
Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Structure of Quarterly Performance Report

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 2016/17. 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: 3/19/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,597,303	701,863	27%
2a. Discretionary Government Transfers	9,652,820	256,873	3%
2b. Conditional Government Transfers	5,904,157	1,433,438	24%
2c. Other Government Transfers	155,000	9,400,129	6065%
Total Revenues	18,309,280	11,792,302	64%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,343,819	298,055	291,019	13%	12%	98%
2 Finance	672,181	97,540	97,540	15%	15%	100%
3 Statutory Bodies	247,880	41,445	41,445	17%	17%	100%
4 Production and Marketing	112,174	23,384	23,384	21%	21%	100%
5 Health	372,032	78,616	65,927	21%	18%	84%
6 Education	4,272,149	1,096,424	1,065,262	26%	25%	97%
7a Roads and Engineering	9,593,546	4,056,869	3,877,449	42%	40%	96%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	155,325	4,694	4,677	3%	3%	100%
9 Community Based Services	263,080	44,346	10,248	17%	4%	23%
10 Planning	67,043	4,438	4,438	7%	7%	100%
11 Internal Audit	210,052	15,053	15,053	7%	7%	100%
Grand Total	18,309,280	5,760,863	5,496,442	31%	30%	95%
Wage Rec't:	4,084,494	1,021,123	1,021,123	25%	25%	100%
Non Wage Rec't:	5,207,666	907,834	681,611	17%	13%	75%
Domestic Dev't	9,017,120	3,831,906	3,793,709	42%	42%	99%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Masaka Municipal Council Local Government received a sum of UGX 2.392bn on the general fund account for the 1st quarter. This was from the four main sources of revenues that include Local Revenues which performed at 27%, discretionary grants at 3%, conditional grants at 24% and Other Gov't Transfers at 0% of the total approved budgets. However, there was a balance of shs 9,368,523,000 on two separate LG accounts for USMID programme (i.e. LDG & CBG) which, together with the opening balances of shs 3,827,423 and shs 27,778,955 on SFG and YLP accounts respectively, raised the LG revenues for 1st quarter to 11,792,304,000. These balances have been captured as 'Unspent balances-Other Government Transfers' and 'Unspent balances-Conditional Grants'. The overall performance of revenue for Q1 therefore was 64% compared to the expected 25%. The high percentage is due to the said balance. Further, though LR realised a total of Ugx 701,863,000 (equivalent to 27% of the annual budget), much of it resulted from the unspent balance that also included the lately released funds of 2015/16 FY VAT component by MoLHUD

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Summary: Overview of Revenues and Expenditures

on the USMID grant of shs 514,370,773 received on 30/06/2016 on general fund. 'Agency fees' and 'Inspection Fees' performed best i.e. 56% and 27% respectively while Rent & Rates from private entities realised highest in monetary terms i.e. shs 41,097,000 (15% of annual budget) because these are some of the easiest to collect and Taxpayers pay those said fees with ease. Most of the central grants performed between 23% and the required 25% of the annual budget. OGT that included UAC, Youth & UPE grants which were not released in the 1st quarter at all.

Of the amount received by the Local Government in Q1, a total of shs 5.496bn was allocated to different departments including conditional grants. LR & UCGs were allocated in varying proportions and utilised accordingly. Overall, 95% of the allocated funds to departments was utilised. The unutilised releases mainly in Health and Engineering were due to the delays in finalising contracts at the start of FY. Community and Health received the least in monetary terms i.e. shs 400,000 and 679,000 respectively of the unconditional grants non-wage and LR.

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Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,597,303	701,863	27%
Ground rent	26,000	0	0%
Other Fees and Charges	7,000	498	7%
Miscellaneous	79,000	2,471	3%
Local Service Tax	88,707	23,201	26%
Local Government Hotel Tax	54,000	5,291	10%
Liquor licences	1,000	0	0%
Other licences	9,000	0	0%
Inspection Fees	20,500	5,620	27%
Occupational Permits	8,000	0	0%
Court Filing Fees	100	0	0%
Business licences	650,280	29,591	5%
Application Fees	39,000	3,147	8%
Animal & Crop Husbandry related levies	25,200	1,907	8%
Agency Fees	11,000	6,129	56%
Advertisements/Billboards	28,800	3,611	13%
Land Fees	47,600	1,851	4%
Sale of (Produced) Government Properties/assets	201,000	0	0%
Market/Gate Charges	85,500	2,653	3%
Unspent balances – Locally Raised Revenues		541,281	
Rent & Rates from private entities	279,000	41,097	15%
Rent & Rates from other Gov't Units	124,000	3,072	2%
Registration of Businesses	24,320	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	0	0%
Refuse collection charges/Public convenience	9,000	0	0%
Property related Duties/Fees	500	0	0%
Park Fees	777,256	30,445	4%
2a. Discretionary Government Transfers	9,652,820	256,873	3%
Urban Unconditional Grant (Wage)	612,209	153,052	25%
Urban Discretionary Development Equalization Grant	8,625,329	0	0%
Urban Unconditional Grant (Non-Wage)	415,282	103,821	25%
2b. Conditional Government Transfers	5,904,157	1,433,438	24%
Development Grant	109,791	27,448	25%
Sector Conditional Grant (Non-Wage)	2,075,140	479,326	23%
General Public Service Pension Arrears (Budgeting)	10,712	0	0%
Gratuity for Local Governments	25,829	6,457	25%
Pension for Local Governments	180,409	45,102	25%
Transitional Development Grant	30,000	7,035	23%
Sector Conditional Grant (Wage)	3,472,276	868,069	25%
2c. Other Government Transfers	155,000	9,400,129	6065%
Other Transfers from Central Governme (Support to youth)	100,000	0	0%
Unspent balances – Other Government Transfers		9,368,523	
Unspent balances – Conditional Grants		31,606	
PLE	15,000	0	0%
Uganda Aids Commission	40,000	0	0%
Total Revenues	18,309,280	11,792,302	64%

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Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

The high performance was as a result of the unspent balance of shs 26,909,779 added to the late release for USMID of shs 514,370,773 all totalling to shs 541,280,552

(ii) Cumulative Performance for Central Government Transfers

There was no release of the urban discretionary development equalisation Grant expected to be over 2bn for Q1

(iii) Cumulative Performance for Donor Funding

N/A

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,724,466	272,341	16%	431,117	272,341	63%
General Public Service Pension Arrears (Budgeting)	10,712	0	0%	2,678	0	0%
Pension for Local Governments	180,409	45,102	25%	45,102	45,102	100%
Gratuity for Local Governments	25,829	6,457	25%	6,457	6,457	100%
Locally Raised Revenues	440,270	24,881	6%	110,068	24,881	23%
Multi-Sectoral Transfers to LLGs	731,819	133,961	18%	182,955	133,961	73%
Urban Unconditional Grant (Non-Wage)	146,153	14,621	10%	36,538	14,621	40%
Urban Unconditional Grant (Wage)	189,274	47,319	25%	47,318	47,319	100%
<i>Development Revenues</i>	619,353	25,714	4%	154,838	25,714	17%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Locally Raised Revenues	95,000	0	0%	23,750	0	0%
Unspent balances – Other Government Transfers		18,679		0	18,679	
Urban Discretionary Development Equalization Grant	494,353	0	0%	123,588	0	0%
Total Revenues	2,343,819	298,055	13%	585,955	298,055	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,724,466	272,341	16%	431,117	272,341	63%
Wage	189,274	47,319	25%	47,319	47,319	100%
Non Wage	1,535,192	225,022	15%	383,798	225,022	59%
<i>Development Expenditure</i>	619,353	18,679	3%	154,838	18,679	12%
Domestic Development	619,353	18,679	3%	154,838	18,679	12%
Donor Development	0	0		0	0	
Total Expenditure	2,343,819	291,019	12%	585,955	291,019	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,035	1%			
Domestic Development		7,035	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,035	0%			

The department has received UGX.298,055,000 representing 13% of the approved budget (UGX.2,343,819) for the department. The departments were largely facilitated by funds from transfers of urban unconditional Grant from central Government and locally raised revenue with performance of 10% and 6 % respectively . The department also had a total amount UGX. 28,685,000 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 298,055,000 and spent UGX.291,019,000 of the approved budget . The department continues to get a higher percentage (10%) allocation of urban non-wage 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 ,Uganda Support to infrastructural development performed at 10% due to rolled over funds from previous financial year 2015/2016.

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 7,035,000 is the transitional development grant which is not yet

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Workplan 1a: Administration

utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	69	69
%age of staff appraised	80	60
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	90	50
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	yes	Yes
No. of monitoring visits conducted	12	3
No. of monitoring reports generated	2	3
%age of staff trained in Records Management	50	0
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed	2	0
Function Cost (UShs '000)	2,343,819	291,019
Cost of Workplan (UShs '000):	2,343,819	291,019

During the quarter the department managed to carry out the Board of survey exercise, handling of court issues, payment of subscription fees, monitoring of projects within the entire Municipality, sensitisation of stakeholders, production of reports and submission on to line ministries done.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	672,181	97,540	15%	168,045	97,540	58%
Locally Raised Revenues	443,391	35,917	8%	110,848	35,917	32%
Urban Unconditional Grant (Non-Wage)	78,039	23,935	31%	19,510	23,935	123%
Urban Unconditional Grant (Wage)	150,751	37,688	25%	37,688	37,688	100%
Total Revenues	672,181	97,540	15%	168,045	97,540	58%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	672,181	97,540	15%	168,046	97,540	58%
Wage	150,751	37,688	25%	37,688	37,688	100%
Non Wage	521,430	59,852	11%	130,358	59,852	46%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	672,181	97,540	15%	168,046	97,540	58%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

In the first quarter of FY 2016/17, the finance department received a of UGX.97,540,000, representing a percentage of 15% of the approved budget (UGX.672,181,000). This was derived from Local Revenues that performed at 8%, urban conditional-non wage 31% and transfers to Urban unconditional grant wage 25% . This was largely spent to implementation of revenue management activities. During the quarter the department received UGX 97,540,000 and spent it all.

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
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2017	31/10/2016
Value of LG service tax collection	88707000	23201000
Value of Hotel Tax Collected	54000000	5291000
Value of Other Local Revenue Collections	2454596000	673371000
Date of Approval of the Annual Workplan to the Council	28/04/2016	21/04/2016
Date for presenting draft Budget and Annual workplan to the Council	22/05/2016	21/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2017	26/08/2016
Function Cost (UShs '000)	672,181	97,540
Cost of Workplan (UShs '000):	672,181	97,540

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Workplan 2: Finance

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 Local service Tax of UGX 23,201,000 out of the budget value UGX. 88,707,000 hence a percentage of 26%, Local Hotel Tax annual budget is UGX. 54,000,000 and amount realised so far is UGX.5,291,000 hence a percentage of 10%. In general, local revenue recorded 13% due to political interference within the Municipality and enforcing exercise which started late.

