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# **Vote: 759** Masaka Municipal Council **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:759 Masaka Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Masaka Municipal Council**

Date: 17/03/2015

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

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	2,133,173	319,395	15%
2a. Discretionary Government Transfers	850,874	73,282	9%
2b. Conditional Government Transfers	8,878,630	282,165	3%
2c. Other Government Transfers	4,710,867	392,191	8%
3. Local Development Grant	207,637	51,909	25%
<b>Total Revenues</b>	<b>16,781,180</b>	<b>1,118,942</b>	<b>7%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,506,131	187,558	187,276	12%	12%	100%
2 Finance	767,146	94,155	93,775	12%	12%	100%
3 Statutory Bodies	415,621	78,517	76,247	19%	18%	97%
4 Production and Marketing	251,632	3,544	3,544	1%	1%	100%
5 Health	635,762	58,478	11,408	9%	2%	20%
6 Education	4,248,882	275,933	202,917	6%	5%	74%
7a Roads and Engineering	8,294,834	357,335	103,917	4%	1%	29%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	165,804	1,165	1,165	1%	1%	100%
9 Community Based Services	293,250	41,370	39,945	14%	14%	97%
10 Planning	88,635	9,731	9,731	11%	11%	100%
11 Internal Audit	113,485	10,400	10,253	9%	9%	99%
<b>Grand Total</b>	<b>16,781,181</b>	<b>1,118,186</b>	<b>740,177</b>	<b>7%</b>	<b>4%</b>	<b>66%</b>
Wage Rec't:	4,006,688	0	0	0%	0%	0%
Non Wage Rec't:	4,394,280	978,675	720,511	22%	16%	74%
Domestic Dev't	8,380,213	139,511	19,666	2%	0%	14%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the first quarter of FY 2014/15, the Local Government received a sum of UGX.1,12bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 15%, discretionary grants at 9%, conditional grants at 9% and Local Development grant at 25% of the total approved budgets. Therefore providing an averagedly low performance of 7% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds are not yet released by the responsible institution during the first quarter. It should be further noted that, Local Revenues did not perform as expected with some sources like application fees performing at 0% because of the arrears for the last financial year but one (2011/12), while others like court fees, registration of Business, land fees, Ground rent among others performing at 0% of the approved budget. Overall, all direct central government

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# **Vote: 759    Masaka Municipal Council    2014/15 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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transfers performed as expected averaging between 3% to 25% of the approved budget.

Of the amount that was received, all the funds (1.12bn) received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 12%,19% and 12% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 4% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.740,177,000 leaving a balance of UGX.378,009,000.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,133,173</b>	<b>319,395</b>	<b>15%</b>
Ground rent	26,000	0	0%
Occupational Permits	8,000	250	3%
Miscellaneous	79,000	15,941	20%
Market/Gate Charges	85,500	17,689	21%
Local service tax	88,707	16,267	18%
Local Hotel Tax	54,000	11,773	22%
Other Fees and Charges	7,000	474	7%
Land Fees	47,600	0	0%
Inspection Fees	20,500	7,181	35%
Court Filing Fees	500	0	0%
Business licences	385,750	57,909	15%
Application Fees	39,000	7,027	18%
Animal & Crop Husbandry related levies	25,200	3,900	15%
Agency Fees	11,000	0	0%
Advertisements/Billboards	28,800	3,520	12%
Liquor licences	1,000	0	0%
Rent & Rates from other Gov't Units	124,000	29,683	24%
Other licences	9,000	0	0%
Park Fees	777,256	147,360	19%
Rent & rates-produced assets-from private entities	279,000	0	0%
Sale of (Produced) Government Properties/assets	1,000	0	0%
Property related Duties/Fees	500	0	0%
Refuse collection charges/Public convenience	9,000	390	4%
Registration of Bussiness	24,320	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	31	2%
<b>2a. Discretionary Government Transfers</b>	<b>850,874</b>	<b>73,282</b>	<b>9%</b>
Urban Unconditional Grant - Non Wage	293,129	73,282	25%
Transfer of Urban Unconditional Grant - Wage	557,744	0	0%
<b>2b. Conditional Government Transfers</b>	<b>8,878,630</b>	<b>282,165</b>	<b>3%</b>
Conditional Grant to Community Devt Assistants Non Wage	904	226	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,717	6,600	10%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Salaries	1,628,769	0	0%
Conditional Grant to PAF monitoring	13,473	3,368	25%
Conditional Grant to PHC - development	33,638	8,409	25%
Conditional Grant to PHC- Non wage	50,115	11,381	23%
Conditional Grant to PHC Salaries	266,267	0	0%
Uganda Support to Municipal Infrastructure Development (USMID)	4,253,731	0	0%
Conditional Grant to Primary Education	72,420	17,707	24%
Conditional Grant to Primary Salaries	1,130,326	0	0%
Conditional Grant to Secondary Education	694,259	173,675	25%
Conditional Grant to Functional Adult Lit	3,569	892	25%
Conditional Grant to Tertiary Salaries	376,966	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	0	0%
Conditional transfers to School Inspection Grant	13,710	3,428	25%
Conditional transfers to Special Grant for PWDs	6,797	1,699	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Women Youth and Disability Grant	3,256	814	25%
<b>2c. Other Government Transfers</b>	<b>4,710,867</b>	<b>392,191</b>	<b>8%</b>
DEO/MEO facilitation	4,500	0	0%
Other Transfers from Central Government(NADDS)	184,675	0	0%
Masaka Municipal Council Development Forum (MDF)	35,000	35,239	101%
support to youth councils	100,000	0	0%
School facilities grant (unspent)	20,280	20,280	100%
PLE	4,500	0	0%
Road mentenance (Uganda Road Fund)	1,156,790	289,150	25%
Infrastructural Development (USMID)	3,177,587	47,522	1%
LGMSD	27,535	0	0%
<b>3. Local Development Grant</b>	<b>207,637</b>	<b>51,909</b>	<b>25%</b>
LGMSD (Former LGDP)	207,637	51,909	25%
<b>Total Revenues</b>	<b>16,781,180</b>	<b>1,118,942</b>	<b>7%</b>

### (i) Cumulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 319,395,000 out of the 2.13bn that was planned for the FY. This represented a performance of 15% of the approved Budget, the bulk of these funds were collected from ,Market/Gate charges (21%),park fees (19%) ,inspection fees (35%),local Hotel Tax (22%),while other sources were not collected at all like Application fees, Court filing fees, , property related fees etc., Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of the Enumeration exercise and assesment of bssinesses and issuing of demand notes going on we are expecting a peak season starting January 2015.

### (ii) Cumulative Performance for Central Government Transfers

The LG has cumulative received UGX. 799,548,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 11% of the Approved Budget.

### (iii) Cumulative Performance for Donor Funding

The Local Government did not receive any donor funding during the quarter.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	946,795	174,878	18%	236,699	174,878	74%
Conditional Grant to PAF monitoring	3,620	905	25%	905	905	100%
Locally Raised Revenues	342,500	61,469	18%	85,625	61,469	72%
Other Transfers from Central Government	63,655	47,522	75%	15,914	47,522	299%
Multi-Sectoral Transfers to LLGs	178,233	44,558	25%	44,558	44,558	100%
Urban Unconditional Grant - Non Wage	81,694	20,424	25%	20,424	20,424	100%
Transfer of Urban Unconditional Grant - Wage	277,092	0	0%	69,273	0	0%
<i>Development Revenues</i>	559,336	12,680	2%	139,834	12,680	9%
Uganda Support to Municipal Infrastructure Developm	438,615	0	0%	109,654	0	0%
LGMSD (Former LGDP)	17,252	4,313	25%	4,313	4,313	100%
Locally Raised Revenues	70,000	0	0%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	33,469	8,367	25%	8,367	8,367	100%
<b>Total Revenues</b>	<b>1,506,131</b>	<b>187,558</b>	<b>12%</b>	<b>376,533</b>	<b>187,558</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	946,795	174,878	18%	236,949	174,878	74%
Wage	277,092	0	0%	69,273	0	0%
Non Wage	669,703	174,878	26%	167,676	174,878	104%
<i>Development Expenditure</i>	559,336	12,398	2%	139,584	12,398	9%
Domestic Development	559,336	12,398	2%	139,584	12,398	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,506,131</b>	<b>187,276</b>	<b>12%</b>	<b>376,533</b>	<b>187,276</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		282	0%			
Domestic Development		282	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>282</b>	<b>0%</b>			

The department has cumulatively received UGX. 187,558,000 representing 12% of the approved budget (UGX. 1,056,131,000) for the department. The departments were largely facilitated by funds from other transfer from central Governments which performance at 75% . The department also had a total amount UGX. 44,558,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues".

However during the quarter the department received UGX.187,558,000 and spent UGX.187,276,000 of the approved budget . The department continues to get a higher percentage (299%) allocation of other transfer from Central Government to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and Development projects.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent totaling to UGX.282,000 is committed to servicing the Bank accounts (Bank charges).

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 1a: Administration

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	25	8
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	93	0
No. of monitoring visits conducted	8	0
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,506,131</b>	<b>187,276</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,506,131</b>	<b>187,276</b>

During the quarter the department managed to carry out the Bord of survey exercise,handling of court issues,payment of subscription fees,monitoring of projects within the entire Municipality,sensitisation of stakeholders,developing,production and dissemination of Anti-corruption strategic plan policy,carried out a 3-day workshop on environmental protection and sustainability and procurement cycle,construction and mentenance of a website,production of reports and submission on to line ministries done.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	698,546	94,155	13%	175,154	94,155	54%
Locally Raised Revenues	276,383	41,726	15%	69,096	41,726	60%
Other Transfers from Central Government	68,300	0	0%	17,075	0	0%
Multi-Sectoral Transfers to LLGs	175,244	37,744	22%	43,811	37,744	86%
Urban Unconditional Grant - Non Wage	56,674	14,685	26%	14,685	14,685	100%
Transfer of Urban Unconditional Grant - Wage	121,945	0	0%	30,487	0	0%
<i>Development Revenues</i>	68,600	0	0%	17,150	0	0%
Locally Raised Revenues	5,600	0	0%	1,400	0	0%
Other Transfers from Central Government	63,000	0	0%	15,750	0	0%
<b>Total Revenues</b>	<b>767,146</b>	<b>94,155</b>	<b>12%</b>	<b>192,304</b>	<b>94,155</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	698,546	93,775	13%	175,154	93,775	54%
Wage	121,945	0	0%	30,486	0	0%
Non Wage	576,601	93,775	16%	144,668	93,775	65%
<i>Development Expenditure</i>	68,600	0	0%	17,150	0	0%
Domestic Development	68,600	0	0%	17,150	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>767,146</b>	<b>93,775</b>	<b>12%</b>	<b>192,304</b>	<b>93,775</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		380	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>380</b>	<b>0%</b>			

