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.	Wage for staff paid, Honoraria & Ex Gratia,allowances paid. General department administration costs met.
211101 General Staff Salaries	110,899	73,630	66 %		30,007
211103 Allowances (Incl. Casuals, Temporary)	105,169	29,400	28 %		5,250
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %		0
221009 Welfare and Entertainment	901	660	73 %		120
221011 Printing, Stationery, Photocopying and Binding	2,193	842	38 %		292
221012 Small Office Equipment	4,000	3,793	95 %		1,305
222001 Telecommunications	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	5,760	3,555	62 %		675
Wage Rect:	110,899	73,630	66 %		30,007
Non Wage Rect:	123,223	40,400	33 %		8,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,121	114,030	49 %		38,199
Reasons for over/under performance:	Local Revenue performance is still low to adequately cater for all the Council activities as planned.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required	Advertisements made, Contracts Committee meetings held , evaluation committees held as required		Advertisements made, Contracts Committee meetings held and paid for, evaluation committees held as required	Advertisements made, Contracts Committee meetings held, evaluation committees held as required
221002 Workshops and Seminars	3,000	0	0 %		0

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221009 Welfare and Entertainment	1,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,303	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,303	0	0 %	0
Reasons for over/under performance: Contracts' Committee meetings await to be paid in the 4th quarter leading to an under performance but all in all funds are still so low.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff appropriately recruited in relevant positions and disciplined.	Staff structure approved and recruitment to be done.	Staff appropriately recruited in relevant positions Disciplinary sessions held.	Staff structure approved and recruitment to be done.
221002 Workshops and Seminars	2,000	1,000	50 %	0
221009 Welfare and Entertainment	1,303	490	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,303	1,490	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,303	1,490	45 %	0
Reasons for over/under performance: The City Service Commission was yet to become fully operational and could then utilise its budgeted for funds				
Output : 138204 LG Land Management Services				
No. of Land board meetings	(4) Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.	(0) Land board meetings	(1)Quarterly meetings held for reporting on quarterly, bi-annual and Annual activities.	(0)Land board meetings
Non Standard Outputs:	Not Applicable.		Not Applicable.	
221002 Workshops and Seminars	500	0	0 %	0
221009 Welfare and Entertainment	1,303	875	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,803	875	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,803	875	49 %	0
Reasons for over/under performance: Land Board yet to be fully operational and utilise the budgeted for funds				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Management meetings scheduled	(0) Auditor Generals queries reviewed per LG	(1)Management meetings scheduled	(0)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Executive and Council	(0) LG PAC reports discussed by Council	(1)PAC reports discussed by Executive and Council	(0)LG PAC reports discussed by Council

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Non Standard Outputs:		Quarterly Internal Audit reports reviewed by the City PAC.	None	Quarterly Internal Audit reports reviewed by the City PAC.	None
221002	Workshops and Seminars	2,000	1,000	50 %	1,000
221009	Welfare and Entertainment	1,303	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,303	1,000	30 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,303	1,000	30 %	1,000
Reasons for over/under performance:		LGPAC not fully operational			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) Minute sets of Council with relevant resolutions at the minimum produced.	(7) minutes of Council meetings with relevant resolutions	(2)Minute sets of Council with relevant resolutions at the minimum produced.	(2)minutes of Council meetings with relevant resolutions
Non Standard Outputs:		Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.	Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.	Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.	Medical provision made for the Mayor plus accommodation and domestic service (including utilities), Travel facilitation availed to Mayor, Deputy Mayor, Speaker, Deputy Speaker and Secretaries.
211103	Allowances (Incl. Casuals, Temporary)	6,400	3,200	50 %	1,400
213001	Medical expenses (To employees)	1,000	500	50 %	250
221007	Books, Periodicals & Newspapers	2,190	450	21 %	0
221009	Welfare and Entertainment	3,600	2,588	72 %	0
222001	Telecommunications	800	400	50 %	0
222003	Information and communications technology (ICT)	900	0	0 %	0
223005	Electricity	500	300	60 %	0
223006	Water	500	300	60 %	0
227001	Travel inland	20,100	5,197	26 %	1,835
227002	Travel abroad	21,200	0	0 %	0
227004	Fuel, Lubricants and Oils	29,100	13,660	47 %	9,000
228002	Maintenance - Vehicles	12,000	3,334	28 %	2,240
282101	Donations	10,000	1,400	14 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	108,290	31,329	29 %	15,675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,290	31,329	29 %	15,675

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some of the Political oversight activities to be paid for in 4th quarter when funds are available from Local Revenue.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligaatons.	Standing Committee allowances paid		Standing Committee allowances paid, Study tour facilitated, Allowances verified and paid for committees to execute their work/obligations.	Standing Committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	101,100	47,627	47 %		10,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,100	47,627	47 %		10,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,100	47,627	47 %		10,824
Reasons for over/under performance:	Unpaid for Committee meetings to be paid in the 4th quarter when enough funds have been mobilised under local revenue.				
Total For Statutory Bodies : Wage Rect:	110,899	73,630	66 %		30,007
Non-Wage Reccurent:	345,325	122,721	36 %		35,691
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	456,224	196,351	43.0 %		65,697

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.	Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension		Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension.	Payment of staff salaries, implementation of parish models ,provision of advisory service delivery ,supervision and monitoring of capital projects under agricultural extension
211101 General Staff Salaries	189,589	141,852	75 %		47,057
221002 Workshops and Seminars	9,000	8,846	98 %		0
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
224006 Agricultural Supplies	1,200	0	0 %		0
227001 Travel inland	13,840	9,380	68 %		1,000
227004 Fuel, Lubricants and Oils	28,650	11,506	40 %		11,506
228002 Maintenance - Vehicles	2,653	455	17 %		455
Wage Rect:	189,589	141,852	75 %		47,057
Non Wage Rect:	56,543	30,537	54 %		12,961
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,132	172,389	70 %		60,018
Reasons for over/under performance: Under performance was due to the salary arrears to the Staff not yet paid					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycle procured for extension services.	Supplier sourced		sourcing of the qualified supplier.	Supplier sourced
312201 Transport Equipment	15,068	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,068	0	0 %	0

Reasons for over/under performance: Central grant of 9m requires a top up from LRR that had not been secured to complete the procurement.

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

N/A				
Non Standard Outputs:	Livestock vaccinated and treated in the City.	Livestock vaccinated and treated in the City.	Livestock vaccinated and treated in the City.	Livestock vaccinated and treated in the City.
227001 Travel inland	2,766	179	6 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	179	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	179	3 %	0

Reasons for over/under performance: The department is nearly not facilitated at all under Local revenue which makes some of the activities hard to be implemented

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish markets and production regulated.	Fish markets and production regulated.	Fish markets and production regulated.	Fish markets and production regulated.
227001 Travel inland	2,766	330	12 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,766	330	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,766	330	5 %	0

Reasons for over/under performance: The Department is poorly facilitated by Local revenue.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.	Crop diseases and pests regulated and controlled.
227001 Travel inland	6,116	1,560	26 %	-2,618

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,116	1,560	26 %	-2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,116	1,560	26 %	-2,618

Reasons for over/under performance: Continuous changes in weather conditions have greatly affected crop production since they are no longer predictable.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.	Quarterly agricultural statistics collected and analyzed.
227001 Travel inland	3,350	962	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	962	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	962	29 %	0

Reasons for over/under performance: Appreciation for the role of data is still low in the Local Government setup

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured,sanitation and cleaning materials and maintenance of marketing facilities done.	Parish Development Model to be officially implemented soon	Administration and Staff costs for implementation of the Parish Development Model paid .Agricultural supplies for trainings procured, sanitation and cleaning materials and maintenance of marketing facilities done.	Parish Development Model to be officially implemented soon
224004 Cleaning and Sanitation	2,000	500	25 %	0
224006 Agricultural Supplies	7,250	4,439	61 %	1,050
227001 Travel inland	102,591	25,836	25 %	12,000
228004 Maintenance – Other	3,000	486	16 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,840	31,260	27 %	13,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,840	31,260	27 %	13,536

Reasons for over/under performance: PDM guidelines still being disseminated and preparatory trainings being conducted.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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N/A				
Non Standard Outputs:	Parish development models implemented in all the 25 city wards.	PDM trainings being conducted at the Community level.	Parish development models implemented in all the 25 city wards.	PDM trainings being conducted at the Community level.
263367 Sector Conditional Grant (Non-Wage)	298,660	0	0 %	0
263370 Sector Development Grant	42,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,660	0	0 %	0
Gou Dev:	42,477	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,136	0	0 %	0
Reasons for over/under performance:	Funds not yet transfered to the Beneficiaries.			
Capital Purchases				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(2) slaughter slabs constructed.	(2) slaughter slabs constructed.	(2)slaughter slabs constructed.	(2)slaughter slabs constructed.
Non Standard Outputs:	Cattle and pig abattoirs constructed for Masaka City.Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.	Cattle and pig abattoirs constructed for Masaka City. Supply of clean pork and beef regulated.
312101 Non-Residential Buildings	94,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,000	0	0 %	0
Reasons for over/under performance:	Rehabilitation and repair of the slaughter slabs started on and payments to be effected once the completion certificates have been issued and approved			
Total For Production and Marketing : Wage Rect:	189,589	141,852	75 %	47,057
Non-Wage Reccurent:	493,042	64,826	13 %	23,878
GoU Dev:	151,545	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	834,176	206,678	24.8 %	70,936