Among other key activities done within the quarter are Submission of monthly and quarterly reports to all relevant line ministries, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2015/2016, monitoring of LLGS done, Enforcing of arrears - trading Licence and property tax, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and production of final accounts for the financial year 15/16.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	247,880	41,445	17%	61,970	41,445	67%
Locally Raised Revenues	197,379	32,822	17%	49,345	32,822	67%
Urban Unconditional Grant (Non-Wage)	18,666	664	4%	4,667	664	14%
Urban Unconditional Grant (Wage)	31,835	7,959	25%	7,959	7,959	100%
Total Revenues	247,880	41,445	17%	61,970	41,445	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	247,880	41,445	17%	61,971	41,445	67%
Wage	31,835	7,959	25%	7,959	7,959	100%
Non Wage	216,045	33,486	15%	54,012	33,486	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	247,880	41,445	17%	61,971	41,445	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received UGX. 41,445,000. This represents 17% of the approved budget (UGX. 247,880,000) for the department and has utilised all.

Locally raised revenue has a percentage of 17%, Urban non wage 4% and urban unconditional grant - wage 25%.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	6	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	24	3
Function Cost (UShs '000)	247,880	41,445
Cost of Workplan (UShs '000):	247,880	41,445

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.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,174	23,384	25%	23,793	23,384	98%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	17,400	4,350	25%	4,350	4,350	100%
Locally Raised Revenues	40,615	11,890	29%	10,154	11,890	117%
Urban Unconditional Grant (Non-Wage)	8,583	0	0%	2,146	0	0%
Urban Unconditional Grant (Wage)	3,576	894	25%	894	894	100%
<i>Development Revenues</i>	17,000	0	0%	4,250	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Total Revenues	112,174	23,384	21%	28,043	23,384	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,174	23,384	25%	23,794	23,384	98%
Wage	28,576	7,144	25%	7,144	7,144	100%
Non Wage	66,598	16,240	24%	16,650	16,240	98%
<i>Development Expenditure</i>	17,000	0	0%	4,250	0	0%
Domestic Development	17,000	0	0%	4,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	112,174	23,384	21%	28,044	23,384	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received UGX. 23,384,000, which is 21% of the approved budget (UGX112,174,000) for the department and spent all.

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

n/a

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	34,795	7,804
Function: 0182 District Production Services		
Function Cost (UShs '000)	2,379	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of businesses issued with trade licenses	3000	1000
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	3
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of producers or producer groups linked to market internationally through UEPB	3	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	83
No. of opportunities identified for industrial development	10	5
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	1
No of businesses inspected for compliance to the law	3000	750
No. of producer groups identified for collective value addition support	5	0
No. of value addition facilities in the district	25	25
Function Cost (US\$ '000)	75,000	15,580
Cost of Workplan (US\$ '000):	112,174	23,384

The department has managed to implement a number of outputs under the wealth creation 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 Businesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as formation, monitoring, supervising and Auditing of SACCOs all over the LG

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,032	78,616	21%	93,008	78,616	85%
Sector Conditional Grant (Wage)	225,914	56,478	25%	56,478	56,478	100%
Sector Conditional Grant (Non-Wage)	85,835	21,459	25%	21,459	21,459	100%
Locally Raised Revenues	49,554	679	1%	12,389	679	5%
Urban Unconditional Grant (Non-Wage)	10,729	0	0%	2,682	0	0%
Total Revenues	372,032	78,616	21%	93,008	78,616	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,032	65,927	18%	93,009	65,927	71%
Wage	225,914	56,478	25%	56,479	56,478	100%
Non Wage	146,118	9,449	6%	36,531	9,449	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	372,032	65,927	18%	93,009	65,927	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,689	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,689	3%			

The department has received UGX 78,616,000 which is 21 % of the approved budget UGX. 372,032,000 for the department. The department spent UGX 65,927,000. which is 18 % of the approved budget .

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

Unspent (UGX12,689,000) is meant for PHC activities like monitoring of Lower Health Units, immunisation exercises within at lower centers at Municipal level. Utilisation of these funds was constrained due to late activation of the Doctors' Password on IFMS.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	18368	31652490
Value of health supplies and medicines delivered to health facilities by NMS	18368	14856570
Number of health facilities reporting no stock out of the 6 tracer drugs.	5	5
Number of outpatients that visited the NGO Basic health facilities	21307	0
Number of inpatients that visited the NGO Basic health facilities	4013	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	768	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7302	0
Number of trained health workers in health centers	22	17
No of trained health related training sessions held.	40	4
Number of outpatients that visited the Govt. health facilities.	103430	71152
Number of inpatients that visited the Govt. health facilities.	103430	8474
No and proportion of deliveries conducted in the Govt. health facilities	5017	2833
% age of approved posts filled with qualified health workers	98	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	96
No of children immunized with Pentavalent vaccine	4448	1661
Function Cost (US\$ '000)	72,355	7,166
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	299,677	58,761
Cost of Workplan (US\$ '000):	372,032	65,927

A number of activities were including training people on general sanitation, inspection of private drug shops within the entire Municipality, conducting technical support supervision to the lower Health Units. Total out patients that visited the Municipal hospitals in Q1 were 71,152 against the annual forecast of 108,430 and the inpatients that visited the Health facilities were 8,474. The percentage of functional trained VHTs is 96. Other key activities done included Solid waste management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets, butcheries, Drugs, testing kits, vaccines, fridges, delivery beds, OPD utilisation, maternal and child health, HIV activities, prevention of mother to child transmission done as well as burial of unclaimed dead bodies.

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,162,357	1,065,149	26%	1,040,589	1,065,149	102%
Sector Conditional Grant (Wage)	3,221,362	805,340	25%	805,340	805,340	100%
Sector Conditional Grant (Non-Wage)	806,795	226,623	28%	201,699	226,623	112%
Locally Raised Revenues	95,231	15,151	16%	23,808	15,151	64%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Urban Unconditional Grant (Non-Wage)	15,020	15,797	105%	3,755	15,797	421%
Urban Unconditional Grant (Wage)	8,950	2,237	25%	2,237	2,237	100%
<i>Development Revenues</i>	109,791	31,275	28%	27,448	31,275	114%
Development Grant	109,791	27,448	25%	27,448	27,448	100%
Unspent balances – Conditional Grants		3,827		0	3,827	
Total Revenues	4,272,149	1,096,424	26%	1,068,037	1,096,424	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,162,357	1,065,149	26%	1,040,589	1,065,149	102%
Wage	3,230,321	807,578	25%	807,580	807,578	100%
Non Wage	932,036	257,571	28%	233,009	257,571	111%
<i>Development Expenditure</i>	109,791	113	0%	27,448	113	0%
Domestic Development	109,791	113	0%	27,448	113	0%
Donor Development	0	0		0	0	
Total Expenditure	4,272,149	1,065,262	25%	1,068,037	1,065,262	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		31,162	28%			
Domestic Development		31,162	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,162	1%			

The department has received UGX.1,096,424,000 which is 26% of the approved budget (UGX. 4,272,149,000) for the department. Received funds include shs 3,827,423 that remained on the SFG account at close of FY. Of the funds received, the department has spent UGX.1,065,262,000 which is 25 % of the approved budget.

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

Un utilised funds (UGX31,162,000) are committed to SFG works on-going.

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	176	0
No. of teachers paid salaries	12000	171
No. of qualified primary teachers	171	171
No. of pupils enrolled in UPE	8310	8310
No. of Students passing in grade one	234	0
No. of pupils sitting PLE	927	0
No. of classrooms constructed in UPE	4	0
Function Cost (UShs '000)	1,332,018	322,791
Function: 0782 Secondary Education		
No. of students enrolled in USE	4143	4060
No. of teaching and non teaching staff paid	251	251
No. of students passing O level	742	0
No. of students sitting O level	986	0
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	2,442,726	195,739
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
Function Cost (UShs '000)	318,202	79,551
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	124	52
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	1	1
Function Cost (UShs '000)	179,202	467,181
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,272,149	1,065,262

The department has managed to implement various activities under the Education department that is ,School inspection of all the 13 primary schools (both UPE benaficially and non UPE beneficially schools ,15 Secondary schools inspected, 449 teachers of primary,secondary and tertiary levels have been paid salary up todate.

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,322,570	281,952	21%	330,643	281,952	85%
Sector Conditional Grant (Non-Wage)	1,139,766	220,559	19%	284,942	220,559	77%
Locally Raised Revenues	30,000	29,579	99%	7,500	29,579	394%
Urban Unconditional Grant (Non-Wage)	32,185	1,660	5%	8,046	1,660	21%
Urban Unconditional Grant (Wage)	120,619	30,155	25%	30,155	30,155	100%
<i>Development Revenues</i>	8,270,976	3,774,917	46%	2,067,744	3,774,917	183%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Unspent balances – Other Government Transfers		3,774,917		0	3,774,917	
Urban Discretionary Development Equalization Grant	8,130,976	0	0%	2,032,744	0	0%
Total Revenues	9,593,546	4,056,869	42%	2,398,387	4,056,869	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,322,570	102,532	8%	330,493	102,532	31%
Wage	120,619	30,155	25%	30,155	30,155	100%
Non Wage	1,201,951	72,377	6%	300,338	72,377	24%
<i>Development Expenditure</i>	8,270,976	3,774,917	46%	2,067,744	3,774,917	183%
Domestic Development	8,270,976	3,774,917	46%	2,067,744	3,774,917	183%
Donor Development	0	0		0	0	
Total Expenditure	9,593,546	3,877,449	40%	2,398,237	3,877,449	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,420	14%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		179,420	2%			

The department has received UGX. 4,056,869,000 which is 42 % of the approved budget (UGX9,593,546,000) for the department. However, of the funds received, the department has spent UGX. 3,877,449,000 which is 40 % of the approved budget.

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

Funds that remained unspent (UGX.179,420,000) are committed to Uganda Road Fund projects ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	85	0
Length in Km of urban roads resealed		1
Length in Km of Urban paved roads routinely maintained		3
Length in Km of District roads routinely maintained	5.3	0
Length in Km. of rural roads constructed	0.54	0
Function Cost (UShs '000)	9,322,242	3,847,294
Function: 0482 District Engineering Services		

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	10,685	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	260,619	30,155
Cost of Workplan (UShs '000):	9,593,546	3,877,449

The department managed to perform some activities during the quarter including Grant Street (0.41km) and Hobert street (0.32 Km) resealed, Nyendo- Cathedral road (2km) Nakayiba Kitovu roundabout to Kitovu Hospital (1.7km) under routine mechanised maintenance, payment of retention for Yellow Knife road and commencing of works on USMID phase 1b projects (Edward Avenue ,Buddu street ,Jethabai road and ssesse street drainage).

Vote: 759 Masaka Municipal Council 2016/17 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 759 Masaka Municipal Council 2016/17 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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	155,325	4,694	3%	38,831	4,694	12%
Sector Conditional Grant (Non-Wage)	68	17	25%	17	17	101%
Locally Raised Revenues	124,712	1,150	1%	31,178	1,150	4%
Urban Unconditional Grant (Non-Wage)	16,437	0	0%	4,109	0	0%
Urban Unconditional Grant (Wage)	14,108	3,527	25%	3,527	3,527	100%
Total Revenues	155,325	4,694	3%	38,831	4,694	12%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	155,325	4,677	3%	38,831	4,677	12%
Wage	14,108	3,527	25%	3,527	3,527	100%
Non Wage	141,217	1,150	1%	35,304	1,150	3%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	155,325	4,677	3%	38,831	4,677	12%
C: Unspent Balances:						
Recurrent Balances		17	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17	0%			

The department received UGX.4,694,000 which is 3 % of the approved budget (UGX. 155,325,000) .for the department. However, the department utilised UGX.4,677,000 Which is 3% of the approved budget.