In the first quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 94,155,000, representing a percentage of 12% of the approved budget (UGX. 767,146,000). This was derived from Local Revenues that performed at 15%, Urban Unconditional-non wage 26% . This was largely spent to implementation of revenue management activities totaling to UGX. 93,775,000 which is 12 % of the approved budget. During the quarter the department received UGX.94,155,000 and spent UGX.93,775,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remained unspent (UGX. 380,000 is meant for servicing of the maintenance of the departmental account (Bank Charges)

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	28/09/15	28/09/15
Value of LG service tax collection		16267180
Value of Hotel Tax Collected		11773000
Value of Other Local Revenue Collections		291335
Date of Approval of the Annual Workplan to the Council		25/01/2015
Date for presenting draft Budget and Annual workplan to the Council		22/04/2014
Date for submitting annual LG final accounts to Auditor General	28/09/2015	28/09/15
<b>Function Cost (US\$ '000)</b>	<b>767,146</b>	<b>93,775</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>767,146</b>	<b>93,775</b>

The department managed to implement a number of outputs, its mandate to collect Local Revenue and implement financial management in the Municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 88,707,000 of which UGX. 8,133,687 has been realised hence a percentage of 10%, Local Hotel Tax annual budget is UGX. 54,000,000 amounts realised so far is UGX. 5,886,500 hence a percentage of 1%, in general local revenue recorded 15% due to political interference within the Municipality and assessment exercise which was going on among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2013/2014, monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers, production of revenue enhancement plan for 14/15, production of final accounts for the financial year 13/15.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	395,621	78,517	20%	98,531	78,517	80%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	0	0%	9,360	0	0%
Conditional transfers to Councillors allowances and Ex	64,717	6,600	10%	16,179	6,600	41%
Locally Raised Revenues	129,799	34,572	27%	32,450	34,572	107%
Multi-Sectoral Transfers to LLGs	148,289	33,875	23%	37,072	33,875	91%
Urban Unconditional Grant - Non Wage	8,666	2,167	25%	2,167	2,167	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>415,621</b>	<b>78,517</b>	<b>19%</b>	<b>103,531</b>	<b>78,517</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	395,621	76,247	19%	98,906	76,247	77%
Wage	37,440	0	0%	9,360	0	0%
Non Wage	358,181	76,247	21%	89,546	76,247	85%
<i>Development Expenditure</i>	20,000	0	0%	4,625	0	0%
Domestic Development	20,000	0	0%	4,625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>415,621</b>	<b>76,247</b>	<b>18%</b>	<b>103,531</b>	<b>76,247</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,270	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,270</b>	<b>1%</b>			

The department has cumulatively received UGX. 78,517, 000, this represents 19% of the approved budget (UGX. 415,621,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 76,247,000 which is 18 % of the approved budget. During the first quarter quarter, UGX 78,517,000 was received and UGX 76,247,000 was spent.

However Locally raised revenue has presented a higher percentage of 107% due to the increments of councillors allowances at the Beginning of the Financial year.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent (UGX. 2,270,000) was committed to Mayord top up the cheque was prepare at end of september 2014 so it had not yet reached the account ,servicing and mentenance of departmental bank accounts (as Bank Charges )

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Auditor Generals queries reviewed per LG	150	1
No. of LG PAC reports discussed by Council		1
<b>Function Cost (US\$ '000)</b>	415,621	<b>76,247</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,621</b>	<b>76,247</b>

Under Statutory department, we have managed to discuss the Auditor General's report and cumulatively discussed one LG reports at council level, they also discussed and completed the key activities that were planned, Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,956	3,544	5%	16,740	3,544	21%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	28,615	3,544	12%	7,154	3,544	50%
Multi-Sectoral Transfers to LLGs	7,890	0	0%	1,973	0	0%
Urban Unconditional Grant - Non Wage	8,583	0	0%	2,146	0	0%
Transfer of Urban Unconditional Grant - Wage	10,955	0	0%	2,739	0	0%
<i>Development Revenues</i>	184,676	0	0%	46,169	0	0%
Multi-Sectoral Transfers to LLGs	184,676	0	0%	46,169	0	0%
<b>Total Revenues</b>	<b>251,632</b>	<b>3,544</b>	<b>1%</b>	<b>62,909</b>	<b>3,544</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,956	3,544	5%	16,742	3,544	21%
Wage	21,868	0	0%	5,467	0	0%
Non Wage	45,088	3,544	8%	11,275	3,544	31%
<i>Development Expenditure</i>	184,676	0	0%	46,167	0	0%
Domestic Development	184,676	0	0%	46,167	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>251,632</b>	<b>3,544</b>	<b>1%</b>	<b>62,909</b>	<b>3,544</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received UGX. 3,544,000, this represents 1% of the approved budget (UGX. 251,632,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 3,544,000 which is 1% .

During first quarter, UGX 3,544,000 was received and UGX 3,544,000 was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

n/a

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	206,566	3,544
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	32,066	0
<b>Function: 0183 District Commercial Services</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of cooperative groups supervised	12	0
A report on the nature of value addition support existing and needed	no	no
<b>Function Cost (UShs '000)</b>	13,000	0
<b>Cost of Workplan (UShs '000):</b>	<b>251,632</b>	<b>3,544</b>

The department has managed to implement a number for outputs under the NAADS and district production services at the lower local government level ,collection and dissemination of data on Agricultural commodities, ,Monitoring and sensitisation of co-operatives within the Municipality ,registration of Bussinesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as,formation, monitoring, supervising and Auditing of SACCOs all over the LG

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	426,043	11,858	3%	106,512	11,858	11%
Conditional Grant to PHC Salaries	266,267	0	0%	66,567	0	0%
Conditional Grant to PHC- Non wage	50,115	11,381	23%	12,529	11,381	91%
Locally Raised Revenues	15,554	477	3%	3,889	477	12%
Multi-Sectoral Transfers to LLGs	83,379	0	0%	20,845	0	0%
Urban Unconditional Grant - Non Wage	10,729	0	0%	2,682	0	0%
<i>Development Revenues</i>	209,718	46,620	22%	52,430	46,620	89%
Conditional Grant to PHC - development	33,638	8,409	25%	8,410	8,409	100%
LGMSD (Former LGDP)	68,503	38,211	56%	17,126	38,211	223%
Other Transfers from Central Government	27,537	0	0%	6,884	0	0%
Multi-Sectoral Transfers to LLGs	80,041	0	0%	20,010	0	0%
<b>Total Revenues</b>	<b>635,762</b>	<b>58,478</b>	<b>9%</b>	<b>158,942</b>	<b>58,478</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	426,043	11,408	3%	106,513	11,408	11%
Wage	266,267	0	0%	66,567	0	0%
Non Wage	159,776	11,408	7%	39,946	11,408	29%
<i>Development Expenditure</i>	209,718	0	0%	52,429	0	0%
Domestic Development	209,718	0	0%	52,429	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,762</b>	<b>11,408</b>	<b>2%</b>	<b>158,942</b>	<b>11,408</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		450	0%			
<i>Development Balances</i>		46,620	22%			
Domestic Development		46,620	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,070</b>	<b>7%</b>			

The department has cumulatively received UGX. 58,478,000, this represents 9 % of the approved budget (UGX. 635,762,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 11,408,000 which is 2 % of the approved budget .

In the first quarter, UGX 58,478,000 was received and UGX 11,408,000 was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent (UGX. 47,070,000) is meant for PHC activities like monitoring of Lower Health Units, immunisation exercises within at lower centers, and UGX.38,000,000 is committed to kyabakuza health center which is at completion stage

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	30	30
No.of trained health related training sessions held.	5	1
Number of outpatients that visited the Govt. health facilities.	98700	2300
Number of inpatients that visited the Govt. health facilities.	87900	3800
No. and proportion of deliveries conducted in the Govt. health facilities	12000	4500
%age of approved posts filled with qualified health workers	75	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	96
No. of children immunized with Pentavalent vaccine	100000	9800
No of healthcentres constructed	1	0
No of maternity wards constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>635,762</b>	<b>11,408</b>
<b>Cost of Workplan (UShs '000):</b>	<b>635,762</b>	<b>11,408</b>

Under the department number of activities were carried out like Training people on water source user at community level ,inspection of private drug shops within the entire Municipality,conducting technical support supervision to the lower Health Units value essential medicine delivered to health facilities by NMS is valued shs.371, 183,462against the budgeted figure of shs.40,000,000,no. of qualified staff within Health department and approved posts filled with trained health workers are 30,number of total out patients that visited the District/General hospitals are 73,014 against the budgeted which is 83,000,number of trained health workers in health centers are 30,no of inpatients that visited the Health facilities are 1000 out of 80,000 and among the key activities done within the department are Solid waste management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets

and butcheries,Drugs,testing kits,vaccines,fridges,delivery beds,weighing scales procured,OPD utilisation,maternal and child health,HIV activities,prevention of mother to child transmission done,TB and community based direct observed

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,017,950	202,990	5%	1,004,240	202,990	20%
Conditional Grant to Tertiary Salaries	376,966	0	0%	93,992	0	0%
Conditional Grant to Primary Salaries	1,130,326	0	0%	282,582	0	0%
Conditional Grant to Secondary Salaries	1,628,769	0	0%	407,192	0	0%
Conditional Grant to Primary Education	72,420	17,707	24%	18,105	17,707	98%
Conditional Grant to Secondary Education	694,259	173,675	25%	173,565	173,675	100%
Conditional transfers to School Inspection Grant	13,710	3,428	25%	3,428	3,428	100%
Locally Raised Revenues	45,231	8,180	18%	11,308	8,180	72%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	13,882	0	0%	3,471	0	0%
Urban Unconditional Grant - Non Wage	15,020	0	0%	3,755	0	0%
Transfer of Urban Unconditional Grant - Wage	18,367	0	0%	4,592	0	0%
<i>Development Revenues</i>	230,932	72,943	32%	57,733	72,943	126%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Other Transfers from Central Government	20,280	20,280	100%	5,070	20,280	400%
<b>Total Revenues</b>	<b>4,248,882</b>	<b>275,933</b>	<b>6%</b>	<b>1,061,973</b>	<b>275,933</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,017,950	202,917	5%	1,004,240	202,917	20%
Wage	3,154,428	0	0%	788,458	0	0%
Non Wage	863,522	202,917	23%	215,782	202,917	94%
<i>Development Expenditure</i>	230,932	0	0%	57,733	0	0%
Domestic Development	230,932	0	0%	57,733	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,248,882</b>	<b>202,917</b>	<b>5%</b>	<b>1,061,973</b>	<b>202,917</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		72,943	32%			
Domestic Development		72,943	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,016</b>	<b>2%</b>			

The department has cumulatively received UGX. 275,933, 000, this represents 6 % of the approved budget (UGX. 4,248,882,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 202,917,000 which is 5 % of the approved budget.