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Unclaimed bodies given appropriate burial	Unclaimed bodies given appropriate burial		Unclaimed bodies given appropriate burial	Giving Unclaimed bodies appropriate burial
	Periodic meetings held	Periodic meetings held		Periodic meetings held	Holding Periodic meetings
	Stationery provided	Stationery provided		Stationery provided	Providing Stationery
	Cleaning and Sanitation materials for the Morgue provided	Cleaning and Sanitation materials for the Morgue provided		Cleaning and Sanitation materials for the Morgue provided	Providing Cleaning and Sanitation materials for the Morgue
	Transport refund for selected staff provided	Transport refund for selected staff provided		Transport refund for selected staff provided	Providing Transport refund for selected staff
	Enforcement operations and Inspection of food premises conducted	Enforcement operations and Inspection of food premises conducted		Enforcement operations and Inspection of food premises conducted	Conducting Enforcement operations and Inspection of food premises
	Airtime and data for communication provided	Airtime and data for communication provided		Airtime and data for communication provided	Providing Airtime and data for communication
211103 Allowances (Incl. Casuals, Temporary)	0	20,100	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,800	1,350	75 %		450
221009 Welfare and Entertainment	2,580	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,000	750	75 %		250
224001 Medical and Agricultural supplies	2,800	500	18 %		500
224004 Cleaning and Sanitation	1,600	550	34 %		0
227001 Travel inland	21,861	14,164	65 %		3,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,641	38,164	117 %		4,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,641	38,164	117 %		4,610
Reasons for over/under performance: There was shortfall in OSR which affected the scope of implementation of some activities					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene promotion sensitization meetings held	Hygiene promotion sensitization meetings held		Hygiene promotion sensitization meetings held	Holding Hygiene promotion sensitization meetings
	TB/Leprosy diagnosis and treatment surveillance supervised	TB/Leprosy diagnosis and treatment surveillance supervised		TB/Leprosy diagnosis and treatment surveillance supervised	Supervising TB/Leprosy diagnosis and treatment surveillance
	Office equipment and supplies provided	Office equipment and supplies provided		Office equipment and supplies provided	Providing Office equipment and supplies
	Water bills paid	Water bills paid		Water bills paid	Paying Water bills
	Field work conducted	Field work conducted		Field work conducted	Field work conducted
	Stakeholder management and sensitization services in regard to waste management provided	Stakeholder management and sensitization services in regard to waste management provided		Stakeholder management and sensitization services in regard to waste management provided	Stakeholder management and sensitization services in regard to waste management provided
	Food and refreshments for scheduled meetings provided	Food and refreshments for scheduled meetings provided		Food and refreshments for scheduled meetings provided	Food and refreshments for scheduled meetings provided
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	2,600	1,750	67 %		1,500
221012 Small Office Equipment	1,544	0	0 %		0
223006 Water	800	393	49 %		0
227001 Travel inland	3,035	1,594	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,979	3,737	37 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,979	3,737	37 %		1,500
Reasons for over/under performance: There was a shortfall in OSR which affected the scope of implementation of some activities					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(81300) outpatients that visited the NGO Basic health facilities	(58808) outpatients that visited the NGO Basic health facilities		(20325)outpatients that visited the NGO Basic health facilities	(21464)outpatients that visited the NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities	(3000) inpatients that visited the NGO Basic health facilities	(1868) inpatients that visited the NGO Basic health facilities	(700)inpatients that visited the NGO Basic health facilities	(600)inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(800) deliveries conducted in NGO Basic Health Facilities	(601) deliveries conducted in NGO Basic Health Facilities	(200)deliveries conducted in NGO Basic Health Facilities	(159)deliveries conducted in NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1700) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1084) children immunized with Pentavalent vaccine in the NGO Basic health facilities	(425)children immunized with Pentavalent vaccine in the NGO Basic health facilities	(334)children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Govt subsidies to support service delivery provided	Govt subsidies to support service delivery provided	Govt subsidies to support service delivery provided	Providing Govt subsidies to support service delivery
	Support supervision conducted	Support supervision conducted	Support supervision conducted	Providing Support supervision
	OPD and IN patients services at subsidized fees provided	OPD and IN patients services at subsidized fees provided	OPD and IN patients services at subsidized fees provided	Providing OPD and IN patients services at subsidized fees
	Vaccination services for infants and children provided	Vaccination services for infants and children provided	Vaccination services for infants and children provided	Providing Vaccination services for infants and children
	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided	Providing Antenatal, Maternity and Postnatal services
263367 Sector Conditional Grant (Non-Wage)	13,278	9,959	75 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,278	9,959	75 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,278	9,959	75 %	3,320
Reasons for over/under performance:	Due to Low household incomes, some clients opted for public health facilities where medicines and supplies were available for most of the time. This coupled with re-opening of schools, more clients visited the public health facilities for Antenatal care, immunization and inpatient services.			
	OPD performance improved since waiting time is minimal in Private health facilities.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) trained health workers in health centers	(90) health workers in health centers trained	(30)health workers in health centers trained	(25)health workers in health centers trained
No of trained health related training sessions held.	(20) health related training sessions held.	(13) health related training sessions held.	(5)health related training sessions held.	(5)health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(264500) outpatients that visited the Govt. health facilities.	(186624) outpatients that visited the Govt. health facilities.	(66125)outpatients that visited the Govt. health facilities.	(63257)outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(31404) inpatients that visited the Govt. health facilities.	(21209) inpatients that visited the Govt. health facilities.	(7800)inpatients that visited the Govt. health facilities.	(7502)inpatients that visited the Govt. health facilities.

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No and proportion of deliveries conducted in the Govt. health facilities	(7601) deliveries conducted in the Govt. health facilities.	(7634) deliveries conducted in the Govt. health facilities	(1800) deliveries conducted in the Govt. health facilities	(2450) deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(90%) approved posts filled with qualified health workers	(67%) approved posts filled with qualified health workers	(67%) approved posts filled with qualified health workers	(67%) approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7806) children immunized with Pentavalent vaccine	(5333) infants and children immunized with Pentavalent vaccine	(1900) infants and children immunized with Pentavalent vaccine	(1633) infants and children immunized with Pentavalent vaccine
Non Standard Outputs:	Knowledge gap assessment conducted among health health workers.	Knowledge gap assessment conducted among health health workers.	Knowledge gap assessment conducted among health health workers.	Revamping Reporting system for the VHTs
	Training workplan in place	Training workplan in place	Training workplan in place	Conducting Quarterly VHT meetings
	Staff recruited to fill existing gaps	Staff recruited to fill existing gaps	Staff recruited to fill existing gaps	Staff training
	VHT reporting system reactivated and VHT reports submitted	VHT reporting system reactivated and VHT reports submitted	VHT reporting system reactivated and VHT reports submitted	Supervizing providing support for delivery of health services
	Support supervision conducted	Support supervision conducted	Support supervision conducted	Motivating staff to encourage good performance
	Motivated staff	Motivated staff	Motivated staff	Mobilizing communities to utilize services at health facilities
	Communities mobilized to utilize services at govt health facilities	Communities mobilized to utilize services at govt health facilities	Communities mobilized to utilize services at govt health facilities	timely transferring PHC CG to public health facilities
	PHC CG provided to all government facilities	PHC CG provided to all government facilities	PHC CG provided to all government facilities	
263367 Sector Conditional Grant (Non-Wage)	199,821	149,889	75 %	49,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,821	149,889	75 %	49,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,821	149,889	75 %	49,979

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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:	There was no wage for recruitment of health workers. The facilitation of VHTs and LC1s during the COVID-19 response provided an opportunity to engage them for improved service delivery. The VHT lists were updated and reminded them of their roles in health service delivery. Quarterly VHT meetings are held to review and improve performance of the health sector.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised	Procurement Activities facilitated Workshops attended for upgrade of Kyabakuza health facility		Procurement Activities facilitated Workshops attended Site meetings held ESSMP produced and implemented Capital Works monitored and supervised	Facilitating the responsible officer to attend the Pre- BID and BID opening meetings. Facilitating the officers to attend the BID evaluation meetings for upgrade of Kyabakuza HC and Medical Equipment for the same health facility
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,600	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	42,000	13,480	32 %		13,480
312101 Non-Residential Buildings	3,135	0	0 %		0
312102 Residential Buildings	1,800	0	0 %		0
312212 Medical Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,035	13,480	25 %		13,480
External Financing:	0	0	0 %		0
Total:	54,035	13,480	25 %		13,480
Reasons for over/under performance:	There was delay in the process of procurement for works and medical equipment due to suggested reforms by H.E. The President of Uganda.				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Retention paid for Maternity Ward Floor Improvement of Nyendo HC III	Retention for Maternity Ward Floor Improvement of Nyendo HC III NOT PAID	Retention paid for Maternity Ward Floor Improvement of Nyendo HC III	Paying Retention for Maternity Ward Floor Improvement of Nyendo HC III
312101 Non-Residential Buildings	1,265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,265	0	0 %	0
Reasons for over/under performance:	The Contractor did not submit his requisition for payment of retention during the quarter			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) Completion of Staff house construction	(1) Staff house construction completed	(0)N/A	(1)Completing construction of Staff house
Non Standard Outputs:	Contractors pending certificates for works 2020/2021 paid. Retention for works executed in 2020/2021 paid		N/A	
312102 Residential Buildings	36,735	23,037	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,735	23,037	63 %	0
External Financing:	0	0	0 %	0
Total:	36,735	23,037	63 %	0
Reasons for over/under performance:	The contractor did not submit any payment requisition during the quarter.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) maternity ward constructed	(0) Maternity ward constructed	(0)Maternity ward constructed	(0)Maternity ward constructed
Non Standard Outputs:	Payment for Works executed for the upgrade of Kyabakuza HC II Phase One (GEOMAX)	NO Payment made for works for Continuation of Upgrade of Kyabakuza HC II	Payment for works for Continuation of Upgrade of Kyabakuza HC II	Paying for works for Continuation of Upgrade of Kyabakuza HC II
312101 Non-Residential Buildings	988,658	416,799	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	988,658	416,799	42 %	0
External Financing:	0	0	0 %	0
Total:	988,658	416,799	42 %	0