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

The unspent fund (shs 17,000) was a conditional grant to Natural Resources that was too meager to support any of the conditioned activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	500	0
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	230	50
No. of monitoring and compliance surveys undertaken	4	0
Function Cost (UShs '000)	155,325	4,677
Cost of Workplan (UShs '000):	155,325	4,677

During the quarter the environment implemented some activities like a workshop on the role and responsibilities of the

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

public in environment and wetland management, project screening, follow up on dumping site EIA ,serving improvement notices to non compliants on environment issues, follow up on Nakayiba wetland encroachers, inspection of schools on management of waste water, garbage disposal, congestion in domitories and general hygiene.

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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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	263,080	44,346	17%	65,770	44,346	67%
Sector Conditional Grant (Non-Wage)	25,277	6,319	25%	6,319	6,319	100%
Locally Raised Revenues	45,616	400	1%	11,404	400	4%
Unspent balances – Other Government Transfers		27,779		0	27,779	
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Urban Unconditional Grant (Non-Wage)	12,796	0	0%	3,199	0	0%
Urban Unconditional Grant (Wage)	39,391	9,848	25%	9,848	9,848	100%
Total Revenues	263,080	44,346	17%	65,770	44,346	67%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	263,080	10,248	4%	65,770	10,248	16%
Wage	39,391	9,848	25%	9,848	9,848	100%
Non Wage	223,689	400	0%	55,922	400	1%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	263,080	10,248	4%	65,770	10,248	16%
C: Unspent Balances:						
Recurrent Balances		34,098	13%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,098	13%			

The department has received UGX. 44,346,000 including shs 27,778,955 that remained unspent on the Youth Livelihood Programme (YLP) account at close of last FY. Therefore, receipts in 1st quarter amount to 17 % of the approved budget (UGX. 263,080,000) for the department. However, of the funds received, the department has spent UGX. 10,248,000 which is 4% of the approved budget.

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

Unspent funds(UGX.34,098, 000) included shs 6,319,000 which were unconditional grants whose release at the local Government was delayed in Q1 but are already committed. The rest of the funds i.e. shs 27,779,000 are for beneficially YLP groups.

(ii) Highlights of Physical Performance

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

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	40
No. of Active Community Development Workers	10	2
No. FAL Learners Trained	189	60
No. of children cases (Juveniles) handled and settled	15	103
No. of Youth councils supported	16	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	4
Function Cost (UShs '000)	263,080	10,248
Cost of Workplan (UShs '000):	263,080	10,248

Under the department a number of activities were implemented and these include: children settled are 40, FAL learners trained were 60, Juveniles handled are 103, assisting Youth and women groups to develop appropriate project proposals for funding, submission of community reports to all line ministries, community library services offered.

All new books were properly catalogued and the department received the following items; 700 children books from Book Aid International, 20 e-readers, 1 charging station for e-readers and one safe from World reader through National Library

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,043	4,438	7%	16,761	4,438	26%
Locally Raised Revenues	37,231	0	0%	9,308	0	0%
Urban Unconditional Grant (Non-Wage)	16,237	1,044	6%	4,059	1,044	26%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Total Revenues	67,043	4,438	7%	16,761	4,438	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,043	4,438	7%	16,761	4,438	26%
Wage	13,575	3,394	25%	3,394	3,394	100%
Non Wage	53,468	1,044	2%	13,367	1,044	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,043	4,438	7%	16,761	4,438	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received UGX. 4,438,000 which is 7 % of the approved budget (UGX.67,043,000) for the department and has spent all.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	3	3
Function Cost (UShs '000)	67,043	4,438
Cost of Workplan (UShs '000):	67,043	4,438

The department has compiled the required reports for monitoring and the minutes of TPC meetings held. Evaluation of pipeline, on-going and implemented projects has also been done.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	210,052	15,053	7%	52,513	15,053	29%
Locally Raised Revenues	163,485	1,340	1%	40,871	1,340	3%
Urban Unconditional Grant (Non-Wage)	6,437	3,680	57%	1,609	3,680	229%
Urban Unconditional Grant (Wage)	40,130	10,033	25%	10,033	10,033	100%
Total Revenues	210,052	15,053	7%	52,513	15,053	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	210,052	15,053	7%	52,513	15,053	29%
Wage	40,130	10,033	25%	10,035	10,033	100%
Non Wage	169,922	5,020	3%	42,478	5,020	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	210,052	15,053	7%	52,513	15,053	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has received UGX. 15,053,000, which is 7 % of the approved budget (UGX.210,052,000) for the department and has spent all.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	15-09-2016	30-07-2016
Function Cost (UShs '000)	210,052	15,053
Cost of Workplan (UShs '000):	210,052	15,053

Under the department various activities were carried out during the quarter. These include : 1 internal department audit and submission of the report done, monitoring of completed and ongoing projects, internal audit training workshop attended.

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Vote: 759 Masaka Municipal Council 2016/17 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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	Payment of Staff salaries for all the departmental staff done, Monthly allowances for committees and staff paid, multi-sectoral monitoring exercise funded, local services provided, needs assessment carried out. Workshops and seminars attended, maintenance
General Staff Salaries		47,319
Allowances		1,963
Pension for Local Governments		45,102
Gratuity for Local Governments		6,457
Incapacity, death benefits and funeral expenses		600
Advertising and Public Relations		3,836
Workshops and Seminars		3,429
Books, Periodicals & Newspapers		228
Computer supplies and Information Technology (IT)		300
Small Office Equipment		780
Guard and Security services		400
Electricity		3,982
Water		80
Consultancy Services- Short term		920
Consultancy Services- Long-term		1,775
Travel inland		6,440
Fuel, Lubricants and Oils		5,000
Maintenance – Other		7,748
Wage Rec't:	47,319	47,319
Non Wage Rec't:	141,096	89,040
Domestic Dev't:	7,500	0
Donor Dev't:		
Total	195,915	136,359
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	0	98 (Staff salaries paid by 28th of each month.)

Vote: 759 Masaka Municipal Council 2016/17 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)
1a. Administration		
% age of staff appraised	()	60 (Staff in all most departments and schools appraised Performance agreements for HODs developed;)
% age of LG establish posts filled	()	69 (percent of established posts filled)
% age of pensioners paid by 28th of every month	2 (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 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)	50 (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 appraisal conducted.)
Non Standard Outputs:	payrolls prepared; IPPS updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.	Payrolls prepared; IPPS updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.
Workshops and Seminars		8,272
Bank Charges and other Bank related costs		67
Maintenance – Machinery, Equipment & Furniture		10,340
Wage Rec't:		
Non Wage Rec't:	13,407	0
Domestic Dev't:	123,588	18,679
Donor Dev't:		
Total	136,995	18,679
Output: Assets and Facilities Management		
No. of monitoring reports generated	()	3 (Done)
No. of monitoring visits conducted	3 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation of assets done.)	3 (Monitoring of on-going projects and completed projects done,updating of Assets register,reevaluation of assets done.)
Non Standard Outputs:		N/A

Vote: 759 Masaka Municipal Council 2016/17 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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1a. Administration

Travel inland		1,210
Wage Rec't:		
Non Wage Rec't:	625	1,210
Domestic Dev't:		
Donor Dev't:		
Total	625	1,210

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	printing of payrollsdone	Printing of payrollsdone
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	3,250	440
Domestic Dev't:		
Donor Dev't:		
Total	3,250	440

Output: Records Management Services

%age of staff trained in Records Management	10 (Mails collected ,classified ,regestered,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,)	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

Output: Procurement Services

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	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
Travel inland		371
Wage Rec't:		
Non Wage Rec't:	12,500	371

Vote: 759 Masaka Municipal Council 2016/17 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)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	371

1a. Administration

<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	371

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	1 (Renovation of TCS Residence done)
No. of computers, printers and sets of office furniture purchased	(Renovation of TPY and TCS Residence plus procurement of a Departmental vehicle done)	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>	23,750	0
<i>Donor Dev't:</i>		0
Total	23,750	0

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	(Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done.)	31/10/2016 (Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done.)
Non Standard Outputs:	Salaries and wages paid to staff on monthly basis, valuation and revaluation of council assets within the Municipality.	Salaries and wages paid to staff on monthly basis
<i>General Staff Salaries</i>		37,688
<i>Workshops and Seminars</i>		8,980
<i>Computer supplies and Information Technology (IT)</i>		900
<i>Special Meals and Drinks</i>		1,190

Vote: 759 Masaka Municipal Council 2016/17 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)
2. Finance		
Printing, Stationery, Photocopying and Binding		12,536
Small Office Equipment		480
Subscriptions		752
Cleaning and Sanitation		595
Consultancy Services- Short term		3,900
Travel inland		6,819
Fuel, Lubricants and Oils		4,000
Maintenance – Machinery, Equipment & Furniture		980
Wage Rec't:	37,688	37,688
Non Wage Rec't:	77,842	41,131
Domestic Dev't:		
Donor Dev't:		
Total	115,530	78,819

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(A value of UGX 2,454,596,000 will be collected during the financial year.)	673371000 (Of which shs.541,281,000 was opening balance on General Fund .)
Value of Hotel Tax Collected	(Revenue mobilisation, monitoring and mentoring of Division staff on revenue strategies, data collection & coordination for production of revenue data bank, data collection & coordination for production of revenue enhancement plan, Sensitisation & mobilisation of Tax payers.)	5291000 (Revenue mobilisation, monitoring and mentoring of Division staff on revenue strategies, data collection & coordination for production of revenue data bank, data collection & coordination for production of revenue enhancement plan, Sensitisation & mobilisation of Tax payers.)
Value of LG service tax collection	(Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Benchmark studies to other local Governments done, creation of a data bank. Valuation of Council assets and revaluation of properties.)	23201000 (Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Enhancement of a data bank.)
Non Standard Outputs:		N/A
Allowances		1,096
Printing, Stationery, Photocopying and Binding		4,612
Wage Rec't:		
Non Wage Rec't:	10,016	5,708
Domestic Dev't:		
Donor Dev't:		
Total	10,016	5,708

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	21/4/2016 (The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers.)
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Vote: 759 Masaka Municipal Council 2016/17 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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2. Finance

Date of Approval of the Annual Workplan to the Council

(The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and on-ward submission to all relevant offices and relevant line ministries done.)

21/04/2016 (In the sitting of Full Council Min 05.)

Non Standard Outputs:

N/A

Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		510
Travel inland		5,660
Wage Rec't:		
Non Wage Rec't:	20,000	6,520
Domestic Dev't:		
Donor Dev't:		
Total	20,000	6,520

Output: LG Expenditure management Services

Non Standard Outputs:

Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional training to meet Go

Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional training to meet Go

Workshops and Seminars		2,875
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		490
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	10,000	3,875
Domestic Dev't:		
Donor Dev't:		
Total	10,000	3,875

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentorinmg of Lower Local Government staff in book keeping and preparation of final accounts done.)