During first quarter, UGX 275,933,000 was received and UGX 202,917,000 was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent (UGX.73,016,000) is committed for kiyibwe classroom construction whose works are still underway.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	174	174
No. of qualified primary teachers	174	174
No. of pupils enrolled in UPE	7583	7583
No. of student drop-outs	632	0
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2500	2500
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,455,500</b>	<b>16,628</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	204	204
No. of students passing O level	800	0
No. of students sitting O level	900	0
No. of students enrolled in USE	4143	4143
<b>Function Cost (US\$ '000)</b>	<b>2,326,798</b>	<b>173,675</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	450	100
<b>Function Cost (US\$ '000)</b>	<b>377,216</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	60	16
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	10	2
<b>Function Cost (US\$ '000)</b>	<b>86,368</b>	<b>12,615</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	10	2
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,248,882</b>	<b>202,917</b>

The department has managed to implement various activities under the Education department that is ,School inspection of all the 13 primary schools (both UPE beneficially and non UPE beneficially schools ,15 Secondary schools inspected,176

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,368,650	357,335	26%	342,161	357,335	104%
Locally Raised Revenues	29,113	13,751	47%	7,278	13,751	189%
Other Transfers from Central Government	1,079,974	289,150	27%	269,993	289,150	107%
Multi-Sectoral Transfers to LLGs	182,261	54,434	30%	45,565	54,434	119%
Urban Unconditional Grant - Non Wage	32,185	0	0%	8,046	0	0%
Transfer of Urban Unconditional Grant - Wage	45,117	0	0%	11,279	0	0%
<i>Development Revenues</i>	6,926,184	0	0%	1,731,527	0	0%
Uganda Support to Municipal Infrastructure Developm	3,815,116	0	0%	953,779	0	0%
Other Transfers from Central Government	3,045,630	0	0%	761,408	0	0%
Multi-Sectoral Transfers to LLGs	65,438	0	0%	16,340	0	0%
<b>Total Revenues</b>	<b>8,294,834</b>	<b>357,335</b>	<b>4%</b>	<b>2,073,688</b>	<b>357,335</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,368,650	103,917	8%	342,161	103,917	30%
Wage	43,380	0	0%	10,845	0	0%
Non Wage	1,325,270	103,917	8%	331,316	103,917	31%
<i>Development Expenditure</i>	6,926,184	0	0%	1,731,527	0	0%
Domestic Development	6,926,184	0	0%	1,731,527	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>8,294,834</b>	<b>103,917</b>	<b>1%</b>	<b>2,073,688</b>	<b>103,917</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		253,418	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>253,418</b>	<b>3%</b>			

The department has cumulatively received UGX. 357,335, 000, this represents 4 % of the approved budget (UGX. 8,294,834,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 103,917,000 which is 1 % of the approved budget the wage .

During first quarter, UGX 357,335,000 was received and UGX 103,917,000 was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent (UGX. 253,418,000) is meant for the Road fund activities like pothole patching within the CBD

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	10	0
<b>Function Cost (UShs '000)</b>	<b>8,255,053</b>	<b>103,917</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>39,781</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,294,834</b>	<b>103,917</b>

## **Vote: 759    Masaka Municipal Council    2014/15 Quarter 1**

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### ***Workplan 7a: Roads and Engineering***

The department managed to perform some activities during the quarter like, the Length of urban roads done is 4km ,gravelling and grading of sheik kintu road ,inspection of completed and on-going projects . submission of Road Fund reports to all line ministries, , grass clearing along drainage of Hill road, birch avenue, katwe road , completion of phase on circular road done,repairs of departmental vehicles done.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

*Reasons that led to the department to remain with unspent balances in section C above*

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	138,304	1,165	1%	34,576	1,165	3%
Locally Raised Revenues	56,712	1,165	2%	14,178	1,165	8%
Multi-Sectoral Transfers to LLGs	63,895	0	0%	15,974	0	0%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,609	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	0	0%	2,815	0	0%
<i>Development Revenues</i>	27,500	0	0%	6,875	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
<b>Total Revenues</b>	<b>165,804</b>	<b>1,165</b>	<b>1%</b>	<b>41,451</b>	<b>1,165</b>	<b>3%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	138,304	1,165	1%	34,576	1,165	3%
Wage	11,260	0	0%	2,815	0	0%
Non Wage	127,044	1,165	1%	31,761	1,165	4%
<i>Development Expenditure</i>	27,500	0	0%	6,875	0	0%
Domestic Development	27,500	0	0%	6,875	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,804</b>	<b>1,165</b>	<b>1%</b>	<b>41,451</b>	<b>1,165</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received UGX. 1,165,000, this represents 1 % of the approved budget (UGX. 165,804,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,165,000 Which is 1 % of the approved budget.

During first quarter, UGX 1,165,000 was received and UGX 1,165,000 was spent.

Reasons that led to the department to remain with unspent balances in section C above

n/a

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	1
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	3	0
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	165,804	<b>1,165</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>165,804</b>	<b>1,165</b>

During the quarter the environment implemented some activities like a workshop on the role and responsibilities of councilors in environmental management and a community sensitisation on wetland management targeting residents near kitenga/kayirikiti wetland, the number of monitoring and compliance surveys undertaken are one. 3751 trees were planted in schools within Masaka Municipality, wetland action plan and regulations developed, project screening, a proposal entitled community empowerment in Nakayiba wetland recovery was submitted to LVEMP for funding, serving improvement notices to non compliants on environment issues, arrests were made concerning surveying land in Nakayiba wetland, inspection of schools on management of waste water, garbage disposal, congestion in dormitories and general hygiene.

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	163,837	41,370	25%	40,959	41,370	101%
Conditional Grant to Functional Adult Lit	3,569	892	25%	892	892	100%
Conditional Grant to Community Devt Assistants Non	904	226	25%	226	226	100%
Conditional Grant to Women Youth and Disability Gr	3,256	814	25%	814	814	100%
Conditional transfers to Special Grant for PWDs	6,797	1,699	25%	1,699	1,699	100%
Locally Raised Revenues	35,616	2,500	7%	8,904	2,500	28%
Other Transfers from Central Government	35,000	35,239	101%	8,750	35,239	403%
Multi-Sectoral Transfers to LLGs	37,968	0	0%	9,492	0	0%
Urban Unconditional Grant - Non Wage	12,796	0	0%	3,199	0	0%
Transfer of Urban Unconditional Grant - Wage	27,931	0	0%	6,983	0	0%
<i>Development Revenues</i>	129,413	0	0%	32,353	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	29,413	0	0%	7,353	0	0%
<b>Total Revenues</b>	<b>293,250</b>	<b>41,370</b>	<b>14%</b>	<b>73,312</b>	<b>41,370</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	163,837	39,945	24%	40,958	39,945	98%
Wage	27,931	0	0%	6,983	0	0%
Non Wage	135,906	39,945	29%	33,975	39,945	118%
<i>Development Expenditure</i>	129,413	0	0%	7,354	0	0%
Domestic Development	129,413	0	0%	7,354	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>293,250</b>	<b>39,945</b>	<b>14%</b>	<b>48,312</b>	<b>39,945</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,425	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,425</b>	<b>0%</b>			

The department has cumulatively received UGX. 41,370, 000, this represents 14 % of the approved budget (UGX. 293,250,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 39,945,000 which is 8% of the approved budget. However during the quarter the department received UGX.41,370,000 and spent UGX.39,945,000.

*Reasons that led to the department to remain with unspent balances in section C above*

The rest of funds that remain unspent (UGX.1,425, 000) is meant for servicing the account (Bank charges) .

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	0
No. of Active Community Development Workers		4
No. FAL Learners Trained	150	0
No. of children cases ( Juveniles) handled and settled	30	1
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community		1
No. of women councils supported	4	0
<b>Function Cost (UShs '000)</b>	293,250	<b>39,945</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,250</b>	<b>39,945</b>

Under the department the number of activities which were implemented are number of children settled are 50 out of 49 ,FAL learners trained were 250 out of 300 among the activities carried out are Appraisal of projects and meetings for PWDS , monitoring of 250 FAL classes, dissemination and supply of FAL materials, payment of FAL instructors , Youth day celebrations held , submission of community reports to all line ministries . Appraising CDD groups and disbursement of CDD funds to beneficiary groups in the three divisions ,10 probation cases handled and 2 referred to police, stakeholders meeting for street children ,world copy rights day held, community library services offered. Others.



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,781	2,463	4%	16,194	2,463	15%
Conditional Grant to PAF monitoring	9,853	2,463	25%	2,462	2,463	100%
Locally Raised Revenues	37,231	0	0%	9,308	0	0%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,609	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	0	0%	2,815	0	0%
<i>Development Revenues</i>	23,854	7,268	30%	5,963	7,268	122%
LGMSD (Former LGDP)	13,854	7,268	52%	3,463	7,268	210%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>88,635</b>	<b>9,731</b>	<b>11%</b>	<b>22,157</b>	<b>9,731</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,781	2,463	4%	16,195	2,463	15%
Wage	11,260	0	0%	2,815	0	0%
Non Wage	53,521	2,463	5%	13,380	2,463	18%
<i>Development Expenditure</i>	23,854	7,268	30%	5,962	7,268	122%
Domestic Development	23,854	7,268	30%	5,962	7,268	122%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>88,635</b>	<b>9,731</b>	<b>11%</b>	<b>22,157</b>	<b>9,731</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department has cumulatively received UGX. 9,731, 000, this represents 11 % of the approved budget (UGX.88,635,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 9,731,000 which is 11 % of the approved budget.

During first quarter, UGX 9,731,000 was received and UGX 9,731,000 was spent..

Reasons that led to the department to remain with unspent balances in section C above

n/a

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	4	0
<i>Function Cost (UShs '000)</i>	88,635	9,731
<b>Cost of Workplan (UShs '000):</b>	<b>88,635</b>	<b>9,731</b>

The department has one qualified staff ,Minutes of TPC meetings held are available and minutes of council meetings

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## **Vote: 759    Masaka Municipal Council    2014/15 Quarter 1**

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### ***Workplan 10: Planning***

with relevant resolutions are two .Among the key activities within the department are Production of quarterly LGMSDP reports which were compiled and submitted to relevant offices , monitoring and evaluation of pipeline, on-going and implemented projects under LDG done

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	113,485	10,400	9%	28,371	10,400	37%
Locally Raised Revenues	73,231	10,400	14%	18,308	10,400	57%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,609	0	0%
Transfer of Urban Unconditional Grant - Wage	33,817	0	0%	8,454	0	0%
<b>Total Revenues</b>	<b>113,485</b>	<b>10,400</b>	<b>9%</b>	<b>28,371</b>	<b>10,400</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	113,485	10,253	9%	28,371	10,253	36%
Wage	33,817	0	0%	8,454	0	0%
Non Wage	79,668	10,253	13%	19,917	10,253	51%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>113,485</b>	<b>10,253</b>	<b>9%</b>	<b>28,371</b>	<b>10,253</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		147	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147</b>	<b>0%</b>			

The department has cumulatively received UGX. 10,400, 000, this represents 9 % of the approved budget (UGX.113,485,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 10,253,000 which is 9 % of the approved budget.