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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: The construction works were not started during the 3rd quarter and thus no payment requisition was submitted.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(5415) npatients that visited the NGO hospital facility	(3845) inpatients that visited the NGO hospital facility		(1300)inpatients that visited the NGO hospital facility	(1429)inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1265) deliveries conducted in NGO hospitals facilities.	(910) deliveries conducted in NGO hospitals facilities.		(300)deliveries conducted in NGO hospitals facilities.	(276)deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(20054) outpatients that visited the NGO hospital facility	(14674) outpatients that visited the NGO hospital facility		(5000)outpatients that visited the NGO hospital facility	(5710)outpatients that visited the NGO hospital facility
Non Standard Outputs:	Antenatal, Maternity and Postnatal services provided	Antenatal, Maternity and Postnatal services provided		Antenatal, Maternity and Postnatal services provided	Providing Antenatal, Maternity and Postnatal services
	Government subsidies provided	Government subsidies provided		Government subsidies provided	Providing Government subsidies
	Periodic support supervision conducted	Periodic support supervision conducted		Periodic support supervision conducted	Conducting Periodic support supervision
	Regular performance review meetings conducted	Regular performance review meetings conducted		Regular performance review meetings conducted	Conducting Regular performance review meetings
	OPD and Inpatient services at subsidized fees provided	OPD and Inpatient services at subsidized fees provided		OPD and Inpatient services at subsidized fees provided	Providing OPD and Inpatient services at subsidized fees
263367 Sector Conditional Grant (Non-Wage)	232,243	174,213	75 %		58,091

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	232,243	174,213	75 %	58,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,243	174,213	75 %	58,091

Reasons for over/under performance: There was improving services delivery due to timely transfer of subsidies

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

N/A

Non Standard Outputs:	Staff salaries paid promptly	Staff salaries paid promptly		
	Support supervision to the health facilities Conducted	Support supervision to the health facilities Conducted		
	Periodic performance review meetings conducted	Periodic performance review meetings conducted		
	Periodic meetings facilitated	Periodic meetings facilitated		
	Health Office linked and coordinated with line Ministry (ies)	Health Office linked and coordinated with line Ministry (ies)		
	Staff Training sessions conducted	Staff Training sessions conducted		
	Rehabilitation City Morgue conducted	Rehabilitation City Morgue conducted		
	Utilities paid	Utilities paid		
	Cleaning and sanitation materials purchased	Cleaning and sanitation materials purchased		
211101 General Staff Salaries	1,400,461	1,118,413	80 %	430,552
221002 Workshops and Seminars	3,200	400	13 %	0
221003 Staff Training	2,000	1,000	50 %	0
221012 Small Office Equipment	716	715	100 %	715
223005 Electricity	2,000	1,500	75 %	500
223006 Water	1,200	1,116	93 %	487
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	8,000	5,860	73 %	2,180
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200

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228004	Maintenance – Other	12,000	0	0 %	0
	Wage Rect:	1,400,461	1,118,413	80 %	430,552
	Non Wage Rect:	31,116	12,191	39 %	5,282
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,431,577	1,130,604	79 %	435,834
Reasons for over/under performance:		Over performance was caused by interim wage increments. Otherwise, services were constrained by resource inadequacy.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Facility compound maintained	Facility compound maintained		Facility compound maintained	Maintaining the facility environment
	Program Focal persons facilitated	Program Focal persons facilitated		Program Focal persons facilitated	Facilitating Program Focal persons
	Office supplies provided	Office supplies provided		Office supplies provided	Providing Office supplies
	Printing supplies including cartridges and other stationery provided	Printing supplies including cartridges and other stationery provided		Printing supplies including cartridges and other stationery provided	Providing Printing supplies including cartridges and other stationery
	Health service delivery monitored	Health service delivery monitored		Health service delivery monitored	Monitoring Health service delivery
	Monthly clean-up exercises conducted	Monthly clean-up exercises conducted		Monthly clean-up exercises conducted	Conducting Monthly clean-up exercises
211103	Allowances (Incl. Casuals, Temporary)	0	24,575	0 %	0
221001	Advertising and Public Relations	0	20,000	0 %	0
221002	Workshops and Seminars	2,000	985	49 %	650
221008	Computer supplies and Information Technology (IT)	819	0	0 %	0
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012	Small Office Equipment	681	0	0 %	0
223006	Water	1,000	0	0 %	0
224004	Cleaning and Sanitation	6,000	0	0 %	0
227001	Travel inland	4,000	101,449	2536 %	4,710
228002	Maintenance - Vehicles	0	14,995	0 %	0
228004	Maintenance – Other	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,500	162,504	833 %	5,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,500	162,504	833 %	5,860
Reasons for over/under performance:		The over expenditure was caused by the additional funding to implement COVID-19 control activities including supervision of vaccination campaigns			

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<i>Total For Health : Wage Rect:</i>	<i>1,400,461</i>	<i>1,118,413</i>	<i>80 %</i>	<i>430,552</i>
<i>Non-Wage Reccurent:</i>	<i>538,578</i>	<i>550,657</i>	<i>102 %</i>	<i>128,642</i>
<i>GoU Dev:</i>	<i>1,080,692</i>	<i>453,316</i>	<i>42 %</i>	<i>13,480</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,019,732</i>	<i>2,122,385</i>	<i>70.3 %</i>	<i>572,674</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	salary of 600 teachers paid annually, verification of payroll ,	salary of over 722 teachers paid , quarterly, verification of payroll		salary of 600 teachers paid , quarterly, verification of payroll 1	salary of over 722 teachers paid , quarterly, verification of payroll
211101 General Staff Salaries	4,717,891	3,196,445	68 %		1,273,704
Wage Rect:	4,717,891	3,196,445	68 %		1,273,704
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,717,891	3,196,445	68 %		1,273,704
Reasons for over/under performance:	An under performance was due to salary arrears not yet paid to the Primary teachers. Also, there are some teachers that are yet to access the payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(55) UPE schools received capitation grant in time	(722) teachers paid salaries		(55)UPE schools received capitation grant in time	(722)teachers paid salaries
No. of qualified primary teachers	(600) qualified teachers recruited	(722) qualified primary teachers		(600)qualified primary teachers	(722)qualified primary teachers
No. of pupils enrolled in UPE	(6000) Pupils enrolled in UPE	(5172) pupils enrolled in UPE		(6000)Pupils enrolled in UPE	(5172)pupils enrolled in UPE
No. of student drop-outs	(120) School drop out reduced from ten % to 2%	(0) student drop-outs		(30)student drop-outs	(0)student drop-outs
No. of Students passing in grade one	(750) Percentage of students passing in grade one increased from 60%to 75%	() N/A		(750) Students passing in grade one	()N/a
No. of pupils sitting PLE	(2400) In 120 PLE centres established and Monitored	() N/A		(2400)pupils sitting PLE	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/a
263367 Sector Conditional Grant (Non-Wage)	575,886	374,783	65 %		361,283
Wage Rect:	0	0	0 %		0
Non Wage Rect:	575,886	374,783	65 %		361,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	575,886	374,783	65 %		361,283

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Schools were greatly affected by Covid 19 pandemic and are still recovering from the side effects					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) four classrooms constructed at senya P/s	() Classrooms constructed at Mirembe RC and Ssenya P/S.		(2)four classrooms constructed at senya P/s	()Classrooms constructed at Mirembe RC and Ssenya P/S.
No. of classrooms rehabilitated in UPE	(2) Multi purpose hall and classroom rehabilitated at Army P/s	() None		(1)Multi purpose hall and classroom rehabilitated at Army P/s	()None
Non Standard Outputs:	aligned pit latrine constructed at Kiyumba Primary	None		.ALIGNED PITLATRINE CONSTRUCTED AT KIYUMBA P/S	None
281501 Environment Impact Assessment for Capital Works	2,150	1,120	52 %		0
281503 Engineering and Design Studies & Plans for capital works	3,403	2,500	73 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %		2,000
312101 Non-Residential Buildings	117,850	36,184	31 %		14,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,403	41,804	33 %		16,780
External Financing:	0	0	0 %		0
Total:	125,403	41,804	33 %		16,780
Reasons for over/under performance: Works are ongoing at Mirembe RC and Ssenya P/S and to be paid once completion certificates have been issued.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) five stance aligned pit latrine constructed at Kiyumba Primary School	() 2 six stance toilets to be costructed at Mirembe RC and Kimwanyi P/S		(1)five stance aligned pit latrine constructed at Kiyumba Primary School	()2 six stance toilets to be costructed at Mirembe RC and Kimwanyi P/S
No. of latrine stances rehabilitated	(0) N/A	(0) latrine stances rehabilitated		(0)latrine stances rehabilitated	(0)latrine stances rehabilitated
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	20,000	0	0 %		0

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

Reasons for over/under performance: Beaurocracy in procurement still affects timely implementation of some activities

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Two unit teachers house constructed at Mirembe R/C primary school	() None	(1)Two unit teachers house constructed at Mirembe R/C primary school- Third Certificate	()None
No. of teacher houses rehabilitated	() N/A	() None	()	()None
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	56,375	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,375	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,375	0	0 %	0

Reasons for over/under performance: Completion certificates to be paid once they have been issued

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

N/A				
Non Standard Outputs:	750 teachers salaries paid payroll verified	384 teachers salaries paid payroll verified	750 teachers salaries paid payroll verified	384 teachers salaries paid payroll verified
211101 General Staff Salaries	4,775,112	3,343,965	70 %	1,143,460
Wage Rect:	4,775,112	3,343,965	70 %	1,143,460
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,775,112	3,343,965	70 %	1,143,460

Reasons for over/under performance: There was a problem of transferring teachers to Masaka City from the annexed areas of Lwengo, Kalungu and Masaka District

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

No. of students enrolled in USE	(6000) Enrolled in six USE secondary schools	(5772) students enrolled in USE	(6000)Enrolled in six USE secondary schools	(5772)students enrolled in USE
No. of teaching and non teaching staff paid	(750) paid salary annually	(384) teaching and non teaching staff paid	(750)Paid quarterly	(384)teaching and non teaching staff paid