26/08/2016 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentorinmg of Lower Local Government staff in book keeping and preparation of final accounts done.)

Vote: 759 Masaka Municipal Council 2016/17 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)
2. Finance		
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	Quarterly progress reports prepared and submitted to relevant offices and ministries..
Workshops and Seminars		2,618
Wage Rec't:		
Non Wage Rec't:	12,500	2,618
Domestic Dev't:		
Donor Dev't:		
Total	12,500	2,618
Output: Integrated Financial Management System		

Non Standard Outputs:	N/A	
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Cordination of Council activities monitoring of projects under implementation, convening of Council and standing Committee Meetings, Swearing in of newly elected Councillors, Induction of newly elected councillors, and acquisition of legal books.	Cordination of Council activities done, monitoring of projects under implementation done, convened 2 Council meetings and 3 standing Committee Meetings, Legal books acquired.
Travel inland		1,030
General Staff Salaries		7,959
Workshops and Seminars		1,743
Electricity		300
Water		325
Wage Rec't:	7,959	7,959
Non Wage Rec't:	10,513	3,398
Domestic Dev't:		

Vote: 759 Masaka Municipal Council 2016/17 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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3. Statutory Bodies

Donor Dev't:

Total	18,472	11,357
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Output: Standing Committees Services

Allowances		30,088
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Wage Rec't:

Non Wage Rec't:	34,946	30,088
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Domestic Dev't:

Donor Dev't:

Total	34,946	30,088
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

quarterly salaries paid,
agric extension services renderedquarterly salaries paid,
agric extension services rendered

General Staff Salaries		7,144
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Travel inland		660
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Wage Rec't:	7,144	7,144
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Non Wage Rec't:	1,555	660
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Domestic Dev't:

Donor Dev't:

Total	8,699	7,804
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	100 (one hundred licenses issued)	1000 (Issued with licenses)
No of businesses inspected for compliance to the law	750 (750 businesses inspected in katwe butego Division)	750 (Businesses inspected throughout the municipality)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (two sensitization meetings held)	1 (One sensitization meeting held)
No of awareness radio shows participated in	1 (one radio talkshow participated in)	0 (Participated in none)
Non Standard Outputs:	enforcement of trade order done.	Enforcement of trade order enhanced.

Vote: 759 Masaka Municipal Council 2016/17 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)
4. Production and Marketing		
Property Expenses		3,600
Consultancy Services- Short term		5,976
Travel inland		6,004
Wage Rec't:		0
Non Wage Rec't:	5,250	15,580
Domestic Dev't:		
Donor Dev't:		
Total	5,250	15,580

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (four cooperative societies supervised)	15 (cooperative societies supervised)
No. of cooperative groups mobilised for registration	2 (Two new cooperative groups mobilized)	3 (Cooperative groups mobilized)
No. of cooperatives assisted in registration	1 (one cooperative group registered)	2 (Cooperative group registered)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	No. of schools inspected for standards, No. of HMIS reports collected and compiled, No. of Workshops conducted, No. of Food handlers medically examined, No. of condoms distributed	32 schools inspected for standards, HMIS reports collected and compiled, Food handlers medically examined & condoms distributed
Wage Rec't:		
Non Wage Rec't:	3,170	0
Domestic Dev't:		
Donor Dev't:		
Total	3,170	0

Vote: 759 Masaka Municipal Council 2016/17 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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5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No. of Workshops, Seminars & sensitization meetings conducted	None
Maintenance – Other		150
Wage Rec't:		
Non Wage Rec't:	715	150
Domestic Dev't:		
Donor Dev't:		
Total	715	150

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1112 (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. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	1661 (immunised appropriately)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In All the 52 villages/cells in Masaka Municipality;; - Each village has 2 VHTs)	96 (Percent of all the 52 villages/ cells in Masaka Municipality with functional VHTs - Each village has 2 VHTs)
% age of approved posts filled with qualified health workers	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))	80 (percent of approved posts filled with qualified staff)
No and proportion of deliveries conducted in the Govt. health facilities	5017 (In health centers of Masaka Municipality; Kimaanya/Kyabakuza Division: Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange Division: Kitovu Hospital (NGO))	2833 (Deliveries conducted in gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	103430 (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))	8474 (Inpatients)
Number of outpatients that visited the Govt. health facilities.	103430 (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))	71152 (Outpatients visited gov't facilities)

Vote: 759 Masaka Municipal Council 2016/17 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)
5. Health		
No of trained health related training sessions held.	40 (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))	4 (Sessions)
Number of trained health workers in health centers	22 (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))	17 (Trained)
Non Standard Outputs:	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 H	N/A
<i>Transfers to other govt. units (Current)</i>		7,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,613	7,016
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,613	7,016
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	In Masaka Masaka Municipality Health Department: - 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,	N/A
<i>General Staff Salaries</i>		56,478
<i>Travel inland</i>		864
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>	56,479	56,478
<i>Non Wage Rec't:</i>	7,169	1,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,647	58,232
Output: Healthcare Services Monitoring and Inspection		

Vote: 759 Masaka Municipal Council 2016/17 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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5. Health

Non Standard Outputs:

No. of Lower level Units Visited, No. of Private clinics inspected, No. of Planning meetings held
No. of Seminars conducted, No. of staff paid transport allowance, No. of water & electricity units consumed

Lower level Units Visited, Private clinics inspected, Planning meetings held, water & electricity units paid

Electricity		400
Water		129
Wage Rec't:		
Non Wage Rec't:	10,970	529
Domestic Dev't:		
Donor Dev't:		
Total	10,970	529

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	176 (PE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	0 (No school received any textbook)
Non Standard Outputs:	DEMISdata ,stafflist and wage bill analyse	EMISdata, stafflists and wage bill analysed
General Staff Salaries		291,794
Bank Charges and other Bank related costs		113
Wage Rec't:	291,794	291,794
Non Wage Rec't:		
Domestic Dev't:		113
Donor Dev't:		
Total	291,794	291,907

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (None reported)
No. of pupils enrolled in UPE	0	8310 (Enrolled in UPE)
No. of qualified primary teachers	0	171 (All)
No. of teachers paid salaries	12000 (Pupils in government schools enrooled and UPE disbursed in schools)	171 (Teachers paid salary.)
Non Standard Outputs:	SMC in the municipality trained and supported	7 SMC in the municipality trained and mentored during routine school inspection and visits

Vote: 759 Masaka Municipal Council 2016/17 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

<i>Transfers to Government Institutions</i>		30,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,013	30,884
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,013	30,884

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (None yet)
No. of classrooms rehabilitated in UPE	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>	16,198	0
<i>Donor Dev't:</i>		0
Total	16,198	0

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	251 (Staff members)
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)	4060 (Students enrolled in the 10 USE/UPOLET institutions)
Non Standard Outputs:	Headcounting counting in 10 USE/UPOLET conducted	Headcounting counting in 10 USE/UPOLET conducted

<i>Transfers to Government Institutions</i>		195,739
<i>Wage Rec't:</i>	433,996	0
<i>Non Wage Rec't:</i>	176,686	195,739
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	610,682	195,739

Function: Skills Development

Vote: 759 Masaka Municipal Council 2016/17 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

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (Salaries to Principals, Education Officer, and Inspector of schools paid, operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools carried out.)	27 (Instructors paid salary)
No. of students in tertiary education	0	0 (Not available)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		79,551
<i>Wage Rec't:</i>	79,551	79,551
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,551	79,551

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Principals, Education Officer, and Inspector of schools paid, operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools carried out.	Salaries for the Principal Education Officer & the Inspector of schools paid, operations coordinated, monitoring of school activities done, attending of both National and Local functions done, collection of data from schools carried out.
<i>General Staff Salaries</i>		436,233
<i>Allowances</i>		9,671
<i>Printing, Stationery, Photocopying and Binding</i>		4,635
<i>Maintenance - Vehicles</i>		850
<i>Wage Rec't:</i>	2,240	436,233
<i>Non Wage Rec't:</i>	18,810	15,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,051	451,389

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Report produced)
No. of tertiary institutions inspected in quarter	0	3 (Private and gov't institutions inspected.)
No. of secondary schools inspected in quarter	0	0 (N/A)

Vote: 759 Masaka Municipal Council 2016/17 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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6. Education

No. of primary schools inspected in quarter	124 (All schools in the municipality inspected and monitored)	52 (Schools in the municipality inspected and monitored)
Non Standard Outputs:	All ECD centres monitored and registered in the municipality	None

Wage Rec't:

Non Wage Rec't: 8,750 0

Domestic Dev't:

Donor Dev't:

Total 8,750 0

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding , Ball and games organised	N/A
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Allowances 5,000

Travel inland 10,792

Wage Rec't:

Non Wage Rec't: 3,750 15,792

Domestic Dev't:

Donor Dev't:

Total 3,750 15,792

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

Allowances 1,660

Workshops and Seminars 2,118

Small Office Equipment 60

Electricity 300

Cleaning and Sanitation 300

Travel inland 220

Maintenance - Civil 338

Wage Rec't:

Non Wage Rec't: 8,975 4,996

Domestic Dev't:

Vote: 759 Masaka Municipal Council 2016/17 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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7a. Roads and Engineering

Donor Dev't:

Total	8,975	4,996
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (Less conjection of road by road users, low accidents and improved road life span.)	0 (Less conjection of road by road users, low accidents and improved road life span.)
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Non Standard Outputs:		N/A
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External Debt repayment (Budgeting)		26,243
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Wage Rec't:		0
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Non Wage Rec't:	1,625	26,243
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	1,625	26,243
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
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Length in Km of District roads periodically maintained	0	0 (N/A)
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Length in Km of District roads routinely maintained	0.2 (Mentennce of Roads under Road Fund)	0 (N/A)
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Non Standard Outputs:		N/A
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Development Grant		41,138
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Wage Rec't:		0
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Non Wage Rec't:	284,942	41,138
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Domestic Dev't:		0
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Donor Dev't:		0
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Total	284,942	41,138
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3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
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Length in Km. of rural roads constructed	0	0 (N/A)
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Non Standard Outputs:		N/A
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Roads and Bridges		3,774,917
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	2,032,744	3,774,917
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Donor Dev't:		0
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Vote: 759 Masaka Municipal Council 2016/17 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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7a. Roads and Engineering

Total	2,032,744	3,774,917
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Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:	Payment of salaries done	Payment of salaries done
General Staff Salaries		30,155
Wage Rec't:	30,155	30,155
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	30,155	30,155

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Screening of all projects including USMID	Screening of all projects including USMID done.
General Staff Salaries		3,527
Wage Rec't:	3,527	3,527
Non Wage Rec't:	4,565	
Domestic Dev't:		
Donor Dev't:		
Total	8,092	3,527

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	3,250	0
Domestic Dev't:		

Vote: 759 Masaka Municipal Council 2016/17 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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8. Natural Resources

Donor Dev't:

Total	3,250	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (community of Nyendo/Ssenyange training in wetland management done)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		1,150
Wage Rec't:		
Non Wage Rec't:	1,250	1,150
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,150