During first quarter, UGX 10,400,000 was received and UGX 10,253,000 was spent.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 147,000 was a committed fee for Servicing the account (bank charges )

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	61	2
Date of submitting Quarterly Internal Audit Reports	15/07/2015	15/09/2014
<b>Function Cost (US\$ '000)</b>	<b>113,485</b>	<b>10,253</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>113,485</b>	<b>10,253</b>

Under the department a number of various activities were carried out during the quarter like Number of internal department audits carried out is 1 and the date of submitting the quarterly reports does not exceed the 15th date of the following month after the closure of the quarter among the activities done within the department are monitoring of completed and ongoing projects, a workshop on the Guidelines of Audit department attended in Mbale , maintenance of equipment, furniture and fittings , quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done.

# **Vote: 759** Masaka Municipal Council **2014/15 Quarter 1**

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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, 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 assessme	SALARIES AND WAGES PAID ON MONTHLY BASIS,SECURITY AND GURD SERVICES PAID ON MONTHLY BASIS,TRAVELS ARE FACILITATED WITHIN THE QUARTER ON VARIOUS ISSUES LIKE MEETINGS WORKSHOPS AND SEMINARS ATTENDED I.E LVRAC ,UAAU WORKSHOPS AND SO ON,BURIAL EXPENSES FACIL
Allowances		4,031
Incapacity, death benefits and funeral expenses		2,640
Books, Periodicals & Newspapers		200
Special Meals and Drinks		1,603
Printing, Stationery, Photocopying and Binding		3,633
Subscriptions		500
Telecommunications		1,870
Guard and Security services		1,394
Electricity		400
Travel inland		28,817
Donations		1,800
Fines and Penalties/ Court wards		31,174
Wage Rec't:	69,273	
Non Wage Rec't:	82,784	78,062
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>152,057</b>	<b>78,062</b>

Output: Human Resource Management

Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance apprais	N/A
Staff Training		4,031
Wage Rec't:		
Non Wage Rec't:	12,834	0

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>	97,279	4,031
<i>Donor Dev't:</i>		
<b>Total</b>	<b>110,113</b>	<b>4,031</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of the LG Capacity building policy and plan done)	YES (Availability and implementation of the LG Capacity building policy and plan done)
No. (and type) of capacity building sessions undertaken	10 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	8 (Developing ,production and dissemination of Anti corruption strategic policy done, workshop on environmental protection and automobility and procurement cycle helms, preparation of physical planning committee done, compilation and production of USIMID ACCOUNTABILITIES DONE, WEBSITE CONSTRUCTION AND MENTENANCE DONE, TUTION FEES FOR THE POSTGRADUATE MANAGEMENT AT UMI PAID, SENSITISATION OF TAXI PAYERS THROUGH RADIO TALKS DONE)
Non Standard Outputs:	n/a	N/A
<i>Workshops and Seminars</i>		42,022
<i>Staff Training</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	47,522
<i>Domestic Dev't:</i>	4,313	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,063</b>	<b>47,522</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	.Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PROCUREMENT OF CLEANING MATERIALS DONE, EXTRA HOURS PAID ON MONTHLY BASIS TO SUPPORT STAFF
<i>Allowances</i>		2,003
<i>Small Office Equipment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,103</b>
<b>Output: Records Management</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,	LUNCH ALLOWANCE PAID TO REGISTRY STAFF WITHIN THE QUARTER
Special Meals and Drinks		144
Wage Rec't:		
Non Wage Rec't:	3,500	144
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>144</b>
<b>Output: Procurement Services</b>		

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made an	PRODUCTION OF CONTRACT DOCUMENTS DONE WITHIN THE QUARTER.SUBMISSION OF OFFICIAL DOCUMENTS OF THE STATE ATTONEY OF MBARARA DONE.
Printing, Stationery, Photocopying and Binding		1,240
Travel inland		1,249
Wage Rec't:		
Non Wage Rec't:	6,500	2,489
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>2,489</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality.)	28/09/15 (Facilitation of travels for official duties like meetings submission of official documents to relevant offices done within the quarter,procurement of aitime and recharge of internet services facilitated within the quarter,extra hours paid to support staff done,typing ,photocopying of varius document services paid,procurement of computer accessories done,donations done to Masaka football club and muslim during IDD DAY,advertising of a quarter page of revenue bidding done,subscription of LVLARC DONE,Honoraria paid to staff,operation of
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis, valuation and revaluation of council assets within the Municipality	store allowances paid to staff within the quarter, meals and refreshments paid which were served during various meetings e.g TPC, EXECUTIVE AND COUNCIL, MAINTENANCE OF TOILETS DONE WITHIN THE QUARTER, imprest paid to support staff during the quarter, workshops attended within the quarter like USIMID and ICPA at Mbarara, purchase of a bicycle done, purchase of a stamp and a stapler done, maintenance of flowers done and allowances paid to staff in- charge.)
Allowances		2,172
Advertising and Public Relations		2,100
Workshops and Seminars		1,590
Computer supplies and Information Technology (IT)		733
Special Meals and Drinks		789
Printing, Stationery, Photocopying and Binding		803
Small Office Equipment		530
Subscriptions		500
Telecommunications		1,859
Consultancy Services- Long-term		27,165
Travel inland		10,480
Maintenance – Other		400
Donations		1,050
Wage Rec't:	30,486	
Non Wage Rec't:	44,106	50,171
Domestic Dev't:	15,750	
Donor Dev't:		
<b>Total</b>	<b>90,342</b>	<b>50,171</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	0	16267180 (During the quarter the LOCAL SERVICE TAX REVENUE COLLECTED WAS WORTH UG.16,267,180..., Allowances for entering revenue data within the computer paid to responsible officers, monitoring of quarterly division activities done, distribution of trading allowances in various divisions done within the quarter)
Value of Other Local Revenue Collections	0	291335 (UGX.291,335,000. Was collected during the quarter.)



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	(Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)	11773000 (Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.Local Hotel Tax Collected wa worth UGX.11,773,000 HENCE 22% OF THE Budgeted figure.)
Non Standard Outputs:	Reinforcement of Collection of revenues in Compliance with Govenment Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.	Reinforcement of Collection of revenues in Compliance with Govenment Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted,.
Travel inland		3,017
Wage Rec't:		
Non Wage Rec't:	19,250	3,017
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,250</b>	<b>3,017</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	22/04/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	25/01/2015 (preparation of budget flame work paper is on-going,submission of final performance contract form B DONE,SUBMISSION OF FOURTH QUARTER REPORT DONE,)
Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular doneand at least 4 mentoring visits made to the LLGs-one per quarter.	AT LEAST 3 MEETINGS OF MUNICIPAL BUDGET DESK SAT.
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	15,000	240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,000</b>	<b>240</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Non Standard Outputs:

Collection of cash releases fro MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehcnical staff done through quarterly mentoring and proffesional training to meet

SUBMISSION OF STAFF DATA TO MOFPED DONE, FACILITATION OF STAFF TO PROCESS SALARIES IN Kampala MOFPED) DONE ,SUBMISSION OF OFFICIAL DOCUMENTS TO RELEVANT OFFICES FACILITATED WITHIN THE QUARTER.

Travel inland		2,293
Wage Rec't:		
Non Wage Rec't:	10,000	2,293
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>2,293</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

28/09/2015 (Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)

28/09/15 (PREPARATION OF MONTHLY AND QUARTELY FINANCIAL STATEMENTS DONE WITHIN THE QUARTER AND ON-WARD SUBMISSION TO RELEVANT OFFICES FACILITATED.)

Non Standard Outputs:

N/A

Travel inland		310
Wage Rec't:		
Non Wage Rec't:	12,500	310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,500</b>	<b>310</b>

### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc commitees for MMC paid, Gen

SALARIES AND WAGES PAID ON MONTHRY BASIS, Allowances paid to support staff for the extra hours worked on monthly basis, utilities paid, meals and refreshments procured for meetings like exective and council meetings, duty allowances paid to staff in acting

Allowances		1,054
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Maintenance – Other		155
Wage Rec't:	9,360	
Non Wage Rec't:	12,295	1,209
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,655</b>	<b>1,209</b>

#### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	n/a
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>0</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (one park report discussed by council.)	1 (one LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	50 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	1 (one Auditors Generals report reviewed per local government.)
Non Standard Outputs:	none	n/a
Travel inland		1,525
Wage Rec't:		
Non Wage Rec't:	1,250	1,525
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,525</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs..	N/A
Wage Rec't:		
Non Wage Rec't:	2,200	0
Domestic Dev't:		
Donor Dev't:		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<i>Total</i>	2,200	0
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#### Output: Standing Committees Services

Non Standard Outputs:	2 full Council meetings and extra ordinary council meetings held. 4 executive committee meetings held. 6 committees of council held every month.	Allowances paid to councils meetings ,executive meetings and ex-gratia for LCI CHAIRPERSONS.
<i>Allowances</i>		38,603
<i>Travel inland</i>		12,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,979	50,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	33,979	50,931

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection on Agricultural market prices. Information on agricultural products and their market prices dissemination	FOLLOW UP OF TAX DEFAULTERS DONE, SENSITISATION OF NUENDO VENDORS DONE
<i>Travel inland</i>		3,544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,500	3,544

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	n/s
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>0</b>

### 4. Production and Marketing

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyen

UTILITY BILLS PAID WITHIN THE QUARTER, sensitisation of 40ine youth within divisions on the use ollime in the prevention, purchase of various machines for the health unit done, cleaning and distilling of blocked drainage along Grant road done, routine menten

<i>Workshops and Seminars</i>		600
<i>Small Office Equipment</i>		704
<i>Electricity</i>		1,000
<i>Maintenance – Other</i>		658
<i>Wage Rec't:</i>	66,567	
<i>Non Wage Rec't:</i>	6,572	2,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>73,139</b>	<b>2,961</b>

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	10 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	98 (98% of the approved posts filled with qualified health workers)
Number of trained health workers in health centers	0	30 (30 trained health workers in health centers.)
No. of trained health related training sessions held.	0	1 (one training session held.)
Number of outpatients that visited the Govt. health facilities.	0	2300 (2300 outpatients attended to.)