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No. of students passing O level	(567) students passing O level	() Not Applicable	(346)students passing O level	()Not Applicable
No. of students sitting O level	(543) students sitting O level Number Planned:	() Not Applicable	(0)students sitting O level	()Not Applicable
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	781,640	521,093	67 %	521,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	781,640	521,093	67 %	521,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	781,640	521,093	67 %	521,093

Reasons for over/under performance: Transfers were made in 3rd quarter for 1st term leading to an over expenditure

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

No. Of tertiary education Instructors paid salaries	(78) Monthly salaries of tertiary tutors paid	(89) tertiary education Instructors paid salaries	(78)tertiary education Instructors paid salaries	(89)tertiary education Instructors paid salaries
No. of students in tertiary education	(1500) enrolled in the three tertiary institution enrolled	(1455) students in tertiary education	(1500)enrolled in the three tertiary institution enrolled	(1455)students in tertiary education
Non Standard Outputs:	Community sensitized to appreciate the importance of tertiary institutions	N/A	Community sensitized to appreciate the importance of tertiary institutions	N/A
211101 General Staff Salaries	975,978	716,265	73 %	238,687
Wage Rect:	975,978	716,265	73 %	238,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	975,978	716,265	73 %	238,687

Reasons for over/under performance: Payment of salary arrears to the Instructors led to an over performance

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

N/A				
Non Standard Outputs:	Capital grant disbursed to all tertiary institutions in the city		apital grant disbursed to all tertiary institutions in the city	
263367 Sector Conditional Grant (Non-Wage)	823,539	549,026	67 %	274,513

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	823,539	549,026	67 %	274,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	823,539	549,026	67 %	274,513
Reasons for over/under performance: This being conditional, releases were only lower than anticipated.				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	300 education institutions both private and government supervised and monitored		300 education institutions both private and government supervised and monitored	
227001 Travel inland	23,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,980	0	0 %	0
Reasons for over/under performance: Due to inadequacy of funds, the little work done was through synergy with other departments like health.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City	Education institution monitored and supervised in the entire City
227001 Travel inland	3,924	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,924	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,924	0	0 %	0
Reasons for over/under performance: Inappropriate funds to the department				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports activities conducted and organised	None	sports activities conducted and organised	None
227001 Travel inland	20,000	3,669	18 %	3,669

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,669	18 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,669	18 %	3,669
Reasons for over/under performance: Limited resources hampered allocation to these activities.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity built through organizing refresh training	Staff regularly mentored and trained	Staff capacity built through organizing refresh training	Staff regularly mentored
221003 Staff Training	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance: Not Applicable				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized,staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased	departmental vehicle maintained , small office equipment purchased ,seminars, and workshops organized, staff transport refund paid furniture office purchased
211101 General Staff Salaries	89,139	14,640	16 %	5,162
213002 Incapacity, death benefits and funeral expenses	10,940	0	0 %	0
221002 Workshops and Seminars	9,000	7,419	82 %	3,770
221011 Printing, Stationery, Photocopying and Binding	20,044	0	0 %	0
221012 Small Office Equipment	1,120	1,000	89 %	0
223005 Electricity	2,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	92,978	14,056	15 %	5,237
227004 Fuel, Lubricants and Oils	9,000	7,938	88 %	5,000
228001 Maintenance - Civil	15,078	3,700	25 %	3,700

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228003 Maintenance – Machinery, Equipment & Furniture	3,400	0	0 %	0
Wage Rect:	89,139	14,640	16 %	5,162
Non Wage Rect:	164,559	34,113	21 %	17,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,698	48,752	19 %	22,869

Reasons for over/under performance: The Department is understaffed and lacks some key positions like that of a City School Inspector

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs	Monitoring and supervision of capital works ,Development of BOQs
281503 Engineering and Design Studies & Plans for capital works	3,000	3,000	100 %	3,000
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,450	73 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,450	89 %	4,450
External Financing:	0	0	0 %	0
Total:	5,000	4,450	89 %	4,450

Reasons for over/under performance: Capital projects were 1st affected by pronouncements from the Centre where the procurement process was stalled abt.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(1) facility operation	(0) one SNE in the city made operational	(0)
No. of children accessing SNE facilities	(120) accessing SNE facility	(0) accessing SNE facility quarterly	(0)
Non Standard Outputs:			
N/A			
Reasons for over/under performance:			

Total For Education : Wage Rect:	10,558,119	7,271,315	69 %	2,661,012
Non-Wage Reccurent:	2,413,529	1,502,684	62 %	1,178,265
GoU Dev:	206,778	46,254	22 %	21,230
Donor Dev:	0	0	0 %	0
Grand Total:	13,178,426	8,820,253	66.9 %	3,860,507

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road plants and vehicles maintained.	Road plants and vehicles maintained.		Road plants and vehicles maintained.	Road plants and vehicles maintained.
228003 Maintenance – Machinery, Equipment & Furniture	48,000	2,400	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	2,400	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	2,400	5 %		0
Reasons for over/under performance:	The City lacks a a fully fledged fleet of plants and machinery for self sustainability and this has promoted regular borrowing and hire of Machinery from the nearby LGs and other private owners.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved		Staff salaries paid, Projects monitored & supervised, reports prepared and submitted.	Staff salaries paid, Projects monitored & supervised, reports prepared and submitted, Workplans prepared and approved
211101 General Staff Salaries	348,738	72,340	21 %		24,000
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,960	80 %		5,000
227001 Travel inland	41,160	23,264	57 %		17,848
227004 Fuel, Lubricants and Oils	24,000	500	2 %		0
228001 Maintenance - Civil	10,329	0	0 %		0
Wage Rect:	348,738	72,340	21 %		24,000
Non Wage Rect:	85,489	31,724	37 %		22,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,227	104,064	24 %		46,848
Reasons for over/under performance:	Staff not yet recruited due to the Staff structure that hadnot been approved by the end of the Quarter leading to poor performance in wage.				
Lower Local Services					
Output : 048152 Urban Roads Resealing					

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Length in Km of urban roads resealed	(0.5) Elgin lane (Kikuubo) between Mawogola Str. and Sseese Str. paved.	() None	(0.2)Elgin lane (Kikuubo) between Mawogola Str. and Sseese Str. paved.	()None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:	Development spent on line but not captured direct due to system issues not yet resolved.			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(15) Km of Urban paved roads routinely maintained	(3) Km of Urban paved roads routinely maintained	(3)Km of Urban paved roads routinely maintained	(3)Km of Urban paved roads routinely maintained
Length in Km of Urban paved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	200,000	63,145	32 %	50,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	63,145	32 %	50,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	63,145	32 %	50,723
Reasons for over/under performance:	Poor performance due to low URF releases prompting downscaling of activities.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(48) Km of unpaved roads routinely maintained.	(24) Km of unpaved roads routinely maintained.	(12)Km of unpaved roads routinely maintained.	(12)Km of unpaved roads routinely maintained.
Length in Km of Urban unpaved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263106 Other Current grants	220,331	58,409	27 %	10,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,331	58,409	27 %	10,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,331	58,409	27 %	10,785
Reasons for over/under performance:	Supplier of the required inputs procured and delivery to be done in the 4th Quarter.			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:		5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.	5.904 Km in progress of Roads rehabilitation and street lights will be installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.	5.904 Km of Roads rehabilitated and street lights installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.	5.904 Km in progress of Roads rehabilitation and street lights will be installed: Katwe Bypass, Baines Terrace, Birch Avenue, Alexander Rd, Hill Rd, Circular Rise, Circular Rd, Barrack Rd and Solar Street Lighting on these roads and other locations in the City.
312103	Roads and Bridges	13,845,481	2,173,894	16 %	1,573,074
312201	Transport Equipment	600,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,445,481	2,173,894	15 %	1,573,074
	External Financing:	0	0	0 %	0
	Total:	14,445,481	2,173,894	15 %	1,573,074
Reasons for over/under performance:		payments to be effected once certificates have been issued and approved.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		City buildings maintained including health facilities, office structures, the Yard & markets.	City buildings renovated including the office of the Mayor and the Speaker.	City buildings maintained including health facilities, office structures, the Yard & markets.	Council hall being renovated
228001	Maintenance - Civil	90,000	19,566	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,000	19,566	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,000	19,566	22 %	0
Reasons for over/under performance:		Not well funded due to low LRR			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Light city vehicles maintained	Light city vehicles maintained	Light city vehicles maintained	Light city vehicles maintained
228002	Maintenance - Vehicles	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: VEHICLE MAINTENANCE DECENTRALISED TO DEPARTMENTS DUE TO INADEQUATE ALLOCATION

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Institutional power installations, street and market lights repaired and maintained.	None	Institutional power installations, street and market lights repaired and maintained.	None
228004 Maintenance – Other	85,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	0	0 %	0

Reasons for over/under performance: Procurement for the services of street lights maintenance were completed and the non functioning lights are to be fixed.

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		N/A	N/A	N/A	
312103	Roads and Bridges	0	1,877,537	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	1,877,537	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	1,877,537	0 %	0

Reasons for over/under performance: System issues mentioned above could not allow proper reporting on this.