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	50 (Women and men trained in ENR monitoring.)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

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:	monitoring pay roll of 7staffs salariies and allowance workshops reportsskill enhancement will reducing unemployment among women,yooth and PWDs therefore reduced	monitoring payroll of 7staff salariies, reducing unemployment among women, youth and PWDs worked on through mentoring
General Staff Salaries		9,848
Electricity		400
Wage Rec't:	9,848	9,848
Non Wage Rec't:	7,250	400

Vote: 759 Masaka Municipal Council 2016/17 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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9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	17,098	10,248
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (1 report change of attitude from the community members to effectively use the locally available resources.IGA Formation works expect participants to start up IGAs to allvate poverty amongst themselves hence reduced dropoutsin schools,reduced domestic distributes. Stationery for smooth runing of department,Increased awareness about government fund andincreased application for CDD funds.funds released to division beneficiary groups hence increased economic empowerment of community groups startup selfhelp groups monitoring all CDD beneficiary group to ensure transparency and accountability in the public. Fuel to ensure actual activities,programmes are smoothly implemented in accordance with the programme guideline 12 sets of MDF meetingsownership of commuinity conerns and finding solution then forwarding to council or slum dwellers. Availing relvant information to the public about MDF.)	2 (The Senior community development officer and his assistants.)
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Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:	10,500	0
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Domestic Dev't:

Donor Dev't:

Total	10,500	0
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Output: Adult Learning

No. FAL Learners Trained	47 (25 instructors paid expect to teach adult learners hence reduced illtracy in our community. Stationery learners are given writing materials to ensure that they are in confortable learning enviroment.printing certificates for the learners.examed done inspected and marking done submission of reports to the line ministry)	60 (Learners trained)
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Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:	1,250	0
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Domestic Dev't:

Donor Dev't:

Total	1,250	0
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Output: Support to Public Libraries

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs 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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9. Community Based Services

Non Standard Outputs:

total of 13612 books catalogued 8 TPC meeting attended four social service meeting attended. Routine shelving of booking of books on shelves. 300 incoming and outgoing books registered. 13612 books entered in accession register. 2 staff members appraised.

All new books properly catalogued, received the following items; 700 children books from Book Aid International ,20 e-readers ,1 charging station for e-readers and one safe from World reader through National Library

Wage Rec't:

Non Wage Rec't:

4,000

0

Domestic Dev't:

Donor Dev't:

Total**4,000****0**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

5 (1Report oriantation youth leaders equip them with Gender policies ,roles and responisabilities of youth leader. Report on supervision of day and children play centre and dissaminated to key staked holders.consultative meetings on how handle concerns of abandoned children and action plan /recommmendations assigned the different stakholder to accomplish them. Reduced HIV infection ,reduced rape and defilment case in the municipiaplity,reduced street children., recognising these international days very important for refectation and seeking for more support to vunerable children .)

103 (Juveniles settled)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

3,250

0

Domestic Dev't:

Donor Dev't:

Total**3,250****0**

Output: Support to Youth Councils

No. of Youth councils supported

()

4 (Youth Concils given backup support.)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

19,943

0

Domestic Dev't:

Donor Dev't:

Total**19,943****0**

Output: Support to Disabled and the Elderly

Vote: 759 Masaka Municipal Council 2016/17 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)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	1 (report of the international PWDS day. 10 newly formed groups for the PWDS, report on monitoring of the PWDS beneficiary projects, support supervision report. Four set of meeting of PWDS executive committee. List of beneficiary groups and photos to ensuring groups are facilitated.)	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,979	0
Domestic Dev't:		
Donor Dev't:		
Total	1,979	0

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	Senior Planner's salary verified and paid, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLCs done, National training workshops (Budgeting and CB) attended.
General Staff Salaries		3,394
Wage Rec't:	3,394	3,394
Non Wage Rec't:	6,091	0
Domestic Dev't:		
Donor Dev't:		
Total	9,485	3,394
Output: Management Information Systems		

Non Standard Outputs:	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	None
Travel inland		1,044
Wage Rec't:		

Vote: 759 Masaka Municipal Council 2016/17 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)
10. Planning		
Non Wage Rec't:	1,250	1,044
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,044

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

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,mentenance of furniture and fi	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, maintenance of furniture and fixturers plus equipment done.
General Staff Salaries		10,033
Workshops and Seminars		1,180
Electricity		100
Travel inland		520
Wage Rec't:	10,035	10,033
Non Wage Rec't:	5,000	1,800
Domestic Dev't:		
Donor Dev't:		
Total	15,035	11,833

Output: Internal Audit

No. of Internal Department Audits	0	0 (N/A)
Date of submitting Quaterly Internal Audit Reports	15-09-2016 (Production of quartery 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.)	30-07-2016 (Production of Q4 report 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 assets and facilities done.)
Non Standard Outputs:		N/A
Workshops and Seminars		720
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	29,981	3,220
Domestic Dev't:		
Donor Dev't:		

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs 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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11. Internal Audit

<i>Total</i>	29,981	3,220
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,021,128	1,021,123
<i>Non Wage Rec't:</i>	547,650	547,650
<i>Domestic Dev't:</i>	3,793,709	3,793,709
<i>Donor Dev't:</i>		
<i>Total</i>	5,362,482	5,362,482

Vote: 759 Masaka Municipal Council 2016/17 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 46 members of administration department done, pension processed and paid; Monthly allowances for committees and staff paid on monthly basis, Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule. Development of a client chatter done, and development of a training policy payment of litigation costs to Gwavus done, fines and penalties between Batata and Masaka Municipal council over park issues done, workshops and seminars attended, maintenance of furniture and fixtures plus equipment.	Payment of Staff salaries for all the departmental staff done, Monthly allowances for committees and staff paid, multi-sectoral monitoring exercise funded, local services provided, needs assessment carried out. Workshops and seminars attended, maintenance	0	Management of taxi parks.
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Expenditure

211101 General Staff Salaries	189,274	47,319	25.0%
211103 Allowances	18,500	1,963	10.6%
212105 Pension for Local Governments	0	45,102	N/A
212107 Gratuity for Local Governments	0	6,457	N/A
213002 Incapacity, death benefits and funeral expenses	4,500	600	13.3%
221001 Advertising and Public Relations	4,000	3,836	95.9%
221002 Workshops and Seminars	18,000	3,429	19.1%
221007 Books, Periodicals & Newspapers	2,500	228	9.1%
221008 Computer supplies and Information Technology (IT)	2,500	300	12.0%
221012 Small Office Equipment	3,500	780	22.3%
223004 Guard and Security services	18,000	400	2.2%
223005 Electricity	6,000	3,982	66.4%
223006 Water	7,000	80	1.1%
225001 Consultancy Services- Short term	3,000	920	30.7%

Vote: 759 Masaka Municipal Council 2016/17 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

225002 Consultancy Services- Long-term	7,500	1,775	23.7%	
227001 Travel inland	35,000	6,440	18.4%	
227004 Fuel, Lubricants and Oils	18,000	5,000	27.8%	
228004 Maintenance – Other	6,500	7,748	119.2%	
Wage Rec't:	189,274	Wage Rec't: 47,319	Wage Rec't: 25.0%	
Non Wage Rec't:	564,387	Non Wage Rec't: 89,040	Non Wage Rec't: 15.8%	
Domestic Dev't:	30,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	783,661	Total 136,359	Total 17.4%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (staff salaries paid by 28th of every month;)	98 (Staff salaries paid by 28th of each month.)	98.99	None
%age of staff appraised	80 (staff in all departments and schools appraised performance agreements for HODs developed;)	60 (Staff in all most departments and schools appraised Performance agreements for HODs developed;)	75.00	
%age of LG establish posts filled	69 (percent of established posts filled)	69 (percent of established posts filled)	100.00	

Vote: 759 Masaka Municipal Council 2016/17 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

%age of pensioners paid by 28th of every month	90 (staff salaries paid; pension and gratuity paid; Transport for SPO and PO paid; Capacity needs assessment carried out; human resource planning; recruitment; wage, pension and gratuity budgeted; payrolls cleaning and updating, payroll records updated; pension and gratuity processes; payslips printed; payroll reports and schedules prepared on a monthly basis; performance appraisal for staff conducted; staff motivation policy developed; staff database created; capacity building workplan developed with linkage between the Capacity building plan and infrastructure investment plan done; preparation of the detailed layout plans for Kitabazi area; a vacant 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 stake holders meetings done; establishment of daily commodity 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 Management done; workshops and seminars organised and attended; staff training conducted; purchase of office furniture for core offices and boardroom done)	50 (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 appraisal conducted.)	55.56	
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Vote: 759 Masaka Municipal Council 2016/17 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

Non Standard Outputs:	payrolls prepared; IPPS updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.	Payrolls prepared; IPPS updates made; transfers, new entries effected; confirmations and salary transition effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center.
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Expenditure

221002 Workshops and Seminars	154,253	8,272	5.4%
221014 Bank Charges and other Bank related costs	0	67	N/A
228003 Maintenance – Machinery, Equipment & Furniture	91,800	10,340	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,626	0	0.0%
Domestic Dev't:	494,353	18,679	3.8%
Donor Dev't:		0	0.0%
Total	547,979	18,679	3.4%

Output: Assets and Facilities Management

No. of monitoring reports generated	2 (Produced)	3 (Done)	150.00	None
No. of monitoring visits conducted	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	3 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,500	1,210	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,210	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,210	48.4%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		0	None
Printing of payrolls done			
Expenditure			
227001 Travel inland	13,000	440	3.4%

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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:	13,000	Non Wage Rec't:	440	Non Wage Rec't:	3.4%
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	13,000	Total	440	Total	3.4%

Output: Records Management Services

%age of staff trained in Records Management	50 (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,)	0 (N/A)	.00	None
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Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	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%
Total	20,000	Total	0	Total	0.0%

Output: Procurement Services

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.	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	0	None
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Expenditure

227001 Travel inland	18,000	371	2.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	371	Non Wage Rec't:	0.7%
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	50,000	Total	371	Total	0.7%

Vote: 759 Masaka Municipal Council 2016/17 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

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	()	0 (N/A)	0	None
No. of vehicles purchased	()	0 (N/A)	0	
No. of administrative buildings constructed	2 (fencing of a parameter wall done, procurement of a departmental vehicle done)	0 (N/A)	.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	1 (Renovation of TCS Residence done)	0	
No. of computers, printers and sets of office furniture purchased	1 (TV and a decoder purchased for the TC's residence.)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

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:	95,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & 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	30/09/2017 (Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. Sensitisation of tax payers through radio programmes for the entire Municipality done,	31/10/2016 (Annual financial performance report for FY 2016/2017 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done.)	#Error	None
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Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs 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

meetings and other workshops held at both higher Local Governments and Lower Local Governments, Identifying new local revenue sources, Adoption of the best practices of revenue enhancement plan done. Monitoring and mentoring of staff in Divisions done on quarterly basis within the Municipality, maintenance of IFMS plus equipment, furniture and fixtures.)