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	0	4500 (4500 propotional deliveries conducted in the Government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	96 (96% of village with functional VHTS.)
No. of children immunized with Pentavalent vaccine	0	9800 (9800 CHILDREN IMMUNISED WITH PENTIVALENT VACCINE)
Number of inpatients that visited the Govt. health facilities.	0	3800 (3800 in patients that visited the Government health facilities.)
Non Standard Outputs:	NONE	N/A
<i>Transfers to other govt. units</i>		8,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,529	8,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,529</b>	<b>8,447</b>

### 3. Capital Purchases

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,125</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	2500 (2500 pupils sat PLE)
No. of Students passing in grade one	0	0 (none)
No. of student drop-outs	0	0 (n/a)

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))
Non Standard Outputs:	hool Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	hool Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.
<i>Transfers to other govt. units</i>		16,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,104	16,628
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>18,104</b>	<b>16,628</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4143 ( Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457) St. Kizito Technical Institute.)	4143 (They 4143 students enrolled in USE.)
Non Standard Outputs:	Inspection for quality enhancement. Head counting and data collection.	Inspection for quality enhancement. Head counting and data collection.
<i>Transfers to other govt. units</i>		173,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	173,564	173,675
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>173,564</b>	<b>173,675</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools,Office operations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools.	EXTRA HOURS TO SUPPORT STAFF PAID,VALIDATION EXERCISE OF UPE AND USE ENROLLMENT FACILITATED,VERIFICATION EXERCISE OF TEACHERS AND HEAD TEACHERS DONE,PRINTING OF MOCK EXAMS DONE
<i>Printing, Stationery, Photocopying and Binding</i>		2,273
<i>Travel inland</i>		1,092

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,591	
<i>Non Wage Rec't:</i>	5,998	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,589</b>	<b>3,365</b>

### 6. Education

<i>Wage Rec't:</i>	4,591	
<i>Non Wage Rec't:</i>	5,998	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,589</b>	<b>3,365</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	(Schools inspection for quality enhancement.)	20 (20 schools inspected for quality enhancement.)
No. of tertiary institutions inspected in quarter	(Monitoring implementation of USE Programme.)	3 (3 institutions inspected during the quarter.)
No. of inspection reports provided to Council	2 (Inspection reports and workplan submitted to council and other higher offices.)	2 (two inspection reports vided within the quarter)
No. of primary schools inspected in quarter	10 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)	16 (Schools inspected in a quarter; 13 UPE and 45 non-UPE,local and National functions attended.)
Non Standard Outputs:	ECD registered in the Municipality	ECD registered in the Municipality
<i>Travel inland</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,252	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,252</b>	<b>3,250</b>

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	PREPARATION OF NATIONAL BALL GAMES IN HOIMA FACILITATED
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>6,000</b>

### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine	SALARIES AND WAGES PAID TO STAFF ON MONTHLY BASIS,TRAVELS FOR OFFICIAL DUTIES FACILITATED LIKE SUBMISSION OF REPORTS,MEETINGS NAD WORKSHOPS,SCREENING OF ROAD FUND PROJECTS DONE,OFFICE IMPREST PAID TO SUPPORT STAFF WITHIN THE DEPARTMENT,PROCUREMENT OF COMP
Travel inland		3,615
Maintenance - Civil		34,008
Maintenance - Vehicles		11,860
Wage Rec't:	10,845	
Non Wage Rec't:	275,806	49,483
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>286,651</b>	<b>49,483</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (n/a)
Length in Km. of rural roads constructed	4 (Advertising done)	0 (procurement process done)
Non Standard Outputs:	Investment service costs on infrastructure development programme met (231,000,000)	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,715,168	0
Donor Dev't:		0
<b>Total</b>	<b>1,715,168</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (n/a)
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	1 (Procuring of 300 tree seedlings)	1 (PROCUREMENT OF METALIC PIPED FOR GAZETTING OF PIPED ISLANDS ATMMC HEADQUARTERS,BUSH CLEARING TA ENVIRONMENT PEDAGOGIC CENTER DONE)
Non Standard Outputs:	n/a	N/A
Agricultural Supplies		915
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	3,250	1,165
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>1,165</b>

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries to 6 CBS staffs and general management CBS office done. 3 workshops organised on poverty eradication, HIV prevention campaigns like HTC, SMC, all the 3 divisions Skills enhancement to women youth and PWDS, Massive sensitization in 6 parish	n/a
Wage Rec't:	6,983	
Non Wage Rec't:	3,249	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,232</b>	<b>0</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (coordination of over all departmental activities, liaison with CSOs and NGO meeting done, mobilization and sensitization of stakeholders on government innovation (youth empowerment scheme), support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban related topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects, hold MDF executive committee meetings and monitoring the progress of USMID projects, Dissemination forum MDF	4 (Undertaking MDF PUBLIC DEBATES IN NYENDO SSENYANGE DIVISION, KIMANYA/KYABAKUZA DIVISION, ORGANISATION OF MDF EXECUTIVE MEETING DONE WITHIN THE QUARTER, MONITORING OF PROPOSED SITES DONE.)
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	activities and progress of USMID project to key stake holders/providers.coordination of USMID MDF activity( facilititing meeting,4 travels to attend workshops,3monitoring)) office has two staffs	OFFICE HAS 2 STAFF
Workshops and Seminars		38,645
Wage Rec't:		
Non Wage Rec't:	10,249	38,645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,249</b>	<b>38,645</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	50 (idenfication of FALadult leaners to be trained in Masaka municipal council training centers which include: masaka prision, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	0 (n/a)
Non Standard Outputs:	none	n/a
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 (1Selected, youth and PWDs trained, identification of youth groups,training youth empowerment, mentoring youth groups and councillors on youth activities and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezied with.traing youth in enterprenourship skills.)	1 (A WORKSHOP ON SKILLS ENHANCEMENT SKILLS CONDUCTED WIN THE QUARTER.)
Non Standard Outputs:	none	NONE
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>800</b>
<b>Output: Support to Disabled and the Elderly</b>		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	10 (5 identified PWDs groups, in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, 6 Maasive mobilization, appraised, monitoring, and awarding beneficiary groups in three divisions.)	1 (SUPPORT TO DISABLED AND ELDERLY DONE WITHIN THE QUARTER)
Non Standard Outputs:	none	NONE
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,953	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,953</b>	<b>500</b>

### Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant a	printing of payrolls done within the quarter, revenue mobilisation within divisions done.
Printing, Stationery, Photocopying and Binding		906
Travel inland		1,557
Wage Rec't:	2,815	
Non Wage Rec't:	3,526	2,463
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,341</b>	<b>2,463</b>

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	Audit of LDG projects done, facilitation to attend training on Government assessment done, screening of projects for the entire Municipality facilitated.
Travel inland		3,938
Wage Rec't:		
Non Wage Rec't:		

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Domestic Dev't:	1,270	3,938
Donor Dev't:		
<b>Total</b>	<b>1,270</b>	<b>3,938</b>

### Output: Development Planning

Non Standard Outputs:	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	preparation of drawings and BOQS PLUS SPESIFICATIOS FACILITATED WITHIN THE QUARTER.
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,270	800
Donor Dev't:		
<b>Total</b>	<b>2,270</b>	<b>800</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	monitoring of compliance and accountability in all divisions done, monitoring of projects done, travel while compiling data for generation of reports facilitated.
Travel inland		2,530
Wage Rec't:		
Non Wage Rec't:	1,437	
Domestic Dev't:	2,155	2,530
Donor Dev't:		
<b>Total</b>	<b>3,592</b>	<b>2,530</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured.	ICPAU ANNUAL WORKSHOP ATTENDED BY THE SENIOR INTERNAL AUDITER
<i>Allowances</i>		1,293
<i>Wage Rec't:</i>	8,454	
<i>Non Wage Rec't:</i>	11,250	1,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,704</b>	<b>1,293</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	8 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)	2 (2 AUDIT EXERCISES CONDUCTED WITHIN THE QUARTER AND AUDIT REPORT FOR QUARTER 3 PRODUCED.)
Date of submitting Quarterly Internal Audit Reports	15/10/2015 (Carrying of audit exercises done in both divisions and institutions)	15/09/2014 (2 AUDIT REPORTS PRODUCED AND SUBMITTED TO RELEVANT OFFICES)
Non Standard Outputs:	n/a	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,667	8,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,667</b>	<b>8,960</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	209,374	0
<i>Non Wage Rec't:</i>	561,193	561,193
<i>Domestic Dev't:</i>	11,299	11,299
<i>Donor Dev't:</i>		
<b>Total</b>	<b>572,492</b>	<b>572,492</b>

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, 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 policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.	SALARIES AND WAGES PAID ON MONTHLY BASIS,SECURITY AND GURD SERVICES PAID ON MONTHLY BASIS,TRAVELS ARE FACILITATED WITHIN THE QUARTER ON VARIOUS ISSUES LIKE MEETINGS WORKSHOPS AND SEMINARS ATTENDED I.E LVRAC ,UAAU WORKSHOPS AND SO ON,BURIAL EXPENSES FACIL	0	N/A
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#### Expenditure

211103 Allowances	2,000	4,031	201.6%		
213002 Incapacity, death benefits and funeral expenses	6,620	2,640	39.9%		
221007 Books, Periodicals & Newspapers	3,500	200	5.7%		
221010 Special Meals and Drinks	10,000	1,603	16.0%		
221011 Printing, Stationery, Photocopying and Binding	10,000	3,633	36.3%		
221017 Subscriptions	14,001	500	3.6%		
222001 Telecommunications	7,700	1,870	24.3%		
223004 Guard and Security services	10,560	1,394	13.2%		
223005 Electricity	7,500	400	5.3%		
227001 Travel inland	18,000	28,817	160.1%		
282101 Donations	6,000	1,800	30.0%		
282102 Fines and Penalties/ Court wards	141,754	31,174	22.0%		
Wage Rec't:	277,092	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	331,135	Non Wage Rec't:	78,062	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	608,227	Total	78,062	Total	12.8%

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Output: Human Resource Management

0

N/A

Non Standard Outputs: Transport for SPO and PO paid; N/A  
 Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance appraisal conducted; proposals for staff motivation done; staff database created.,Updating of the five year development plan to create linksge between the Capacity building plan and infrastructural investment plan done,preparation of the detailed layout plans foe Kitabazi area:a vargin area towards which settlement in the central division is geared done,revenue data base, review and update of revenue enhancement plan,meetings,data collection,data entry,community consultations and stae holders meetings done,establishment of daily comodity prices for markets taxi/bus parks for inclusion in the reserve prices done,sensitisation of the community on the importance of paying taxes in a bid to improve revenue generation done,improvement of the Municipal accounting and core financial Mangement done,Workshops and seminars rolled over from f/y 2013/14 worth UGX.131,954,990

#### Expenditure

221003 Staff Training	32,200	4,031	12.5%
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,335	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	390,115	Domestic Dev't:	4,031	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>441,450</b>	<b>Total</b>	<b>4,031</b>	<b>Total</b>	<b>0.9%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of the LG Capacity building policy and plan done)	YES (Availability and implementation of the LG Capacity building policy and plan done)	#Error	N/A
No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	8 (Developing ,production and dissemination of Anti corruption strategic policy done, workshop on environmental protection and automobility and procurement cycle helms, preparation of physical planning committee done, compilation and production of USIMID ACCOUNTABILITIES DONE, WEBSITE CONSTRUCTION AND MAINTENANCE DONE, TUITION FEES FOR THE POSTGRADUATE MANAGEMENT AT UMI PAID, SENSITISATION OF TAXI PAYERS THROUGH RADIO TALKS DONE)	32.00	
Non Standard Outputs:	n/a	N/A		

#### Expenditure

221002 Workshops and Seminars	20,000		42,022		210.1%
221003 Staff Training	32,252		5,500		17.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	47,522	Non Wage Rec't:	135.8%
Domestic Dev't:	17,252	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,252	Total	47,522	Total	90.9%

#### Output: Office Support services

Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PROCUREMENT OF CLEANING MATERIALS DONE, EXTRA HOURS PAID ON MONTHLY BASIS TO SUPPORT STAFF	0	N/A
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#### Expenditure

211103 Allowances	4,000	2,003	50.1%
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

221012 Small Office Equipment	2,000	100	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	2,103	Non Wage Rec't:	26.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>2,103</b>	<b>Total</b>	<b>26.3%</b>