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

N/A

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Non Standard Outputs:	- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.	taff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.	- Staff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.	taff transport allowances paid. - Small office Equipment procured - Staff welfare catered for. - Office cleaning materials procured. - Simple civil maintenance works executed.
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
221012 Small Office Equipment	552	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,500	75 %	500
227001 Travel inland	9,000	6,870	76 %	2,290
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,752	10,020	60 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,752	10,020	60 %	3,340
Reasons for over/under performance:	Local Revenue performance is still low leading to an under performance in the budget			
Total For Roads and Engineering : Wage Rect:	348,738	72,340	21 %	24,000
Non-Wage Reccurent:	1,255,572	185,264	15 %	87,696
GoU Dev:	14,445,481	4,051,431	28 %	1,573,074
Donor Dev:	0	0	0 %	0
Grand Total:	16,049,792	4,309,035	26.8 %	1,684,770

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	City wetlands planned, regulated and promoted.	City wetlands regulated		City wetlands planned, regulated and promoted.	City Wetlands regulated
227001 Travel inland	4,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	0	0 %		0
Reasons for over/under performance: There is need for a special grant to ensure that the City wetlands are regulated and protected.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Ha) of trees established (planted and surviving).	(0) Ha) of trees established (planted and surviving).		(0.5)Ha) of trees established (planted and surviving).	(0)Ha) of trees established (planted and surviving).
Number of people (Men and Women) participating in tree planting days	(80) Men(30) and Women(50) participating in tree planting days.	(75) 30 Men and 45 Women participating in maintenance of trees, grass and flowers		(80)Men(30) and Women(50) participating in tree planting days.	(0)Ha) of trees established (planted and surviving).
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
224001 Medical and Agricultural supplies	5,240	1,500	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,240	2,500	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,240	2,500	35 %		0
Reasons for over/under performance: The department is poorly facilitated under LR.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(24) inspections for compliance.	(6) monitoring and compliance surveys/inspections undertaken		(6)inspections for compliance.	(0)monitoring and compliance surveys/inspections undertaken

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Non Standard Outputs:		Updating of the City state of environment report, environmental inspections and project monitoring on level of mitigation measures.	Site Inspections done and Data analysis and report production.	Data analysis and report production.	Data analysis and report production.
227001	Travel inland	1,211	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,211	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,211	0	0 %	0
Reasons for over/under performance:		There are inadequate funds allocated to the department most especially under LR			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(12) Water Shed Management Committees formulated.	(0) Water Shed Management Committees formulated	(3)Water Shed Management Committees formulated.	(0)Water Shed Management Committees formulated
Non Standard Outputs:		City wetland policies developed.	None	Policy analysis done.	None
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	2,000	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:		Poor funding to the department still remains the challenge to have the various activities executed.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) Wetland Action Plans and regulations developed	(0) Wetland Action Plans and regulations developed	(0)Data analysis and Report preparations	(0)Wetland Action Plans and regulations developed
Area (Ha) of Wetlands demarcated and restored		(30) (Ha) of Wetlands demarcated and restored.	(0) (Ha) of Wetlands demarcated and restored	(7.5)(Ha) of Wetlands demarcated and restored.(Data collection, analysis and preparation. Marking wetland boundaries.)	(0)(Ha) of Wetlands demarcated and restored
Non Standard Outputs:		Wetland action plans developed.	None	Wetland action plans developed.	None
227001	Travel inland	4,000	0	0 %	0

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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:		Demarcation and restoration of wetlands is an expensive venture that cannot be facilitated by meagre funds allocated to the Department.		
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) community women and men trained in ENR monitoring	(0) community women and men trained in ENR monitoring	(15)community women and men trained in ENR monitoring	(0)community women and men trained in ENR monitoring
Non Standard Outputs:	Community women and men trained in ENR monitoring.	None	Community women and men trained in ENR monitoring.	None
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	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:		Activities halted due to meagre resources.		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) monitoring and compliance surveys undertaken.	(6) monitoring and compliance surveys undertaken	(6)monitoring and compliance surveys undertaken.	(2)monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	7,181	4,576	64 %	1,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,181	4,576	64 %	1,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,181	4,576	64 %	1,526
Reasons for over/under performance:		Synergies with other departments in implementation reduced the cost.		
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) new land disputes settled within FY	(0) new land disputes settled within FY	(2)new land disputes settled within FY	(0)new land disputes settled within FY

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Non Standard Outputs:		Titling Opening of roads in the annexed areas. Marking of wetland boundaries and pegging of roads. Marking of forest reserve boundaries.	Pegging and opening of roads in the newly annexed areas.	Marking of forest reserve boundaries.	Pegging and opening of roads in the newly annexed areas.
227001	Travel inland	32,760	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,760	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,760	0	0 %	0
Reasons for over/under performance:		Most of the Physical Planning activities are funded from the City Divisions, however, funding to the Unit still remains so low.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.	Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.	Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.	Staff salaries paid to the Environment Officer and Physical Planner, transport refund paid to the Environment Officer and Physical Planner.
211101	General Staff Salaries	158,662	38,325	24 %	13,200
227001	Travel inland	3,304	0	0 %	0
	Wage Rect:	158,662	38,325	24 %	13,200
	Non Wage Rect:	3,304	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	161,966	38,325	24 %	13,200
Reasons for over/under performance:		New Staff await to be recruited to ensure that the wage is utilised as budgeted for.			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Dumping site operationalized / new dumping site purchased.	None	Operationalization of the dumping site.	None
311101	Land	34,152	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,152	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,152	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds to acquire and operationalise a dumping site are still lacking					
<i>Total For Natural Resources : Wage Rect:</i>	158,662	38,325	24 %		13,200
<i>Non-Wage Reccurent:</i>	68,296	7,076	10 %		1,526
<i>GoU Dev:</i>	34,152	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	261,110	45,401	17.4 %		14,726

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Mobilization of women,youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women,youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and PWDS.	Mobilization of women, youths and PWDS to form organized groups done		Mobilization of women, youth and PWDS Councils both at the City and 2 Divisions. Holding three meetings for women, youth and PWDS Councils. Monitoring of beneficiary groups in YLP,UWEP and SGPWDS.	Mobilization of women, youths and PWDS to form organized groups done
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:	Not Applicable.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	30teachers and 200 pupils in 5 schools ,332 youth and women trained in digital skills. 364 copies of Newvision and 364 copies of Bukedde, Newspapers for reference service ,4 monitoring visits to be made, 5 libraries to be setup in 5 schools ,over 100 textbooks to be purchased for the library.	v=Newspapers purchased and internet in the Library subscribed for. A number of text books also purchased for the Library and Computers in the Library maintained		30 teachers and 200 pupils in 5 schools,332 youth and women trained in digital skills. 90 copies of New vision and 90 copies of Bukedde Newspapers for reference services. 4 monitoring visits to be made. 5 libraries to be setup in 5 schools. over 100 textbooks to be purchased for the library.	Newspapers purchased and internet in the Library subscribed for. and Computers in the Library maintained
221002 Workshops and Seminars	2,500	1,875	75 %		625
221007 Books, Periodicals & Newspapers	1,698	1,274	75 %		425
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100

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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
228003	Maintenance – Machinery, Equipment & Furniture	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:		Not applicable			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		4 facilitations to community development workers to monitor government projects.	Facilitation of Community Development workers to monitor Government projects.	Facilitation of Community Development workers to monitor Government projects.	Facilitation of Community Development workers to monitor Government projects.
227001	Travel inland	704	500	71 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	704	500	71 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	704	500	71 %	500
Reasons for over/under performance:		Funds carried foward from Quarter two led to to a slight over performance.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(200) FAL learners across the two divisions trained. 8 instructors facilitated and stationery purchased.	(38) FAL Learners Trained	(50)50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.	(0)FAL Learners Trained
Non Standard Outputs:		200 FAL learners across the two Divisions trained. 8 instructors facilitated and purchase of stationery, monitoring of FAL activities ,setting exams and supervision plus marking	Instructors facilitated and necessary stationery purchased.	50 FAL learners across the two divisions.8 instructors facilitated and purchase of stationery. Monitoring of FAL activities ,setting of exams and supervision plus marking.	None
211103	Allowances (Incl. Casuals, Temporary)	2,600	1,285	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,285	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,285	49 %	0
Reasons for over/under performance: FAL classes to be conducted in the 4th quarter when adequate funds are available.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender Needs Assessment, gender Mainstreaming and a training for women, youths and PWDS.	Gender needs assessment done for inclusion in the Budget for the FY 2022/23. All other gender related issues handled accordingly.	Gender Needs Assessment, Gender Mainstreaming and a training for women, youths and PWDS.	Gender needs assessment done for inclusion in the Budget for the FY 2022/23
221002 Workshops and Seminars	4,000	3,500	88 %	500
221011 Printing, Stationery, Photocopying and Binding	609	609	100 %	0
227001 Travel inland	2,000	1,999	100 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,609	6,108	92 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,609	6,108	92 %	890
Reasons for over/under performance: Gender Based budgeting is not yet well appreciated by the different departments.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) children cases (Juveniles) handled and settled	(30) children cases (Juveniles) handled and settled	(50)children cases (Juveniles) handled and settled	(30)children cases (Juveniles) handled and settled
Non Standard Outputs:	National Youth Day celebrated, YLP loan recovery enforced, mobilization of youth to join government programmes.	Continuous mobilization of youths to join Government programmes done	Enforcing YLP loan recovery, mobilization of youths to join Government programmes.	Continuous mobilization of youths to join Government programmes done
227001 Travel inland	3,000	3,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,000
Reasons for over/under performance: There is an increasing number of street kids and young children moving around town selling foodstuffs.				
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(40) assisted aids supplied to disabled and elderly community.	(0) assisted aids supplied to disabled and elderly community	(10)assisted aids supplied to disabled and elderly community.	(0)assisted aids supplied to disabled and elderly community
Non Standard Outputs:	Mobilization of PWDS to form groups such that they benefit from government programmes. Monitoring beneficiary groups for technical support. training PWDS in income generating activities. National PWDS celebrations facilitated at the City Level.	Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.	Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.	Mobilization of PWDS to form groups such that they benefit from Government programmes. Monitoring beneficiary groups for technical support. Training PWDS in income generating activities.
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:	Not Applicable			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.	Supervising and monitoring of all Cultural activities done.
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	There is need for a special grant to help in boosting culture related activities to ensure that youths and women get employed from performing arts			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.	Inspection of work places, mobilization and sensitization of NGOS,CSOs and CBOs on labour laws and human rights.
221002 Workshops and Seminars	2,000	1,500	75 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Not Applicable				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.	Arising disputes at the various workplaces handled and solved		Mobilization of NGOs, CBOs and sensitization on labour laws. mediation of workers and employers on work based complaints. Inspection of work places on issues of health and safety.
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Not Applicable				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women councils supported	(0) women councils supported		(4)women councils supported
Non Standard Outputs:	UWEP loan recovery enforced and Emyooga beneficiaries monitored.	International Women's Day celebrated at Masaka City. UWEP loan recovery enforced and Emyooga beneficiaries monitored.		International Women's Day celebrated at Masaka City. UWEP loan recovery enforced and Emyooga beneficiaries monitored.
221002 Workshops and Seminars	2,000	663	33 %	663
221011 Printing, Stationery, Photocopying and Binding	1,000	85	9 %	85
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	2,000	2,000	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,248	54 %	1,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,248	54 %	1,573