Non Standard Outputs:	Salaries and wages paid to staff on monthly basis, valuation and revaluation of council assets within the Municipality.	Salaries and wages paid to staff on monthly basis
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Expenditure

221101 General Staff Salaries	150,751	37,688	25.0%		
221002 Workshops and Seminars	6,500	8,980	138.2%		
221008 Computer supplies and Information Technology (IT)	5,500	900	16.4%		
221010 Special Meals and Drinks	4,500	1,190	26.4%		
221011 Printing, Stationery, Photocopying and Binding	15,000	12,536	83.6%		
221012 Small Office Equipment	2,500	480	19.2%		
221017 Subscriptions	5,500	752	13.7%		
224004 Cleaning and Sanitation	0	595	N/A		
225001 Consultancy Services- Short term	3,500	3,900	111.4%		
227001 Travel inland	18,000	6,819	37.9%		
227004 Fuel, Lubricants and Oils	8,500	4,000	47.1%		
228003 Maintenance – Machinery, Equipment & Furniture	0	980	N/A		
Wage Rec't:	150,751	Wage Rec't:	37,688	Wage Rec't:	25.0%
Non Wage Rec't:	311,368	Non Wage Rec't:	41,131	Non Wage Rec't:	13.2%
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	462,119	Total	78,819	Total	17.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2454596000 (A value of UGX 2,454,596,000 will be collected during the financial year.)	673371000 (Of which shs.541,281,000 was opening balance on General Fund .)	27.43	Revenue collection in the taxi park was difficult due to unstreamlined agreements and political pronouncements.
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Vote: 759 Masaka Municipal Council 2016/17 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	54000000 (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.)	5291000 (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.)	9.80	
Value of LG service tax collection	88707000 (Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Benchmark studies to other local Governments done, creation of a data bank. Valuation of Council assets and revaluation of properties.)	23201000 (Masaka Municipal-wide [Government, self and private] employees & other residents of municipality not working locally. Enhancement of a data bank.)	26.15	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	3,000	1,096	36.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	4,612	461.2%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	14.2%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	14.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/05/2016 (the date for approving draft budget and annual workplan is 22/05/2016)	21/4/2016 (The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers.)	#Error	None
Date of Approval of the Annual Workplan to the Council	28/04/2016 (The Municipal Annual Workplan for FY 2016/17 approved by Masaka Municipal Council sitting at the Municipal Chambers. Preparation of budget Framework paper and on-ward submission to all relevant offices and relevant line ministries done.)	21/04/2016 (In the sitting of Full Council Min O5.)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	5,500	350	6.4%	

Vote: 759 Masaka Municipal Council 2016/17 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

221011 Printing, Stationery, Photocopying and Binding	2,500	510	20.4%	
227001 Travel inland	30,500	5,660	18.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,000	6,520	8.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,000	6,520	8.2%	

Output: LG Expenditure management Services

Non Standard Outputs:	Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done.	Collection of cash releases from MOFPED done, Compilation of Audit queries done, Tax defaulters exercises done, preparation of Credit control cards, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done.	0	None
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Expenditure

221002 Workshops and Seminars	4,500	2,875	63.9%	
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	490	14.0%	
227001 Travel inland	10,500	210	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	3,875	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	3,875	9.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2017 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentorinmg of Lower Local Government staff in book keeping and preparation of final accounts	26/08/2016 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Offices and other relevant offices done, preparation of reconciliations done, ledger control cards updated, Procurement of printed stationery done, monitoring and mentorinmg of Lower Local Government staff in book keeping and preparation of final accounts done.)	#Error	Update of the OBT Tool done in the middle of the first month after Q1 by the MoFPED.
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Vote: 759 Masaka Municipal Council 2016/17 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

done.)		
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries an the last day of each quarter.	Quarterly progress reports prepared and submitted to relevant offices and ministries..

Expenditure

221002 Workshops and Seminars	6,500	2,618	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	2,618	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	2,618	5.2%

Output: Integrated Financial Management System

	0	N/A
Non Standard Outputs:	N/A	
Expenditure		

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

	0	None
Non Standard Outputs:	Cordination of Council activities monitoring of projects under implementation,convening of Council and standing Committee Meetings,Swearing in of newly elected Councillors,Induction of newly elected councillors, and acquisition of legal books.	Cordination of Council activities done, monitoring of projects under implementation done, convened 2 Council meetings and 3 standing Committee Meetings, Legal books acquired.

Vote: 759 Masaka Municipal Council 2016/17 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

227001 Travel inland	4,000	1,030	25.7%	
211101 General Staff Salaries	31,835	7,959	25.0%	
221002 Workshops and Seminars	3,500	1,743	49.8%	
223005 Electricity	2,500	300	12.0%	
223006 Water	2,500	325	13.0%	
Wage Rec't:	31,835	Wage Rec't: 7,959	Wage Rec't: 25.0%	
Non Wage Rec't:	42,050	Non Wage Rec't: 3,398	Non Wage Rec't: 8.1%	
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	73,885	Total 11,357	Total 15.4%	

Output: Standing Committees Services

Expenditure

211103 Allowances	139,783	30,088	21.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	139,783	Non Wage Rec't: 30,088	Non Wage Rec't: 21.5%	
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	139,783	Total 30,088	Total 21.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 None

Non Standard Outputs: salaries for staff paid, extension serves rendered quarterly salaries paid, agric extension services rendered

Expenditure

211101 General Staff Salaries	28,576	7,144	25.0%	
227001 Travel inland	6,219	660	10.6%	

Vote: 759 Masaka Municipal Council 2016/17 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:	28,576	Wage Rec't:	7,144	Wage Rec't:	25.0%
Non Wage Rec't:	6,219	Non Wage Rec't:	660	Non Wage Rec't:	10.6%
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	34,795	Total	7,804	Total	22.4%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	3000 (over three thousand business issued with licenses)	1000 (Issued with licenses)	33.33	None
No of businesses inspected for compliance to the law	3000 (three thousand businesses inspected)	750 (Businesses inspected throughout the municipality)	25.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Six trade sensitization meetings organised)	1 (One sensitization meeting held)	16.67	
No of awareness radio shows participated in	4 (4 radio talk shows participated in.)	0 (Participated in none)	.00	
Non Standard Outputs:		Enforcement of trade order enhanced.		

Expenditure

223001 Property Expenses	0	3,600	N/A
225001 Consultancy Services- Short term	0	5,976	N/A
227001 Travel inland	5,000	6,004	120.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	15,580	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	15,580	74.2%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	15 (15 cooperatives supervised)	15 (cooperative societies supervised)	100.00	None
No. of cooperative groups mobilised for registration	10 (Ten new cooperatives groups mobilized)	3 (Cooperative groups mobilized)	30.00	
No. of cooperatives assisted in registration	4 (four cooperatives registered)	2 (Cooperative group registered)	50.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 759 Masaka Municipal Council 2016/17 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:	18,000	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%
Total	18,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

		0	None
Non Standard Outputs:	No. of schools inspected for standards, No. of HMIS reports collected and compiled, No. of Workshops conducted, No. of Food handlers medically examined, No. of condoms distributed	32 schools inspected for standards, HMIS reports collected and compiled, Food handlers medically examined & condoms distributed	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,677	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%
Total	12,677	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

		0	None
Non Standard Outputs:	No. of Workshops, Seminars & sensitization meetings conducted	None	

Expenditure

228004 Maintenance – Other		0	150	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:		2,860	150	Non Wage Rec't: 5.2%	
Domestic Dev't:			0	Domestic Dev't: 0.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		2,860	150	Total 5.2%	

Vote: 759 Masaka Municipal Council 2016/17 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

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	4448 (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. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	1661 (immunised appropriately)	37.34	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In All the 52 villages/cells in Masaka Municipality;; - Each village has 2 VHTs)	96 (Percent of all the 52 villages/ cells in Masaka Municipality with functional VHTs - Each village has 2 VHTs)	106.67	
% age of approved posts filled with qualified health workers	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))	80 (percent of approved posts filled with qualified staff)	81.63	
No and proportion of deliveries conducted in the Govt. health facilities	5017 (In health centers of Masaka Municipality; Kimaanya/Kyabakuza Division: Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange Division: Kitovu Hospital (NGO))	2833 (Deliveries conducted in gov't health facilities)	56.47	
Number of inpatients that visited the Govt. health facilities.	103430 (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))	8474 (Inpatients)	8.19	

Vote: 759 Masaka Municipal Council 2016/17 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

Number of outpatients that visited the Govt. health facilities.	103430 (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))	71152 (Outpatients visited gov't facilities)	68.79	
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No of trained health related training sessions held.	40 (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))	4 (Sessions)	10.00	
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Number of trained health workers in health centers	22 (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))	17 (Trained)	77.27	
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Non Standard Outputs:	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)	N/A		
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Expenditure

263104 Transfers to other govt. units (Current)	38,450	7,016	18.2%	
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Vote: 759 Masaka Municipal Council 2016/17 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,450	<i>Non Wage Rec't:</i>	7,016	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,450	Total	7,016	Total	18.2%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

			0	N/A
Non Standard Outputs:	In Masaka Masaka Municipality Health Department: - 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,	N/A		

Expenditure

211101 General Staff Salaries	225,914	56,478	25.0%
227001 Travel inland	1,868	864	46.3%
227004 Fuel, Lubricants and Oils	11,069	890	8.0%
<i>Wage Rec't:</i>	225,914	<i>Wage Rec't:</i> 56,478	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	28,674	<i>Non Wage Rec't:</i> 1,754	<i>Non Wage Rec't:</i> 6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	254,588	Total 58,232	Total 22.9%

Output: Healthcare Services Monitoring and Inspection

			0	N/A
Non Standard Outputs:	No. of Lower level Units Visited, No. of Private clinics inspected, No. of Planning meetings held No. of Seminars conducted, No. of staff paid transport allowance, No. of water & electricity units consumed	Lower level Units Visited, Private clinics inspected, Planning meetings held, water & electricity units paid		

Expenditure

223005 Electricity	2,030	400	19.7%
223006 Water	1,540	129	8.4%

Vote: 759 Masaka Municipal Council 2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,881	Non Wage Rec't:	529	Non Wage Rec't:	1.2%
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	43,881	Total	529	Total	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	176 (PE schools: Katwe/Butegeo (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	0 (No school received any textbook)	.00	Inadequate teachers
Non Standard Outputs:	DEMISdata ,stafflist and wage bill analysed	EMISdata, stafflists and wage bill analysed		

Expenditure

211101 General Staff Salaries	1,167,175	291,794	25.0%		
221014 Bank Charges and other Bank related costs	0	113	N/A		
Wage Rec't:	1,167,175	Wage Rec't:	291,794	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	113	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,167,175	Total	291,907	Total	25.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	927 (Throughout the municipality in UPE schools)	0 (N/A)	.00	Inadequate teachers.
No. of Students passing in grade one	234 (From 2016 results of PLE for UPE schools in the municipality)	0 (N/A)	.00	
No. of student drop-outs	()	0 (None reported)	0	
No. of pupils enrolled in UPE	8310 (Enrolled in UPE)	8310 (Enrolled in UPE)	100.00	
No. of qualified primary teachers	171 (All)	171 (All)	100.00	