#### Output: Records Management

0 N/A

Non Standard Outputs:	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,	LUNCH ALLOWANCE PAID TO REGESTRY STAFF WITHIN THE QUARTER
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#### Expenditure

221010 Special Meals and Drinks	3,000	144	4.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	144	Non Wage Rec't:	1.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>144</b>	<b>Total</b>	<b>1.0%</b>

#### Output: Procurement Services

0 N/A

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	PRODUCTION OF CONTRACT DOCUMENTS DONE WITHIN THE QUARTER,SUBMISSION OF OFFICIAL DOCUMENTS OF THE STATE ATTONEY OF MBARARA DONE.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	1,240	27.6%	
227001 Travel inland	8,000	1,249	15.6%	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	2,489	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>2,489</b>	<b>Total</b>	<b>9.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)	28/09/15 (Facilitation of travels for official duties like meetings submission of official documents to relevant offices done within the quarter,procurement of aitime and recharge of internet services faciliitated within the quarter,extra hours paid to support staff done,typing ,photocopying of varius document services paid,procurement of computer acessories done,donations done to Masaka football club and muslim during IDD DAY,advertising of a quarter page of revenue bidding done,subscription of LVLARC DONE,Honoraria paid to staff,operation of store allowances paid to staff within the quarter,meals and refreshments paid which were served during various meetings e.g TPC,EXECUTIVE AND COUNCIL,MENTENANCE OF TOILETS DONE WITHIN THE QUARTER,imprest paid to supoort staff during the quarter,workshops atteded within the quarter like USIMID and ICPA at Mbarara,purchase of a bicycle done,purchase of a stamp and a stappler	#Error	n/a
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

### Non Standard Outputs:

Salaries and wages paid to staff on Monthly basis, valuation and revaluation of council assets within the Municipality.

done, maintenance of flowers done and allowances paid to staff in- charge.)  
salaries and wages paid staff on monthly basis.

### Expenditure

211103 Allowances	2,000	2,172	108.6%
221001 Advertising and Public Relations	2,000	2,100	105.0%
221002 Workshops and Seminars	8,000	1,590	19.9%
221008 Computer supplies and Information Technology (IT)	2,500	733	29.3%
221010 Special Meals and Drinks	3,000	789	26.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	803	4.0%
221012 Small Office Equipment	1,000	530	53.0%
221017 Subscriptions	5,000	500	10.0%
222001 Telecommunications	5,400	1,859	34.4%
225002 Consultancy Services- Long-term	117,300	27,165	23.2%
227001 Travel inland	18,256	10,480	57.4%
228004 Maintenance – Other	18,000	400	2.2%
282101 Donations	0	1,050	N/A
Wage Rec't:	121,945	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	174,357	Non Wage Rec't: 50,171	Non Wage Rec't: 28.8%
Domestic Dev't:	63,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>359,302</b>	<b>Total 50,171</b>	<b>Total 14.0%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	(Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Bench mark studies to other Local Governments done, creation of a data bank. Valuation of council assets and revaluation of properties.)	16267180 (During the quarter the LOCAL SERVICE TAX REVENUE COLLECTED WAS WORTH UGX. 16,267,180...., Allowances for entering revenue data within the computer paid to responsible officers, monitoring of quarterly division activities done, distribution of trading allowances in various divisions done within the quarter)	0	n/a
Value of Other Local Revenue Collections	( )	291335 (UGX. 291,335,000. Was collected during the quarter.)	0	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

Value of Hotel Tax Collected	(Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)	11773000 (Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.Local Hotel Tax Collected wa worth UGX.11,773,000 HENCE 22% OF THE Budgeted figure.)	0	
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Non Standard Outputs:	Reinforcement of Collection of revenues in Compliance with Govenrment Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.	Reinforcement of Collection of revenues in Compliance with Govenrment Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.		
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### Expenditure

227001 Travel inland	16,500	3,017	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	77,000	3,017	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>77,000</b>	<b>3,017</b>	<b>3.9%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	22/04/2014 (N/A)	0	N/A
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	25/01/2015 (preparation of budget flame work paper is on-going,submission of final performance contract form B DONE,SUBMISSION OF FOURTH QUARTER REPORT DONE,)	0	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.	AT LEAST 3 MEETINGS OF MUNICIPAL BUDGET DESK SAT.
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#### Expenditure

227001 Travel inland	18,000	240	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	240	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,000</b>	<b>240</b>	<b>0.4%</b>

#### Output: LG Expenditure mangement Services

		0	N/A
Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit queries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehcnical staff done through quarterly mentoring and proffesional training to meet Government standards done .	SUBMISSION OF STAFF DATA TO MOFPED DONE, FACILITATION OF STAFF TO PROCESS SALARIES IN Kampala MOFPED) DONE ,SUBMISSION OF OFFICIAL DOCUMENTS TO RELEVANT OFFICES FACILITATED WITHIN THE QUARTER.	

#### Expenditure

227001 Travel inland	7,000	2,293	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	2,293	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>2,293</b>	<b>5.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2015 (Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets regester updated, procurement of printed stationary done, monitoring and mentoring of Lower Local	28/09/15 (PREPARATION OF MONTHLY AND QUARTELY FINANCIAL STATEMENTS DONE WITHIN THE QUARTER AND ON-WARD SUBMISSION TO RELEVANT OFFICES FACILITATED.)	#Error	N/A
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

	Government staff in book keeping and final accounts preparation done.)	
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	N/A

### Expenditure

227001 Travel inland	15,000	310	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	310	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>310</b>	<b>0.6%</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

		0	n/a
Non Standard Outputs:	Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced, SUBSCRIPTION OF Urban speakers association done, transfers to councillors allowances and ex-gratia for LLGS paid.	SALARIES AND WAGES PAID ON MONTHLY BASIS, Allowances paid to support staff for the extra hours worked on monthly basis, utilities paid, meals and refreshments procured for meetings like executive and council meetings, duty allowances paid to staff in acting	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Expenditure

211103 Allowances	0	1,054	N/A		
228004 Maintenance – Other	0	155	N/A		
Wage Rec't:	37,440	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,461	Non Wage Rec't:	1,209	Non Wage Rec't:	82.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,901	Total	1,209	Total	3.1%

#### Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	n/a	0	n/a
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (onr LG PAC reports discussed by council)	0	n/A
No. of Auditor Generals queries reviewed per LG	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	1 (one Auditors Generals report reviewed per local government.)	.67	

Non Standard Outputs:	none	n/a
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#### Expenditure

227001 Travel inland	1,000	1,525	152.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,525	Non Wage Rec't: 152.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,000	Total 1,525	Total 152.5%

#### Output: LG Political and executive oversight

Non Standard Outputs:	All planned projects supervised and monitored at all levels of LGs., monitoring of	N/A	0	N/A
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Standing Committees Services

0 N/A

Non Standard Outputs: 6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month.

Allowances paid to councils meetings ,executive meetings and ex-gratia for LCI CHAIRPERSONS.

#### Expenditure

211103 Allowances	195,630	38,603	19.7%		
227001 Travel inland	5,000	12,328	246.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	200,631	Non Wage Rec't:	50,931	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200.631	Total	50.931	Total	25.4%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

0 n/a

Non Standard Outputs: Data collection on Agricultural market prices.

Information on agricultural products and their market prices dissemination

FOLLOW UP OF TAX DEFAULTERS DONE, SENSITISATION OF NUENDO VENDORS DONE

#### Expenditure

227001 Travel inland	10,500	3,544	33.8%
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	3,544	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>3,544</b>	<b>Total</b>	<b>25.3%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	n/s	0	n/a
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,198	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,198</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 n/a

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II, 4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO ) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteeasa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	UTILITY BILLS PAID WITHIN THE QUARTER,sensitisation of 40ine youth within divisions on the use ollime in the prevention,purchase of various machines for the health unit done,cleaning and distilling of blocked drainage along Grant road done,routine menten
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#### Expenditure

221002 Workshops and Seminars	3,000	600	20.0%		
221012 Small Office Equipment	1,000	704	70.4%		
223005 Electricity	800	1,000	125.0%		
228004 Maintenance – Other	2,000	658	32.9%		
Wage Rec't:	266,267	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,283	Non Wage Rec't:	2,961	Non Wage Rec't:	11.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	292,550	Total	2,961	Total	1.0%

#### 2. Lower Level Services

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	98 (98% of the approved posts filled with qualified health workers)	130.67	N/A
Number of trained health workers in health centers	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	30 (30 trained health workers in health centers.)	100.00	
No. of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	1 (one training session held.)	20.00	
Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	2300 (2300 outpatients attended to.)	2.33	
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC IIIs)	4500 (4500 propotional deliveries conducted in the Government health facilities)	37.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	96 (96% of village with functional VHTS.)	97.96	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

No. of children immunized with Pentavalent vaccine	100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	9800 (9800 CHILDREN IMMUNISED WITH PENTAVALENT VACCINE)	9.80	
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Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Gvt facilities.)	3800 (3800 in patients that visited the Government health facilities.)	4.32	
Non Standard Outputs:	none	N/A		

#### Expenditure

263104 Transfers to other govt. units	50,115	8,447	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,115	8,447	16.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,115</b>	<b>8,447</b>	<b>16.9%</b>	

#### 3. Capital Purchases

##### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (N/A)	0	N/A
No of maternity wards constructed	2 (construction of a Maternity ward at Nyendo Ssenyange division and completion of a Maternity ward at Kimanya kyabakuza division)	0 (N/A)	.00	
Non Standard Outputs:	n/a	N/A		

#### Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	68,499	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,499</b>	<b>0</b>	<b>0.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)	2500 (2500 pupils sat PLE)	100.00	N/A
No. of Students passing in grade one	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)	0 (none)	.00	
No. of student drop-outs	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)	0 (n/a)	.00	
No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	100.00	
Non Standard Outputs:	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	hool Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.		

#### Expenditure

263104 Transfers to other govt. units	72,420	16,628	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,420	16,628	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,420</b>	<b>16,628</b>	<b>23.0%</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	4143 (They 4143 students enrolled in USE.)	100.00	N/A
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs:

Inspection for quality enhancement. Head counting and data collection.