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not Applicable					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	Burglar proofs for all windows and doors in the library and computer laboratory purchased.	None		Burglar proofs for all windows and doors in the library and computer laboratory purchased.	None
228004 Maintenance – Other	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: Funds are inadequate most especially from Local Revenue.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Social support to needy people especially elderly.	Social support to the needy people especially the elderly.		Social support to needy people especially elderly.	Social support to the needy people especially the elderly.
227001 Travel inland	200	200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	200	100 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	200	100 %		200
Reasons for over/under performance: Not Applicable					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid. Overall management of the department done.	Staff salaries paid. Overall management of the department done.		Staff salaries paid. Overall management of the department done.	Staff salaries paid. Overall management of the department done.
211101 General Staff Salaries	140,620	34,936	25 %		12,406
221002 Workshops and Seminars	0	3,656	0 %		3,656
221008 Computer supplies and Information Technology (IT)	701	0	0 %		0
221009 Welfare and Entertainment	6,000	2,140	36 %		265

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227001 Travel inland	12,035	6,010	50 %	3,110
Wage Rect:	140,620	34,936	25 %	12,406
Non Wage Rect:	18,736	11,806	63 %	7,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,356	46,742	29 %	19,436
Reasons for over/under performance: Failure to appoint the planned Staff led to an under performance in wage.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>140,620</i>	<i>34,936</i>	<i>25 %</i>	<i>12,406</i>
<i>Non-Wage Reccurent:</i>	<i>61,749</i>	<i>42,697</i>	<i>69 %</i>	<i>17,044</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>202,369</i>	<i>77,633</i>	<i>38.4 %</i>	<i>29,449</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Quarterly PBS reports compiled and submitted to central ministries (MoFPED, OPM, MoLG, etc.). Staff provided with home to office monthly transport & salary, 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.	1st and 2nd Quarter Budget for FY 2021/22 compiled and submitted to MoFPED. 4th Quarter Budget Performance Report for the FY 2020/21 produced and submitted to MoFPED. Staff salaries and transport refund paid to the Staff. Liaison with MoFPED, UBOS and NPA done		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.	1st and 2nd Quarter Budget for FY 2021/22 compiled and submitted to MoFPED. 4th Quarter Budget Performance Report for the FY 2020/21 produced and submitted to MoFPED. Staff salaries and transport refund paid to the Staff. Liaison with MoFPED, UBOS and NPA done
211101 General Staff Salaries	158,400	17,359	11 %		5,932
221002 Workshops and Seminars	10,000	2,101	21 %		720
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		212
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	800	600	75 %		200
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	24,744	16,807	68 %		5,945
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	158,400	17,359	11 %		5,932
Non Wage Rect:	42,944	22,007	51 %		7,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,344	39,366	20 %		13,808

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Recruitment of Staff hadnt been effected by the close of the Quarter leading to an under performance mostly in wage.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) qualified staff in the Unit	(2) qualified staff in the Unit		(2)qualified staff in the Unit	(2)qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(6) Sets of Minutes of TPC meetings		(3)Sets of Minutes of TPC meetings	(3)Sets of Minutes of TPC meetings
Non Standard Outputs:	Budgeting and reporting done using Form B: Q4 Fy 2020/2021, Q1 Fy 2021/2022, BFP for Fy 2022/2023, Q2 Fy 2021/2022, Draft Budget for Fy 2022/2023, Q3 Fy 2021/2022 AND Approved Budget for Fy 2022/2023.	Budgeting and reporting done using Form B: Q1 & Q2 Fy 2021/2022, BFP for Fy 2022/2023 being compiled. Draft Budget for Fy 2022/2023 being compiled.		Budgeting and reporting done using Form B: Q2 Fy 2021/2022, Draft Budget for Fy 2022/2023.	Budgeting and reporting done using Form B: Q2 Fy 2021/2022, Draft Budget for Fy 2022/2023 being compiled.
221002 Workshops and Seminars	3,000	3,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %		550
227001 Travel inland	8,000	1,000	13 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	662	66 %		412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,312	35 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	5,312	35 %		962
Reasons for over/under performance:	Funds reserved for compilation and completion of the City Budget for the FY 2022/23.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	The annual statistical Abstract produced for FY 2020/21. Quarterly statistical reports produced.	The annual statistical Abstract produced for FY 2020/21 submitted to UBOS for verification and publishing.		The annual statistical Abstract produced for FY 2020/21 submitted to UBOS for verification and publishing.	The annual statistical Abstract produced for FY 2020/21 submitted to UBOS for verification and publishing.
221002 Workshops and Seminars	1,400	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	6,800	2,000	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,000	17 %	0
Reasons for over/under performance: The department lacks adequate funds to undertake surveys that will help in making informed decisions.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Data required from time to time routinely collected.	Data required from time to time routinely collected.	Data required from time to time routinely collected.	Data required from time to time routinely collected.
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance: Not Applicable.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget Conference held between September and October 2021, BFP 2022/23 Compiled and submitted to the centre by Nov 15th, 2021, Draft Budget 2022/23 compiled and submitted to Council and to MoFPED, Final Approved budget 2022/23 compiled and submitted to MoFPED for upload to the IFMS.	City Draft Budget being compiled. City Budget Conference held successfully together with Division Budget Conferences. Meetings and workshops organised by the Centre attended both physically and on zoom.	Draft Budget 2022/23 compiled and submitted to Council and to MoFPED. Meetings and workshops organised and attended.	City Draft Budget being compiled.
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance: Funds were saved to be used in the final production of the Draft City Budget and also approval by Council.				
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 organized, Quarterly monitoring reports produced, TPC monthly minutes compiled.	The Annual investment plan produced, The results framework produced, Quarterly monitoring tools for projects compiled, Multisectoral 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, Multisectoral 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, Multisectoral quarterly monitoring organised, Quarterly monitoring reports produced, TPC monthly minutes compiled.
221002 Workshops and Seminars	2,000	0	0 %	0
221012 Small Office Equipment	800	500	63 %	500
227001 Travel inland	5,200	1,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	500
Reasons for over/under performance: Funds are inadequate to ably support the various Monitoring and Evaluation function in the City.				
Total For Planning : Wage Rect:	158,400	17,359	11 %	5,932
Non-Wage Reccurent:	89,944	33,319	37 %	11,339
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	248,344	50,678	20.4 %	17,270

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Quarterly Internal Audit reports prepared and submitted to relevant offices.	1st and 2nd quarter internal audit report for f/y 2021/2022. 4th quarter internal audit report for f/y 2020/2021.		2nd quarter internal audit report for f/y 2021/2022.	2nd quarter internal audit report for f/y 2021/2022.
211101 General Staff Salaries	75,498	13,920	18 %		4,783
221009 Welfare and Entertainment	219	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		300
222001 Telecommunications	800	300	38 %		0
223005 Electricity	200	100	50 %		0
224004 Cleaning and Sanitation	200	50	25 %		0
227001 Travel inland	13,225	7,966	60 %		0
Wage Rect:	75,498	13,920	18 %		4,783
Non Wage Rect:	16,644	8,866	53 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,143	22,786	25 %		5,083
Reasons for over/under performance:	Staffing still very low.				
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	(2021-10-15) By the end of the succeeding month of every quarter	() 1st and 2nd Quarter Internal Audit Report submitted		(2022-01-15)2nd Quarter Internal Audit Report submitted	()2nd Quarter Internal Audit Report submitted
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	2,802	941	34 %		941
227001 Travel inland	4,026	2,986	74 %		1,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,828	3,927	58 %		1,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,828	3,927	58 %		1,947
Reasons for over/under performance:	Worked with available resources in synergy with others.				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Projects and Government programs monitored.	Projects and Government programs monitored.		Projects and Government programs monitored.	Projects and Government programs monitored.
221008 Computer supplies and Information Technology (IT)	1,000	680	68 %		300
227001 Travel inland	3,000	952	32 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,632	41 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,632	41 %		450
Reasons for over/under performance: Worked with available resources in synergy with others.					
Total For Internal Audit : Wage Rect:	75,498	13,920	18 %		4,783
Non-Wage Reccurent:	27,472	14,424	53 %		2,697
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	102,970	28,344	27.5 %		7,480