Vote: 759 Masaka Municipal Council 2016/17 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 teachers paid salaries	12000 (Pupils in government schools enrooled and UPE disbursed in schools)	171 (Teachers paid salary.)	1.43	
Non Standard Outputs:	SMC in the municipality trained and supported	7 SMC in the municipality trained and mentored during routine school inspection and visits		

Expenditure

291001 Transfers to Government Institutions	100,052	30,884	30.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	100,052	30,884	Non Wage Rec't:	30.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,052	30,884	Total	30.9%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of a storeyed Building (4 classrooms))	0 (None yet)	.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,791	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,791	0	Total	0.0%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	986 (Students sat 'O' level)	0 (N/A)	.00	None
No. of students passing O level	742 (Passed 'O' Level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	251 (Staff members)	251 (Staff members)	100.00	
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)	4060 (Students enrolled in the 10 USE/UPOLET institutions)	98.00	

Vote: 759 Masaka Municipal Council 2016/17 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: Headcounting counting in 10 USE/UPOLET conducted Headcounting counting in 10 USE/UPOLET conducted

Expenditure

291001 Transfers to Government Institutions	706,743	195,739	27.7%
Wage Rec't:	1,735,983	0	0.0%
Non Wage Rec't:	706,743	195,739	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,442,726	195,739	8.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (Salaries to Principla ,Education Officer ,and Inspector of schools paid ,operationoperations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools caried out .)	27 (Instructors paid salary)	100.00	N/A
No. of students in tertiary education	()	0 (Not available)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	318,202	79,551	25.0%
Wage Rec't:	318,202	79,551	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	318,202	79,551	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries to Principla ,Education Officer ,and Inspector of schools paid ,operationoperations coordinated,monitoring school activities,attending of both National and Local functions ,collection of data from schools caried out .	Salaries for the Principal Education Officer & the Inspector of schools paid, operations coordinated, monitoring of school activities done, attending of both National and Local functions done, collection of data from schools caried out .	0	None
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Expenditure

Vote: 759 Masaka Municipal Council 2016/17 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

211101 General Staff Salaries	8,961	436,233	4868.1%
211103 Allowances	6,500	9,671	148.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	4,635	57.9%
228002 Maintenance - Vehicles	0	850	N/A
Wage Rec't:	8,961	Wage Rec't: 436,233	Wage Rec't: 4868.1%
Non Wage Rec't:	75,241	Non Wage Rec't: 15,156	Non Wage Rec't: 20.1%
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	84,202	Total 451,389	Total 536.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Report prodeced)	1 (Report prodeced)	100.00	None
No. of tertiary institutions inspected in quarter	3 (Private and gov't institutions inspected.)	3 (Private and gov't institutions inspected.)	100.00	
No. of secondary schools inspected in quarter	()	0 (N/A)	0	
No. of primary schools inspected in quarter	124 (All schools in the municipality inspected and monitored)	52 (Schools in the municipality inspected and monitored)	41.94	
Non Standard Outputs:	All ECD centres monitored and regidtered in the municipality	None		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	35,000	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%
Total	35,000	Total 0	Total 0.0%

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding , Ball and games organised	N/A	0	N/A
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Expenditure

211103 Allowances	5,000	5,000	100.0%
227001 Travel inland	10,000	10,792	107.9%

Vote: 759 Masaka Municipal Council 2016/17 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	15,792	Non Wage Rec't:	105.3%
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	15,000	Total	15,792	Total	105.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Expenditure

211103 Allowances	4,000	1,660	41.5%
221002 Workshops and Seminars	5,000	2,118	42.4%
221012 Small Office Equipment	4,000	60	1.5%
223005 Electricity	2,000	300	15.0%
224004 Cleaning and Sanitation	0	300	N/A
227001 Travel inland	2,000	220	11.0%
228001 Maintenance - Civil	0	338	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,500	Non Wage Rec't:	4,996	Non Wage Rec't:	13.7%
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	36,500	Total	4,996	Total	13.7%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	85 (Less conjection of road by road users, low accidents and improved road life span.)	0 (Less conjection of road by road users, low accidents and improved road life span.)	.00	None
Non Standard Outputs:		N/A		

Expenditure

321606 External Debt repayment (Budgeting)	0	26,243	N/A
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Vote: 759 Masaka Municipal Council 2016/17 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:	6,500	Non Wage Rec't:	26,243	Non Wage Rec't:	403.7%
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	6,500	Total	26,243	Total	403.7%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	5.3 (Mentennce of Roads under Road Fund)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263370 Development Grant	1,139,766		41,138		3.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,139,766	Non Wage Rec't:	41,138	Non Wage Rec't:	3.6%
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	1,139,766	Total	41,138	Total	3.6%

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	0.54 (Construction of Edward Avenue done)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

312103 Roads and Bridges	8,130,976	3,774,917	46.4%
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:	8,130,976	Domestic Dev't: 3,774,917	Domestic Dev't: 46.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,130,976	Total 3,774,917	Total 46.4%

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:	Payment of salaries done	Payment of salaries done	0	None
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Expenditure

211101 General Staff Salaries	120,619	30,155	25.0%
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Vote: 759 Masaka Municipal Council 2016/17 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:	120,619	Wage Rec't:	30,155	Wage Rec't:	25.0%
Non Wage Rec't:		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%
Total	120,619	Total	30,155	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

				0	None	
Non Standard Outputs:	Screening of all projects including USMID.	Screening of all projects including USMID done.				
<i>Expenditure</i>						
211101 General Staff Salaries	14,108		3,527		25.0%	
	Wage Rec't:	14,108	Wage Rec't:	3,527	Wage Rec't:	25.0%
	Non Wage Rec't:	18,260	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%
	Total	32,368	Total	3,527	Total	10.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	500 (In schools that received tree seedlings.)	0 (N/A)	.00	
Non Standard Outputs:	Beautification of green spaces within the Municipality.	N/A		

Expenditure

Wage Rec't:		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%
Total	13,000	Total	0	Total	0.0%

Vote: 759 Masaka Municipal Council 2016/17 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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8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 communities - of Nyendo/Ssenyange, Kimanya/Kyabakuza and Katwe/Butego training in wetland management done)	0 (N/A)	.00	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,000	1,150	23.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,150	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,150	23.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	230 (300 people in Masaka municipality trained and sensitised on environment compliance done.)	50 (Women and men trained in ENR monitoring.)	21.74	None
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Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 None

Vote: 759 Masaka Municipal Council 2016/17 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

Non Standard Outputs:	monitoring pay roll of 7staffs salaries and allowance workshops reportsskill enhancement will reducing unemployment among women,yooth and PWDs therefore reduced robbery in the community. HIV/AIDS increased awareness and reduced HIV infection among the dults and children.gender empowerment increased awareness of existing gender policies and how to handle challenging situations.support supervision ensuring propare utilization of funds given to different groups, reports for defferent workshops attended and dissminating lessons learnt o the MTPCI and LPO for fuel ensuring that all activities are planned	monitoring payroll of 7staff salariies, reducing unemployment among women, youth and PWDs worked on through mentoring
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Expenditure

211101 General Staff Salaries	39,391	9,848	25.0%		
223005 Electricity	0	400	N/A		
Wage Rec't:	39,391	Wage Rec't:	9,848	Wage Rec't:	25.0%
Non Wage Rec't:	29,000	Non Wage Rec't:	400	Non Wage Rec't:	1.4%
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	68,391	Total	10,248	Total	15.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (3 reports change of attitude from the community members to effectively use the locally avaiable resources.IGA Formation works expect participants to start up IGAs to allivate poverty amongst themselves hence reduced dropoutsin schools,reduced domestic distributes. Stationery for smooth runing of department,Increased awareness about government fund andincreased application for CDD funds.funds released to division beneficiary groups hence increased economic empowerment of community groups startup selfhelp groups monitoring all CDD beneficiary group to ensure transparency	2 (The Senior community development officer and his assistants.)	20.00	Securing approval for recruitment of required staff by Ministry of Public Service.
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Vote: 759 Masaka Municipal Council 2016/17 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

and accountability in the public. Fuel to ensure actual activities, programmes are smoothly implemented in accordance with the programme guideline 12 sets of MDF meetings ownership of community concerns and finding solution then forwarding to council or slum dwellers. Availing relevant information to the public about MDF.)

Non Standard Outputs: 6 reports on different sensitization members expect to gain knowledge on the different topic disseminated. N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	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%
Total	42,000	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	189 (25 instructors paid expect to teach adult learners hence reduced illtracy in our community. Stationery learners are given writing materials to ensure that they are in comfortable learning environment. printing certificates for the learners. exam done inspected and marking done submission of reports to the line ministry)	60 (Learners trained)	31.75	N/A
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Non Standard Outputs: number of churches and NGOs this will increase the number of adult learners to reduce on the illtracy in the community N/A

Expenditure

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%
Total	5,000	Total	0	Total	0.0%

Output: Support to Public Libraries

Vote: 759 Masaka Municipal Council 2016/17 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

Non Standard Outputs:	<p>total of 13612 books catalogued</p> <p>8 TPC meeting attended four social service meeting attended. Routine shelving of booking of books on shelves. 300 incoming and outgoing books registered. 13612 books entered in accession register. 2 staff members appraised. Equipments for smooth running of the office and maintaining the public library clean. Communication for prepare coordination of section activities. Receipt from the national library, Work shop reports and line ministry stamps on received reports. security of premises improved and all relevant information maintained in a software well.</p>	<p>All new books properly catalogued, received the following items; 700 children books from Book Aid International, 20 e-readers, 1 charging station for e-readers and one safe from World reader through National Library</p>	0	None
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	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%
Total	16,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	<p>15 (report orientation youth leaders equip them with Gender policies, roles and responsibilities of youth leader. Report on supervision of day and children play centre and disseminated to key stakeholders. consultative meetings on how handle concerns of abandoned children and action plan / recommendations assigned the different stakeholder to accomplish them. Reduced HIV infection, reduced rape and defilement case in the municipality, reduced street children, recognising these international days very important for reflection and seeking for more support to</p>	103 (Juveniles settled)	686.67	N/A
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Vote: 759 Masaka Municipal Council 2016/17 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

vulnerable children .)

Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	16 (report on international celebration ensuring beneficiary youth as real residents in the municipality, assessing the viability of indented beneficiary groups, discussion of the field appraisal report group per group this lead to DTPC to selection of group which met the minimum conditions then forwarded to the forwarded to division executive for approval. SATC submit the groups to town clerk of the MMC for tabling in MTPC and MEC. all the above are evidenced in the different minutes captured during their deliberation. Monitoring to enforce value for money, raise awareness on how to access YLP funds communication thus air time and internet subscription for smooth coordination of sector activities. Fuel to ensure that all activities are implemented in accordance with the group work plan.)	4 (Youth Councils given backup support.)	25.00	N/A
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Non Standard Outputs:

N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	79,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,773	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

Vote: 759 Masaka Municipal Council 2016/17 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

No. of assisted aids supplied to disabled and elderly community	4 (report of the international PWDs day. 10 newly formed groups for the PWDS, report on monitoring of the PWDS beneficiary projects, support supervision report. Four set of meeting of PWDs executive committee. List of beneficiary groups and photos to ensuring groups are facilitated.)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,916	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%
Total	7,916	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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.	Senior Planner's salary verified and paid, 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.	0	None
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Expenditure

Vote: 759 Masaka Municipal Council 2016/17 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

211101 General Staff Salaries	13,575		3,394		25.0%
Wage Rec't:	13,575	Wage Rec't:	3,394	Wage Rec't:	25.0%
Non Wage Rec't:	24,365	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%
Total	37,940	Total	3,394	Total	8.9%

Output: Management Information Systems

Non Standard Outputs:	MIS well managed (with relevant information, updated data, timely produced and adequately covering all divisions and sectors), LoGICS data entry & reports done, a one stop Data bank developed at the municipal level in the Planning Unit.	None	0	N/A
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Expenditure

227001 Travel inland	5,000	1,044	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,044	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,044	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Vote: 759 Masaka Municipal Council 2016/17 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

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, maintenance of furniture and fixtures plus equipment.	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, maintenance of furniture and fixtures plus equipment done.
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Expenditure

211101 General Staff Salaries	40,130		10,033		25.0%
221002 Workshops and Seminars	3,600		1,180		32.8%
223005 Electricity	0		100		N/A
227001 Travel inland	9,200		520		5.7%
Wage Rec't:	40,130	Wage Rec't:	10,033	Wage Rec't:	25.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,800	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	60,130	Total	11,833	Total	19.7%

Output: Internal Audit

No. of Internal Department Audits	()	0 (N/A)	0	None
Date of submitting Quarterly Internal Audit Reports	15-09-2016 (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.)	30-07-2016 (Production of Q4 report 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 assets and facilities done.)	#Error	
Non Standard Outputs:	n/a	N/A		

Expenditure

221002 Workshops and Seminars	23,122	720	3.1%		
227001 Travel inland	39,500	2,500	6.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,922	Non Wage Rec't:	3,220	Non Wage Rec't:	2.7%
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	119.922	Total	3.220	Total	2.7%

Vote: 759 Masaka Municipal Council 2016/17 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,084,494	<i>Wage Rec't:</i>	1,021,123	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	4,097,576	<i>Non Wage Rec't:</i>	547,650	<i>Non Wage Rec't:</i>	13.4%
<i>Domestic Dev't:</i>	8,815,120	<i>Domestic Dev't:</i>	3,793,709	<i>Domestic Dev't:</i>	43.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,997,190	Total	5,362,482	Total	31.5%

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		11,503,371	3,879,962
Sector: Agriculture				17,000	0
LG Function: District Commercial Services				17,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,000	0
LCII: Katwe				17,000	0
Item: 311101 Land					
Improvement of the relocation site of the market	below Masaka sec school	Locally Raised Revenues	N/A	17,000	0
Sector: Works and Transport				9,410,742	3,816,055
LG Function: District, Urban and Community Access Roads				9,270,742	3,816,055
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				8,130,976	3,774,917
LCII: Katwe				8,130,976	3,774,917
Item: 312103 Roads and Bridges					
Rehabilitation of edward avenue,jathebi street,Ssesse street		Urban Discretionary Development Equalization Grant	Works Underway (Earthworks ongoing)	8,130,976	3,774,917
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,139,766	41,138
LCII: Katwe				1,139,766	41,138
Item: 263370 Development Grant					
Mentenance of Roads under Road Fund	Etire Municipality	Urban Discretionary Development Equalization Grant	N/A	1,139,766	41,138
LG Function: Municipal Services				140,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				140,000	0
LCII: Katwe				140,000	0
Item: 312201 Transport Equipment					
Procurement ofadepartmenta lvehicle done	Engeneering dept	Development Grant	N/A	25,000	0
Procurement of a Garbage truck	Engeneering dept	Development Grant	N/A	115,000	0
Sector: Education				2,050,629	63,907
LG Function: Pre-Primary and Primary Education				49,090	14,874
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,000	0
LCII: Katwe				4,000	0
Item: 312101 Non-Residential Buildings					

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		11,503,371	3,879,962
Monitoring of schools	Katwe ward	Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,090	14,874
LCII: Butego				25,005	8,142
Item: 291001 Transfers to Government Institutions					
Kiyimbwe Primary School	Butego ward	Sector Conditional Grant (Non-Wage)	N/A	8,826	1,643
Municipal Education Deapartment Inspection and Monitoring		conditional Grant to Prim	N/A	10,000	4,826
St.Bruno Ssaza	Butego ward	Sector Conditional Grant (Non-Wage)	N/A	6,179	1,673
LCII: Katwe				20,086	6,732
Item: 291001 Transfers to Government Institutions					
Hill road Public	Katwe	Sector Conditional Grant (Non-Wage)	N/A	15,045	5,056
Bwala Primary School	Katwe ward	Sector Conditional Grant (Non-Wage)	N/A	5,041	1,676
LG Function: Secondary Education				1,956,538	49,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,956,538	49,033
LCII: Butego				79,169	12,717
Item: 291001 Transfers to Government Institutions					
Monitoring and inspection of Secondary schools		Conditional Grant secondary	N/A	25,000	0
St. Bruno Sserunkuuma SS Ssaza	Butego	Sector Conditional Grant (Non-Wage)	N/A	54,169	12,717
LCII: Katwe				1,877,369	36,315
Item: 264102 Contributions to Autonomous Institutions (Wage Subventions)					
wage for secondary Teachers	secondary schools	Sector Conditional Grant (Non-Wage)	N/A	1,735,983	0
Item: 291001 Transfers to Government Institutions					
Bwala sss	Katwe div	Sector Conditional Grant (Non-Wage)	N/A	34,341	10,632
Masaka Islamic sss	BUTEGO	Sector Conditional Grant (Non-Wage)	N/A	61,785	15,461

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katwe/Butege		<i>LCIV: Masaka Municipality</i>		11,503,371	3,879,962
Masaka Academy sss	Katwe	Sector Conditional Grant (Non-Wage)	N/A	45,261	10,223
<i>LG Function: Education & Sports Management and Inspection</i>				45,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				45,000	0
LCII: Katwe				45,000	0
Item: 312201 Transport Equipment					
procurement of a vehicle done	Katwe ward	Development Grant	N/A	45,000	0
Sector: Public Sector Management				25,000	0
<i>LG Function: District and Urban Administration</i>				25,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				25,000	0
LCII: Katwe				25,000	0
Item: 312201 Transport Equipment					
Procurement of a departmental vehicle	katwe	Locally Raised Revenues	N/A	25,000	0

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		250,528	82,065
Sector: Education				250,528	82,065
LG Function: Pre-Primary and Primary Education				34,845	10,072
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,845	10,072
LCII: Kimaanya				20,207	5,621
Item: 291001 Transfers to Government Institutions					
Blessed Sacrament Kimanya Primary School	Kimanya ward	Sector Conditional Grant (Non-Wage)	N/A	8,650	2,480
Masaka Police Children Centre Primary School	Kimanyaward	Sector Conditional Grant (Non-Wage)	N/A	5,044	1,281
Kijjambwemi Primary school	Kimanya ward	Sector Conditional Grant (Non-Wage)	N/A	6,513	1,860
LCII: Kyabakuza				14,638	4,451
Item: 291001 Transfers to Government Institutions					
Masaka Army Primary School	KYABAKUZA WARD	Sector Conditional Grant (Non-Wage)	N/A	4,562	1,329
St. Charles Lwanga Kyabakuza P/S	Kyabakuza ward	Sector Conditional Grant (Non-Wage)	N/A	6,724	1,918
St.Athony Gayaza Primary School	Kyabakuzaward	Sector Conditional Grant (Non-Wage)	N/A	3,352	1,204
LG Function: Secondary Education				215,682	71,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				215,682	71,993
LCII: Kyabakuza				215,682	71,993
Item: 291001 Transfers to Government Institutions					
Nelson sss	Kyabakuza t/c	Sector Conditional Grant (Non-Wage)	N/A	33,766	26,212
Kijjambwemi sss	Kyabakuza	Sector Conditional Grant (Non-Wage)	N/A	181,916	45,781

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		351,413	80,651
Sector: Education				351,413	80,651
LG Function: Pre-Primary and Primary Education				80,907	5,938
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,791	0
LCII: Nyendo				60,791	0
Item: 312101 Non-Residential Buildings					
Construction of 4classroom storeyed building at Nyendo Public School	Nyendo ward	Development Grant	N/A	60,791	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,116	5,938
LCII: Nyendo				16,787	4,822
Item: 291001 Transfers to Government Institutions					
Nyendo Public Primary SCHOOL	Nyendo ward	Sector Conditional Grant (Non-Wage)	N/A	6,855	1,843
St.Paul Kitovu Primary School	Nyendo ward	Sector Conditional Grant (Non-Wage)	N/A	9,933	2,979
LCII: Ssenyange				3,329	1,117
Item: 291001 Transfers to Government Institutions					
Ssenyange Public Primary school	Ssenyange ward	Sector Conditional Grant (Non-Wage)	N/A	3,329	1,117
LG Function: Secondary Education				270,506	74,713
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				270,506	74,713
LCII: Nyendo				28,971	9,411
Item: 291001 Transfers to Government Institutions					
Nyendo Mixed S.S	Nyendo ward	Sector Conditional Grant (Non-Wage)	N/A	28,971	9,411
LCII: Ssenyange				241,534	65,302
Item: 291001 Transfers to Government Institutions					
NUMASA sss	Ssenyange ward	Sector Conditional Grant (Non-Wage)	N/A	128,885	30,628
Masaka Parents sss	Ssenyange	Sector Conditional Grant (Non-Wage)	N/A	112,649	34,674

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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
LCIII: Not Specified		<i>LCIV: Not Specified</i>		114,950	33,259
Sector: Works and Transport				6,500	26,243
LG Function: District, Urban and Community Access Roads				6,500	26,243
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,500	26,243
LCII: Not Specified				6,500	26,243
Item: 242002 Bonds (Interest)					
Not Specified		Not Specified	N/A	6,500	0
Item: 321606 External Debt repayment (Budgeting)					
Not Specified		Not Specified	N/A	0	26,243
Sector: Health				38,450	7,016
LG Function: Primary Healthcare				38,450	7,016
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				38,450	7,016
LCII: Not Specified				38,450	7,016
Item: 263104 Transfers to other govt. units (Current)					
Kirumba Health Centre II	Kirumba 'B'	Conditional Grant to PHC - development	N/A	9,612	1,754
Kitabaazi Health Centre II		Conditional Grant to PHC - development	N/A	9,612	1,754
Kyabakuza HC II		Conditional Grant to PHC - development	N/A	9,612	1,754
Nyendo Ssenyange HC II		Conditional Grant to PHC - development	N/A	9,612	1,754
Sector: Public Sector Management				70,000	0
LG Function: District and Urban Administration				70,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				70,000	0
LCII: Not Specified				70,000	0
Item: 312101 Non-Residential Buildings					
Constr of a parameter wall at TCSOFFICE AND tpy		Not Specified	N/A	70,000	0

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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

Vote: 759 Masaka Municipal Council 2016/17 Quarter 1

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