#### Expenditure

263104 Transfers to other govt. units	694,259	173,675	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	694,259	173,675	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>694,259</b>	<b>173,675</b>	<b>25.0%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools.	EXTRA HOURS TO SUPPORT STAFF PAID, VALIDATION EXERCISE OF UPE AND USE ENROLLMENT FACILITATED, VERIFICATION EXERCISE OF TEACHERS AND HEAD TEACHERS DONE, PRINTING OF MOCK EXAMS DONE	0	N/A
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,273	N/A
227001 Travel inland	3,453	1,092	31.6%
Wage Rec't:	18,367	0	0.0%
Non Wage Rec't:	23,991	3,365	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,358</b>	<b>3,365</b>	<b>7.9%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	20 (20 schools inspected for quality enhancement.)	100.00	n/a
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	3 (3 institutions inspected during the quarter.)	100.00	
No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	2 (two inspection reports vided within the quarter)	20.00	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	16 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	26.67	
Non Standard Outputs:	ECD registered in the Municipality.	ECD registered in the Municipality		

#### Expenditure

227001 Travel inland	5,500	3,250	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,010	3,250	11.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>29,010</b>	<b>3,250</b>	<b>11.2%</b>	

#### Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	PREPARATION OF NATIONAL BALL GAMES IN HOIMA FACILITATED	0	N/A
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#### Expenditure

227001 Travel inland	1,850	6,000	324.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	6,000	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>6,000</b>	<b>40.0%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 none



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic mentenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done	SALARIES AND WAGES PAID TO STAFF ON MONTHLY BASIS,TRAVELS FOR OFFICIAL DUTIES FACILITATED LIKE SUBMISSION OF REPORTS,MEETINGS NAD WORKSHOPS,SCREENING OF ROAD FUND PROJECTS DONE,OFFICE IMPREST PAID TO SUPPORT STAFF WITHIN THE DEPARTMENT,PROCUREMENT OF COMP
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#### Expenditure

227001 Travel inland	18,000		3,615		20.1%
228001 Maintenance - Civil	922,974		34,008		3.7%
228002 Maintenance - Vehicles	85,000		11,860		14.0%
Wage Rec't:	43,380	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,103,228	Non Wage Rec't:	49,483	Non Wage Rec't:	4.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,146,608	Total	49,483	Total	4.3%

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	n/a
Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (0.646kms ,drainage works along Kabula street done (0.200kms ),yellow knife done (1.359kms) done.)	0 (procurement process done)	.00	
Non Standard Outputs:	Investment service costs on infrastructure development programme met (231,000,000)	n/a		

#### Expenditure

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,860,746	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,860,746</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(Beautification of green spaces- Hobert street, Mayors garden and grant street within the municipality.)	0 (n/a)	0	N/A
Area (Ha) of trees established (planted and surviving)	2 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B" done)	1 (PROCUREMENT OF METALIC PIPED FOR GAZETTING OF PIPED ISLANDS ATMMC HEADQUARTERS,BUSH CLEARING TA ENVIRONMENT PEDAGOGIC CENTER DONE)	50.00	
Non Standard Outputs:	n/a	N/A		

#### Expenditure

224006 Agricultural Supplies	6,000	915	15.3%		
227001 Travel inland	5,000	250	5.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	1,165	Non Wage Rec't:	9.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	1,165	Total	9.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

			0	n/a
Non Standard Outputs:	Payment of salaries to 6 CBS staffs and general management CBS office done. 10 workshops organised on poverty eradication, HIV prevention campaigns like HTC, SMC, all the 3 divisions Skills enhancement to women youth and PWDS, Massive sensitization in 6 parishes on new gov't programmes, appraising CDDb in the three divisions, Special grant for PWDS beneficiaries in the three divisions, Monitoring group projects for CDD and special grant for PWDS, procurement plan for utilities to be procured and operational, mentoring staffs and political leaders done at MMC and in all LLGs. , Staff attendance register maintained, Registration of CBOs and printing of certificates for CBOs registration and FAL learners done. 2 computers and new printer procured. support to 12 MDF meeting, and monitoring, maintenance of furniture and fixtures plus equipment.	n/a		

#### Expenditure

Wage Rec't:	27,931	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,931</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(coordination of over all departmental activities. laising with CSOs and NGO meeting done, mobilization and sensitization of stakeholders on government innovation(youth	4 (Undertaking MDF PUBLIC DEBATES IN NYENDO SSEN YANGE DIVISION, KIMANYA/KYABA KUZA DIVISION, ORGANISATION	0	NONE
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# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity( facilititing meeting,12 travels to attend workshops,4 monitoring))

OF MDF EXECUTIVE MEETING DONE WITHIN THE QUARTER.MONITORING OF PROPOSED SITES DONE.)

Non Standard Outputs: office has two staffs OFFICE HAS 2 STAFF

#### Expenditure

221002 Workshops and Seminars	27,682	38,645	139.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,000	38,645	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,000</b>	<b>38,645</b>	<b>94.3%</b>

#### Output: Adult Learning

No. FAL Learners Trained	150 (identification of FAL adult learners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuzi ward, full gospel, masaka parent)	0 (n/a)	.00	n/a
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Non Standard Outputs: n/a

#### Expenditure

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezied with.traing youth in enterprenourship skills.)	1 (A WORKSHOP ON SKILLS ENHANCEMENT SKILLS CONDUCTED WIN THE QUARTER.)	3.33	NONE
Non Standard Outputs:		NONE		

#### Expenditure

227001 Travel inland	4,000	800	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	800	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>800</b>	<b>20.0%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitorni ng,and awarding benefary groups in three divisions.)	1 (SUPPORT TO DISABLED AND ELDERLY DONE WITHIN THE QUARTER)	0	NONE
Non Standard Outputs:		NONE		

#### Expenditure

227001 Travel inland	4,612	500	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,812	500	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,812</b>	<b>500</b>	<b>6.4%</b>

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 N/A

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	printing of payrolls done within the quarter, revenue mobilisation within divisions done.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	906	90.6%		
227001 Travel inland	3,605	1,557	43.2%		
Wage Rec't:	11,260	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,105	Non Wage Rec't:	2,463	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,365	Total	2,463	Total	9.7%

#### Output: Project Formulation

0 n/a

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	Audit of LDG projects done, facilitation to attend training on Government assessment done, screening of projects for the entire Municipality facilitated.
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#### Expenditure

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

227001 Travel inland	3,506	3,938	112.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,078	3,938	77.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,078</b>	<b>3,938</b>	<b>77.6%</b>	

#### Output: Development Planning

		0	N/A
Non Standard Outputs:	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	preparation of drawings and BOQS PLUS SPESIFICATIOS FACILITATED WITHIN THE QUARTER.	

#### Expenditure

227001 Travel inland	7,578	800	10.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	0	0.0%	
Domestic Dev't:	5,078	800	15.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,078</b>	<b>800</b>	<b>8.8%</b>	

#### Output: Monitoring and Evaluation of Sector plans

		0	n/a
Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	monitoring of compliance and accountability in all divisions done, monitoring of projects done, travel while compiling data for generation of reports facilitated.	

#### Expenditure

227001 Travel inland	14,368	2,530	17.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,748	0	0.0%	
Domestic Dev't:	8,620	2,530	29.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,368</b>	<b>2,530</b>	<b>17.6%</b>	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenace of furniture and fixturers plus equipment.	ICPAU ANNUAL WORKSHOP ATTENDED BY THE SENIOR INTERNAL AUDITER	0	N/A
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#### Expenditure

211103 Allowances	2,000	1,293	64.7%
Wage Rec't:	33,817	0	0.0%
Non Wage Rec't:	45,000	1,293	2.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>78,817</b>	<b>1,293</b>	<b>1.6%</b>

#### Output: Internal Audit

No. of Internal Department Audits	61 (Production of quarterly reports done, monitoring and suprvision of projects done, delivery of quartely audit reports to line ministries done and to relevent bodies. Monitoring exercise for the entire Masaka Municipal Council.)	2 (2 AUDIT EXERCISES CONDUCTED WITHIN THE QUARTER AND AUDIT REPORT FOR QUARTER 3 PRODUCED.)	3.28	N/A
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)	15/09/2014 (2 AUDIT REPORTS PRODUCED AND SUBMITTED TO RELEVANT OFFICES)	#Error	
Non Standard Outputs:	n/a	N/A		

#### Expenditure



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

221011 Printing, Stationery, Photocopying and Binding	8,000	7,000	87.5%	
227001 Travel inland	8,000	1,960	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,668	8,960	25.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>34,668</b>	<b>8,960</b>	<b>25.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	837,499	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,299,555	Non Wage Rec't:	561,193	Non Wage Rec't:	17.0%
Domestic Dev't:	7,418,389	Domestic Dev't:	11,299	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,555,442</b>	<b>Total</b>	<b>572,492</b>	<b>Total</b>	<b>5.0%</b>

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Sector: Works and Transport</b>				<b>6,860,746</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,860,746</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>6,860,746</b>	<b>0</b>
LCII: Katwe				6,860,746	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Buddu street (0.646 kms)</b>	Bbuddu street	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,686,389	0
<b>Consultancy supervision</b>	Etire Municipality	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	402,000	0
<b>Drainage works Kabula street.(0.200kms)</b>	Kabula street	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	726,727	0
<b>construction of yellow knife (1.359kms)</b>	Katwe/Butego	Other Transfers from Central Government	Not Started	3,045,630	0
<b>Sector: Education</b>				<b>337,286</b>	<b>53,890</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>180,516</b>	<b>7,802</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>95,000</b>	<b>0</b>
LCII: Katwe				95,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 classroom block at Hill Road PS</b>	Hill Road PS	Conditional Grant to SFG	Not Started	95,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>33,000</b>	<b>0</b>
LCII: Katwe				33,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 10- stance pitlatrine at Hill Road P/S</b>	Hill Road PS	Conditional Grant to SFG	Not Started	33,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>23,452</b>	<b>0</b>
LCII: Katwe				23,452	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 192 3-seater desks to Hill Road P/S</b>	Hill Road PS	Conditional Grant to SFG	Not Started	22,652	0
			(not yet procured)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Monitoring of FY 2013/2014 projects for retention payment</b>	Education Office	Conditional Grant to SFG	Completed	800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,064</b>	<b>7,802</b>
LCII: Butego				9,056	3,439
Item: 263104 Transfers to other govt. units					
<b>KIYIMBWE PS</b>	Kiyimbwe	Conditional Grant to Primary Education	N/A	5,164	1,155
<b>ST. BRUNO SSAZA PS</b>	Ssaza	Conditional Grant to Primary Education	N/A	3,893	2,285
LCII: Katwe				20,008	4,363
Item: 263104 Transfers to other govt. units					
<b>Bwala Primary School</b>	Bwala	Conditional Grant to Primary Education	N/A	5,235	1,319
<b>HILL ROAD PUBLIC PS</b>	Hill Road	Conditional Grant to Primary Education	N/A	14,773	3,044
<b>LG Function: Secondary Education</b>				<b>156,770</b>	<b>46,088</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>156,770</b>	<b>46,088</b>
LCII: Butego				81,583	20,176
Item: 263104 Transfers to other govt. units					
<b>Masaka Islamic S.S</b>	Namasenene	Conditional Grant to Secondary Education	N/A	39,800	10,170
<b>Bruno SSS Ssaza</b>	Ssaza	Conditional Grant to Secondary Education	N/A	41,783	10,007
LCII: Katwe				75,187	25,912
Item: 263104 Transfers to other govt. units					
<b>Bwala SS</b>	Bwala	Conditional Grant to Secondary Education	N/A	31,366	13,537
<b>Masaka Academy</b>	Katwe	Conditional Grant to Secondary Education	N/A	43,821	12,375
<b>Sector: Health</b>				<b>73,582</b>	<b>4,920</b>
<b>LG Function: Primary Healthcare</b>				<b>73,582</b>	<b>4,920</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,641</b>	<b>0</b>
LCII: Katwe				33,641	0
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Renovation of Municipal Health building done</b>	near DFCU Bank	Conditional Grant to PHC - development	Not Started	33,641	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,942</b>	<b>4,920</b>
LCII: Katwe				39,942	4,920
Item: 263104 Transfers to other govt. units					
<b>Kitabazi HC11</b>	Kitabazi LC1	Conditional Grant to PHC- Non wage	N/A	4,642	1,764
<b>Masaka Municipal clinic</b>	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	5,411	1,393
<b>Municipal Clinic</b>	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	13,549	0
<b>PHD</b>	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	11,736	0
<b>Kirumba HC11</b>	Kirumba LC1	Conditional Grant to PHC- Non wage	N/A	4,604	1,764
<b>Sector: Water and Environment</b>				<b>27,500</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>27,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>7,000</b>	<b>0</b>
LCII: Katwe				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 6 wooden tables and wooden picturers</b>	EPC office	Locally Raised Revenues	Completed	7,000	0
			(Not yet procured)		
<b>Output: Other Capital</b>				<b>20,500</b>	<b>0</b>
LCII: Katwe				20,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environment umpact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District</b>	Buwunga Sub-county - Masaka District	LGMSD (Former LGDP)	Not Started	10,000	0