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(0) awareness radio show participated in		(1)awareness radio show participated in	(0)awareness radio show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) sensitization meetings organized at the City.	(4) sensitization meetings organized at the City.		(22)sensitization meetings organized at the City.	(2)sensitization meetings organized at the City.
No of businesses inspected for compliance to the law	(7000) businesses inspected for compliance to the law	()		(3000)businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(5000) businesses issued with trade licenses	()		(3000)businesses issued with trade licenses	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	9,800	3,400	35 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,800	3,400	25 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,800	3,400	25 %		1,400
Reasons for over/under performance:	The Department is poorly facilitated to have trade services developed and promoted				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) awareness radio shows participated in	(0) awareness radio show participated in		(1)awareness radio show participated in	(0)awareness radio show participated in
No of businesses assited in business registration process	(100) businesses Assited in business registration procces	(56) businesses Assisted in business registration process		(40)businesses Assisted in business registration process	(21)businesses Assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(200) enterprises linked to UNBS for product quality and standards	()		(50)enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,548	2,900	82 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,548	2,900	82 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,548	2,900	82 %	1,500
Reasons for over/under performance:	Informality in the business sector is on a rise due to the fact that people lack funds to have their businesses legalised.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) producers or producer groups linked to market internationally through UEPB	(0) producers or producer groups linked to market internationally through UEPB	(0) producers or producer groups linked to market internationally through UEPB	(0)producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) market information reports desserminated	(3) market information reports on the City markets disseminated to the various stakeholders.	(1)market information reports disseminated	(1)market information report on the City markets disseminated to the various stakeholders.
Non Standard Outputs:	markets inspected, supervised and vendors relocated.	City markets inspected and supervised. Market Vendors' issues attended to.	markets inspected and supervised	None
227001 Travel inland	4,000	1,700	43 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	1,700
Reasons for over/under performance:	Most activities done with other departments.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(70) cooperative groups supervised	(72) cooperative groups supervised	(30) cooperative groups supervised	(35) cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) cooperative groups mobilised for registration	(0) cooperative groups mobilised for registration	(2)cooperative groups mobilised for registration	(0)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(8) cooperatives assisted in registration	(0) cooperatives assisted in registration	(2)cooperatives assisted in registration	(0)cooperatives assisted in registration
Non Standard Outputs:	Co-operatives audited,and advised	Existing Co-operatives audited and advised accordingly.	Co-operatives audited, and advised	Co-operatives audited, and advised
227001 Travel inland	4,000	2,572	64 %	119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,572	64 %	119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,572	64 %	119
Reasons for over/under performance:	Funds are so meagre to have all the existing groups supervised.			

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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
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) tourism promotion activities mainstreamed in the City development plans	(1) tourism promotion activities mainstreamed in the City development plans		(0)tourism promotion activities mainstreamed in the City development plans	(0)tourism promotion activities mainstreamed in the City development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) hospitality facilities (e.g. Lodges, hotels and restaurants)	(39) hospitality facilities (e.g. Lodges, hotels and restaurants)		(50)hospitality facilities (e.g. Lodges, hotels and restaurants)	(39)hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(4) new tourism sites identified	(0) new tourism site identified		(1)new tourism site identified	(0)new tourism site identified
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	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:	Tourism is still not well promoted in the City due to poor marketing				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development.	(0) Opportunities identified for industrial development.		(1)Opportunity identified for industrial development.	(0)Opportunities identified for industrial development.
No. of producer groups identified for collective value addition support	(4) producer groups identified for collective value addition support	(0) producer groups identified for collective value addition support		(1)producer group identified for collective value addition support	(0)producer groups identified for collective value addition support
No. of value addition facilities in the district	(50) value addition facilities in the City	(0) value addition facilities in the district		(10)value addition facilities in the City	(0) value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	(0) report on the nature of value addition support existing and needed		(0)report on the nature of value addition support existing and needed	(0)report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,000	1,838	92 %		838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,838	92 %		838
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,838	92 %		838
Reasons for over/under performance:	There are no facilities within the City to help in promoting value addition.				
Output : 068308 Sector Management and Monitoring					

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N/A					
Non Standard Outputs:		Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.	Staff salaries paid and Transport refund paid.
211101	General Staff Salaries	46,163	8,495	18 %	2,885
227001	Travel inland	2,760	2,053	74 %	1,000
	Wage Rect:	46,163	8,495	18 %	2,885
	Non Wage Rect:	2,760	2,053	74 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,923	10,547	22 %	3,885
Reasons for over/under performance:		The Department is still under staffed awaiting implementation of the new City structure.			
	Total For Trade Industry and Local Development :	46,163	8,495	18 %	2,885
	Wage Rect:				
	Non-Wage Reccurent:	32,108	15,462	48 %	6,557
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	78,271	23,957	30.6 %	9,442

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kimanya Kabonera Division				1,538,761	489,500
Sector : Agriculture				229,168	0
Programme : Agricultural Extension Services				15,068	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,068	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kimaanya Agric. extension Offices	Locally Raised Revenues	,Supplier identified but not yet delivered	6,000	0
Transport Equipment - Motorcycles-1920	Kimaanya Agric. extension Offices	Sector Development Grant	,Supplier identified but not yet delivered	9,068	0
Programme : District Production Services				214,100	0
Lower Local Services					
Output : Transfers to LG				150,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisanje Ward	Bisanje Bisanje Ward	Sector Conditional Grant (Non-Wage)		11,946	0
Butale Ward	Butale Butale	Sector Conditional Grant (Non-Wage)		11,946	0
Kakunyu, Ssenya & Kiteredde Wards	Kakunyu Kakunyu	Sector Conditional Grant (Non-Wage)		35,839	0
Kimaanya Ward	Kimaanya Kimaanya	Sector Conditional Grant (Non-Wage)		11,946	0
Kirimya Ward	Kirimya Kirimya	Sector Conditional Grant (Non-Wage)		11,946	0
Kitanga Ward	Kitanga Kitanga	Sector Conditional Grant (Non-Wage)		11,946	0
Kiziba Ward	Kiziba Kiziba	Sector Conditional Grant (Non-Wage)		11,946	0
Kyabakuza Ward	Kyabakuza Kyabakuza	Sector Conditional Grant (Non-Wage)		11,946	0
Kyamuyimbwa Ward	Kyamuyimbwa Kyamuyimbwa	Sector Conditional Grant (Non-Wage)		11,946	0
Item : 263370 Sector Development Grant					
Bisanje Ward	Bisanje Bisanje	Sector Development Grant		1,699	0
Butale Ward	Butale Butale	Sector Development Grant		1,699	0
Kakunyu, Ssenya and Kiteredde Wards	Kakunyu Kakunyu	Sector Development Grant		5,097	0

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Kimaanya Ward	Kimaanya Kimaanya	Sector Development Grant	1,699	0
Kirimya Ward	Kirimya Kirimya	Sector Development Grant	1,699	0
Kitanga	Kitanga Kitanga	Sector Development Grant	1,699	0
Kiziba Ward	Kiziba Kiziba	Sector Development Grant	1,699	0
Kyabakuza Ward	Kyabakuza Kyabakuza	Sector Development Grant	1,699	0
Kyamuyimbwa Ward	Kyamuyimbwa Kyamuyimbwa	Sector Development Grant	1,699	0
Capital Purchases				
Output : Slaughter slab construction			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kimaanya Kijjabwemi -Pig Abattoir	Locally Raised Revenues	64,000	0
Sector : Works and Transport			110,166	0
Programme : District, Urban and Community Access Roads			110,166	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			110,166	0
Item : 263106 Other Current grants				
Masaka City - Roads	Kimaanya Unpaved City Roads	Other Transfers from Central Government	110,166	0
Sector : Education			110,000	36,184
Programme : Pre-Primary and Primary Education			110,000	36,184
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	36,184
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kimaanya completion of Army Ps	Sector Development - Grant	30,000	21,404
Building Construction - Schools-256	Bisanje Senya Primary school	Sector Development In progress Grant	80,000	14,780
Sector : Health			1,076,927	453,316
Programme : Primary Healthcare			1,076,927	453,316
Capital Purchases				
Output : Administrative Capital			51,535	13,480
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Travel-503	Kyabakuza ESSMP Implementation at Kyabakuza HC upgrade	Sector Development - Grant	1,000	0
Environmental Impact Assessment - Capital Works-495	Kyabakuza ESSMP Monitoring	Sector Development - Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	Kyabakuza Facilitation for Design Review	Sector Development Grant	1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyabakuza Kyabakuza	Sector Development Grant facilitation of procurement process for both construction and medical equipment, pending signing of contracts	22,000	8,980
Monitoring, Supervision and Appraisal - Fuel-2180	Kyabakuza Kyabakuza	Sector Development - Grant	4,500	4,500
Monitoring, Supervision and Appraisal - Meetings-1264	Kyabakuza Kyabakuza	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyabakuza Kyabakuza	Sector Development Grant	3,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyabakuza Kyabakuza	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Kyabakuza Kyabakuza upgrade Clerk of works	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kyabakuza Monitoring and supervision of upgrade works	Sector Development Grant	3,135	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kyabakuza Supervision completion kyabakuza staff house	Sector Development Grant	1,800	0
Output : Staff Houses Construction and Rehabilitation			36,735	23,037
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kyabakuza completion of staff house at Kyabakuza HC II	Sector Development - Grant	36,735	23,037
Output : Maternity Ward Construction and Rehabilitation			988,658	416,799
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kyabakuza Payment for ongoing works FY2020-21(GEOMAX)	Sector Development Grant	Awaiting Phase TTwo of upgrade works-,Procurement process completed awaiting signing of contracts for construction works and medical equipment-	352,291	416,799
Building Construction - General Construction Works-227	Kyabakuza Works to continue Upgrade Kyabakuza HC	Sector Development Grant	Awaiting Phase TTwo of upgrade works-,Procurement process completed awaiting signing of contracts for construction works and medical equipment-	636,367	416,799
Sector : Public Sector Management				12,500	0
Programme : District and Urban Administration				12,500	0
Capital Purchases					
Output : Administrative Capital				12,500	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1060	Kimaanya City Division Office	Urban Discretionary Development Equalization Grant		12,500	0
LCIII : Nyendo Mukungwe Division				17,749,646	121,830
Sector : Agriculture				221,036	0
Programme : District Production Services				221,036	0
Lower Local Services					
Output : Transfers to LG				191,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugabira Ward	Bugabira Bugabira	Sector Conditional Grant (Non-Wage)		11,946	0
BULANDO WARD	Bulando BULAANDO WARD	Sector Conditional Grant (Non-Wage)		11,946	0
BULAYI WARD	Bulayi BULAYI WARD	Sector Conditional Grant (Non-Wage)		11,946	0
BUTEGO WARD	Butego BUTEGO WARD	Sector Conditional Grant (Non-Wage)		11,946	0
KALAGALA WARD	Kalagala KALAGALA WARD	Sector Conditional Grant (Non-Wage)		11,946	0
Katwadde, Kibisi & Kasanje Wards	Katwadde Katwadde Ward	Sector Conditional Grant (Non-Wage)		35,839	0
Katwe Ward	Katwe Katwe	Sector Conditional Grant (Non-Wage)		11,946	0

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Kitengesa Ward	Kitengesa Kitengesa	Sector Conditional Grant (Non-Wage)	11,946	0
Matanga Ward	Matanga Matanga	Sector Conditional Grant (Non-Wage)	11,946	0
Nyendo Ward	Nyendo Nyendo	Sector Conditional Grant (Non-Wage)	11,946	0
Samalia Ward	Samalia Samalia	Sector Conditional Grant (Non-Wage)	11,946	0
Ssenyange Ward	Ssenyange Ssenyange	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263370 Sector Development Grant				
Bugabira Ward	Bugabira Bugabira	Sector Development Grant	1,699	0
Bulando Ward	Bulando Bulando	Sector Development Grant	1,699	0
Bulayi Ward	Bulayi Bulayi	Sector Development Grant	1,699	0
Butego Ward	Butego Butego	Sector Development Grant	1,699	0
Kalagala Ward	Kalagala Kalagala	Sector Development Grant	1,699	0
Katwadde, Kibiisi & Kasanje Wards	Katwadde Katwadde, Kibiisi & Kasanje	Sector Development Grant	5,097	0
Katwe Ward	Katwe Katwe	Sector Development Grant	1,699	0
Kitengesa Ward	Kitengesa Kitengesa	Sector Development Grant	1,699	0
Matanga ward	Matanga Matanga ward	Sector Development Grant	1,699	0
Nyendo ward	Nyendo Nyendo ward	Sector Development Grant	1,699	0
Samalia Ward	Samalia Samalia	Sector Development Grant	1,699	0
Ssenyange Ward	Ssenyange Ssenyange	Sector Development Grant	1,699	0
Capital Purchases				
Output : Slaughter slab construction			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Katwe Kirumba -Cattle Abattoir	Locally Raised Revenues	30,000	0
Sector : Works and Transport			15,255,647	0
Programme : District, Urban and Community Access Roads			15,255,647	0
Lower Local Services				
Output : Urban Roads Resealing			500,000	0
Item : 263106 Other Current grants				

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Masaka City - Roads	Katwe Paving of Elgin Lane (Kikuubo)	Other Transfers from Central Government	500,000	0
Output : Urban paved roads Maintenance (LLS)			200,000	0
Item : 263106 Other Current grants				
Masaka City - Roads	Katwe Central Business District	Other Transfers from Central Government	200,000	0
Output : Urban unpaved roads Maintenance (LLS)			110,166	0
Item : 263106 Other Current grants				
Masaka City - Roads	Katwe Unpaved City Roads	Other Transfers from Central Government	110,166	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,445,481	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Katwe ENTE752/SRVCS/ 2020-2021/00002	Urban Discretionary Development Equalization Grant	1,000,000	0
Roads and Bridges - Road Projects- 1571	Katwe ENTE752/WRKS/ 2020-2021/00008	Urban Discretionary Development Equalization Grant	12,845,481	0
Item : 312201 Transport Equipment				
Transport Equipment - Trucks-1935	Katwe For Kimaanya- Kabonera Division Garbage Management	Urban Discretionary , Development Equalization Grant	300,000	0
Transport Equipment - Trucks-1935	Katwe For Nyendo- Mukungwe Division Garbage Management Of	Urban Discretionary , Development Equalization Grant	300,000	0
Sector : Education			553,303	5,620
Programme : Pre-Primary and Primary Education			91,778	5,620
Capital Purchases				
Output : Classroom construction and rehabilitation			15,403	5,620
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Katwe senya PSand Mirembe RC	Sector Development Done Grant	2,150	1,120
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Katwe Be developed by Engineer hqtrs	Sector Development Done Grant	3,403	2,500

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Headquarters	Sector Development Grant	Done during quarter	2,000	2,000
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Katwe retention army, kyabakuza kijjambwemi	Sector Development - Grant		7,850	0
Output : Latrine construction and rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bulayi kiyumba P/s	Sector Development - Grant		20,000	0
Output : Teacher house construction and rehabilitation				56,375	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Matanga teachers house Mirembe R/C kibisi parish	Sector Development Grant	Implementation in progress but no certificate yet presented for payment	56,375	0
Programme : Secondary Education				456,525	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				456,525	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADDUGALA S.S	Samalia	Sector Conditional Grant (Non-Wage)		177,805	0
ST ANTHONY S.S KAYUNGA	Kalagala	Sector Conditional Grant (Non-Wage)		228,670	0
Tarduk Seed School	Bulando	Sector Conditional Grant (Non-Wage)		50,050	0
Programme : Education & Sports Management and Inspection				5,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Katwe Be developed by Engineer hqtrs	Sector Development - Grant		3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katwe Be supervised and monitored by tecn.	Sector Development - Grant		2,000	0
Sector : Health				236,008	116,210
Programme : Primary Healthcare				3,765	0

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Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Nyendo Nyendo	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			1,265	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyendo Retention for Floor Repairs at Nyendo HC III	Sector Development Grant	1,265	0
Programme : District Hospital Services			232,243	116,210
Lower Local Services				
Output : NGO Hospital Services (LLS.)			232,243	116,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOVU HEALTH CARE COMPLEX	Bulando	Sector Conditional Grant (Non-Wage)	232,243	116,210
Sector : Water and Environment			34,152	0
Programme : Natural Resources Management			34,152	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			34,152	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Bulando Bulando	Locally Raised Revenues	34,152	0
Sector : Public Sector Management			1,449,500	0
Programme : District and Urban Administration			1,449,500	0
Capital Purchases				
Output : Administrative Capital			1,449,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Katwe City Hall	Locally Raised Revenues	1,400,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Generators-1060	Katwe City Division Office	Urban Discretionary Development Equalization Grant	12,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Katwe City Head Office	Urban Discretionary Development Equalization Grant	4,000	0

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Furniture and Fixtures - Chairs-634	Katwe City Head Office	Urban Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Tables -656	Katwe City Head Office	Urban Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Katwe City Head Office	Urban Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Katwe City Head Office	Urban Discretionary Development Equalization Grant	15,000	0
ICT - Tablet Computers-850	Katwe City Head Office	Urban Discretionary Development Equalization Grant	4,500	0
LCIII : Missing Subcounty			1,937,639	159,850
Sector : Education			1,724,540	0
Programme : Pre-Primary and Primary Education			575,886	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			575,886	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMADIYA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
BISANJE MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,728	0
BISANJE ST MODESTA RC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,181	0
Bulando P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,397	0
BUTAAYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,971	0
BUTALE CU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,016	0
BUTALE MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	0
Bwala P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,482	0
EMMANUEL KITAMBUZA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,068	0
GAYAZA MULIIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,910	0
Hill Road School	Missing Parish	Sector Conditional Grant (Non-Wage)	57,127	0
KABUKOLWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,947	0
Kaddugala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,583	0

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Kako P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	0
KALAGALA COPE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	2,982	0
Kasaala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,156	0
KASANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,192	0
KASEETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,867	0
Kijjabwemi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,239	0
KIKUNGWE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	0
KIKUNGWE MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,105	0
Kimaanya Blessed Sacrament	Missing Parish	Sector Conditional Grant (Non-Wage)	20,310	0
KIMWAANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,520	0
Kinyerere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,320	0
KIROWOZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,276	0
KISENYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,499	0
Kitenga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,281	0
Kitengesa COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,416	0
KIWANYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
Kiyumba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	0
KIZIBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,028	0
Kyalusolwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	0
Masaka Army P/S (KASIJJAGIRWA)	Missing Parish	Sector Conditional Grant (Non-Wage)	8,499	0
Masaka Police Childrens School	Missing Parish	Sector Conditional Grant (Non-Wage)	6,731	0
MASAKA S CHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,622	0
MASAKA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,031	0
MIREMBE R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,306	0
Mpugwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,488	0

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NABINENE ADV. P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,821	0
Namagoma St. Kizito Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,023	0
Ndegeya C.O U	Missing Parish	Sector Conditional Grant (Non-Wage)	13,148	0
Nyendo Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	14,809	0
SSENYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,466	0
Ssenyange Public School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,262	0
St. Anthony Gayaza P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	0
St. Bruno Ndegeya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	0
St. Bruno Ssaza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,585	0
St. Charles Lwanga Kyabakuza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,852	0
ST. GREGORY BUTENDE	Missing Parish	Sector Conditional Grant (Non-Wage)	16,514	0
St. Henry s Kiwaala p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,192	0
ST. IGNAZIUS NYENDO MISAALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,304	0
St. Joseph Kiyimbwe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,497	0
ST. KIZITO KITANGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,252	0
ST. MATHEWS KYASSUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,680	0
St. Paul Kitovu Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,021	0
ST. VINCENT KYAMUYIMBWA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,331	0
Programme : Secondary Education			325,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			325,115	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJJABWEMI S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	325,115	0
Programme : Skills Development			823,539	0
Lower Local Services				
Output : Skills Development Services			823,539	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Masaka School of Comprehensive Nursing	Missing Parish	Sector Conditional Grant (Non-Wage)	253,605	0
Ndegeya PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	413,617	0
ST. KIZITO KITOVU MASAKA	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			213,099	159,850
Programme : Primary Healthcare			213,099	159,850
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,278	9,959
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	4,979
ST BENEDICT BUTENDE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,639	4,979
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,821	149,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABIRA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,813
BUKOTO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,166	13,626
KATWE BUTEGO PHC KIRUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,812
KATWE BUTEGO PHC KITABAAZI	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,813
KIMAANYA KYABAKUZA PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,813
KIYUMBA HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	90,828	68,133
KYAMUYIMBWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,813
MASAKA MUNICIPAL CLINIC PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	9,083	6,813
MPUGWE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,166	13,627
NYENDO SSENYANGE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,166	13,627