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butege</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Environment impact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District</b>	Buwunga sub-county - Masaka District	Locally Raised Revenues	Not Started	10,500	0
<b>Sector: Social Development</b>				<b>96,976</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>96,976</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>96,976</b>	<b>0</b>
LCII: Katwe				96,976	0
Item: 314201 Materials and supplies					
<b>support to yputh councils</b>	support to youth councils	Other Transfers from Central Government	Not Started	96,976	0
<b>Sector: Public Sector Management</b>				<b>138,500</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>118,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>50,000</b>	<b>0</b>
LCII: Katwe				50,000	0
Item: 231005 Machinery and equipment					
<b>Procurment of a Motor Vehicle for Administration department (double cabin) and a station wagon for Mayors office.</b>	Engeneering department	Other Transfers from Central Government	Not Started	50,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>34,500</b>	<b>0</b>
LCII: Katwe				34,500	0
Item: 231005 Machinery and equipment					
<b>Purchase of laptops for procurement ,treasury department,community, physical planning and 5 printers</b>	HDQTRS	Other Transfers from Central Government	Completed	11,000	0
<b>purchase of a noise meter for use in Enviromental protection</b>	Envoronment office	Other Transfers from Central Government	Completed	3,500	0
<b>Purchase of a computer set installed with GIS</b>	Administration departmet	Other Transfers from Central Government	Completed	3,000	0

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butego</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Procurement of a geographical positioning system (GPS)</b>	Physical planners office	Other Transfers from Central Government	Completed	2,500	0
<b>Procurement of 3 digital cameras for Environment officer, physical planner and works office</b>	Environment officer, works department and physical planners office	Other Transfers from Central Government	Completed	4,500	0
<b>procurement of 3 desk top computers for the Principal Treasurer, procurement office and the Town clerk</b>	Treasury department and Administration department	Other Transfers from Central Government	Not Started	10,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,000</b>	<b>0</b>
LCII: Katwe				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 filling cabinets for registry, procurement department, works ,physical planning dept, Community department and Environment department</b>	WORKS DEPT, Physical planners office, community office etc.	Other Transfers from Central Government	Not Started	5,500	0
<b>Purchase of book shelves (big ) and 2 notice boards for Engeneering department and procurement department</b>	Procurement department and Engeneering department	Other Transfers from Central Government	(not yet procured) Completed	2,000	0
<b>Purchase of IEC materials for Envirnmnt offices (PEDAGOGIC Center)</b>	PEDAGOGIC center	Other Transfers from Central Government	Completed	1,500	0
<b>purchase of office furniture for physical planning and environment office</b>	physical planning office and Environment office	Other Transfers from Central Government	Completed	5,000	0
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Katwe				20,000	0
Item: 312104 Other Structures					

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katwe/Butege</b>		<i>LCIV: Masaka Municipality</i>		<b>7,540,190</b>	<b>58,811</b>
<b>Fencing of council properties</b>	Entire Municipality	Locally Raised Revenues	Not Started	20,000	0
<i>LG Function: Local Statutory Bodies</i>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Katwe				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of council chambers</b>	Near the Municipal central Market	Locally Raised Revenues	Not Started	20,000	0
				(not yet procured)	
<b>Sector: Accountability</b>				<b>5,600</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>5,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,600</b>	<b>0</b>
LCII: Katwe				5,600	0
Item: 231005 Machinery and equipment					
<b>procurement of furniture and fixturers for both Expenditure department and Accounts Department</b>	Municipal HDQTRS	Locally Raised Revenues	Not Started	5,600	0
				(not yet procured)	

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>378,558</b>	<b>65,756</b>
<b>Sector: Education</b>				<b>327,952</b>	<b>63,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,347</b>	<b>5,464</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,280</b>	<b>0</b>
LCII: Kimaanya				20,280	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of desks to Municipal schools</b>	Entire Municipality	LGMSD (Former LGDP)	Not Started (not yet procured)	20,280	0
<b>Output: Provision of furniture to primary schools</b>				<b>600</b>	<b>0</b>
LCII: Kimaanya				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the construction of classrooms, VIP latrines and supply of desks to Hill Road PS</b>	Hill Road PS	Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,467</b>	<b>5,464</b>
LCII: Kimaanya				22,524	4,247
Item: 263104 Transfers to other govt. units					
<b>MASAKA ARMY P/S</b>	Kasijjagirwa	Conditional Grant to Primary Education	N/A	3,587	987
<b>KIJJABWEMI PRIMARY SCHOOL</b>	Kijjabwemi	Conditional Grant to Primary Education	N/A	5,043	114
<b>Masaka Police Children School</b>	Kimaanya	Conditional Grant to Primary Education	N/A	3,836	889
<b>Kimanya p/s</b>	Kimanya A	Conditional Grant to Primary Education	N/A	7,046	1,473
<b>ST. ANTHONY GAYAZA</b>	Gayaza	Conditional Grant to Primary Education	N/A	3,012	783
LCII: Kyabakuza				4,944	1,217
Item: 263104 Transfers to other govt. units					
<b>St.Charles Lwanga Kyabakuza p/s</b>	Kyabakuza	Conditional Grant to Primary Education	N/A	4,944	1,217
<b>LG Function: Secondary Education</b>				<b>279,605</b>	<b>58,529</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>279,605</b>	<b>58,529</b>
LCII: Kimaanya				182,468	40,338
Item: 263104 Transfers to other govt. units					



# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kimaanya/Kyabakuza</b>		<i>LCIV: Masaka Municipality</i>		<b>378,558</b>	<b>65,756</b>
<b>KIJJABWEMI SEC. SCH.</b>	Kijjabwemi	Conditional Grant to Secondary Education	N/A	182,468	40,338
LCII: Kyabakuza				97,137	18,191
Item: 263104 Transfers to other govt. units					
<b>Nelson Mandela SS</b>	Kyabakuza	Conditional Grant to Secondary Education	N/A	97,137	18,191
<b>Sector: Health</b>				<b>50,605</b>	<b>1,764</b>
<b>LG Function: Primary Healthcare</b>				<b>50,605</b>	<b>1,764</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>27,537</b>	<b>0</b>
LCII: Kyabakuza				27,537	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of kimanya/kyabakuza health center</b>	Kyabakuza t/c	Other Transfers from Central Government	Not Started	27,537	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>18,499</b>	<b>0</b>
LCII: Kyabakuza				18,499	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Martenity ward at Kimanya/Kyabakuza division</b>	Kyabakuza trading center	LGMSD (Former LGDP)	Not Started	18,499	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,569</b>	<b>1,764</b>
LCII: Kyabakuza				4,569	1,764
Item: 263104 Transfers to other govt. units					
<b>Kyabakuza HCII</b>	Kyabakuza T/C	Conditional Grant to PHC- Non wage	N/A	4,569	1,764

# Vote: 759 Masaka Municipal Council 2014/15 Quarter 1

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyendo/Ssenyange</b>		<i>LCIV: Masaka Municipality</i>		<b>393,055</b>	<b>74,182</b>
<b>Sector: Education</b>				<b>332,373</b>	<b>72,419</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,489</b>	<b>3,362</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>58,000</b>	<b>0</b>
LCII: Ssenyange				58,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4-unit of teachers house at Ssenyange Public School</b>	Ssenyange Public School	Conditional Grant to SFG	Not Started	58,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>600</b>	<b>0</b>
LCII: Ssenyange				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring the construction of the teachers house at Ssenyange Public School</b>	Ssenyange Public School	Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,889</b>	<b>3,362</b>
LCII: Nyendo				13,779	2,550
Item: 263104 Transfers to other govt. units					
<b>Nyendo Public School</b>	Nyendo	Conditional Grant to Primary Education	N/A	5,810	1,442
<b>ST. PAULS KITOVU MIXED PS</b>	Kitovu	Conditional Grant to Primary Education	N/A	7,969	1,108
LCII: Ssenyange				2,110	811
Item: 263104 Transfers to other govt. units					
<b>Ssenyange Public PS</b>	Ssenyange A	Conditional Grant to Primary Education	N/A	2,110	811
<b>LG Function: Secondary Education</b>				<b>257,884</b>	<b>69,057</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>257,884</b>	<b>69,057</b>
LCII: Nyendo				132,716	41,867
Item: 263104 Transfers to other govt. units					
<b>NUMASA SECONDARY SCHOOL</b>	Nyendo	Conditional Grant to Secondary Education	N/A	106,897	30,032
<b>NYENDO MIXED SS</b>	Nyendo	Conditional Grant to Secondary Education	N/A	23,484	8,619
<b>Mutesa II High School</b>	Kayirikiti	Conditional Grant to Secondary Education	N/A	2,335	3,216

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyendo/Ssenyange</b>		<i>LCIV: Masaka Municipality</i>		<b>393,055</b>	<b>74,182</b>
LCII: Ssenyange				125,168	27,190
Item: 263104 Transfers to other govt. units					
<b>Masaka Parents Sec. School</b>	Ssenyange	Conditional Grant to Secondary Education	N/A	125,168	27,190
<b>Sector: Health</b>				<b>55,604</b>	<b>1,764</b>
<b>LG Function: Primary Healthcare</b>				<b>55,604</b>	<b>1,764</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Nyendo				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Maternity ward at Nyendo ssenyange Division</b>	Nyendo ward	LGMSD (Former LGDP)	Not Started	50,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,604</b>	<b>1,764</b>
LCII: Nyendo				5,604	1,764
Item: 263104 Transfers to other govt. units					
<b>Nyendo HCII</b>	Nyendo Ward	Conditional Grant to PHC- Non wage	N/A	5,604	1,764
<b>Sector: Public Sector Management</b>				<b>5,078</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,078</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,078</b>	<b>0</b>
LCII: Ssenyange				5,078	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of desks for Ssenyange public school</b>		LGMSD (Former LGDP)	Not Started	5,078	0

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## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

## Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In