
Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Masaka Municipal Council

Date: 7/30/2015

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,133,173	1,436,132	67%
2a. Discretionary Government Transfers	850,874	685,330	81%
2b. Conditional Government Transfers	8,878,630	3,029,459	34%
2c. Other Government Transfers	4,710,867	9,005,184	191%
3. Local Development Grant	207,637	207,636	100%
Total Revenues	16,781,180	14,363,741	86%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,506,131	1,576,648	1,153,395	105%	77%	73%
2 Finance	767,146	377,148	375,736	49%	49%	100%
3 Statutory Bodies	415,621	349,464	301,099	84%	72%	86%
4 Production and Marketing	251,632	11,930	11,930	5%	5%	100%
5 Health	635,762	426,618	284,013	67%	45%	67%
6 Education	4,248,882	2,880,326	2,666,230	68%	63%	93%
7a Roads and Engineering	8,294,834	8,518,047	5,226,025	103%	63%	61%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	165,804	5,050	5,050	3%	3%	100%
9 Community Based Services	293,250	142,093	138,450	48%	47%	97%
10 Planning	88,635	38,994	38,994	44%	44%	100%
11 Internal Audit	113,485	37,423	36,421	33%	32%	97%
Grand Total	16,781,181	14,363,741	10,237,342	86%	61%	71%
Wage Rec't:	4,006,688	2,248,944	2,248,944	56%	56%	100%
Non Wage Rec't:	4,394,280	4,394,635	3,843,264	100%	87%	87%
Domestic Dev't	8,380,213	7,720,162	4,145,133	92%	49%	54%
Donor Dev't	0	0	0	0%	0%	0%

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

During fourth quarter of FY 2014/15, the Local Government received a sum of UGX.14.36bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at %, discretionary grants at 81%, conditional grants at 34% and Local Development grant at 100% of the total approved budgets. Therefore providing a percentage of 86 of the approved budget. This can be attributed to a relatively high performance in revenues Sources Conditional transfers and discretionary transfers (wage component) was not included in the encrypted file for the period of fourth quarter other sources are property related fees and registration of business performing at 0% and 2% of the approved budget due to enforcement measures which were not followed properly. Overall, all direct central government transfers performed as expected averaging between 81% to 100% of the approved budget except for salaries and wages which we have not yet got details from the Centre.

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Summary: Overview of Revenues and Expenditures

Of the amount that was received, all the funds UGX.14,363,741,000 received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 73%,95% and 86% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 61% because most of the projects are underway. The departments further went ahead to cumulatively spend UGX.10,221,813,000 leaving a balance of UGX.4,141,928,000.

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,133,173	1,436,132	67%
Ground rent	26,000	400	2%
Occupational Permits	8,000	1,450	18%
Miscellaneous	79,000	53,468	68%
Market/Gate Charges	85,500	75,034	88%
Local service tax	88,707	69,737	79%
Local Hotel Tax	54,000	46,260	86%
Other Fees and Charges	7,000	34,359	491%
Land Fees	47,600	14,322	30%
Inspection Fees	20,500	30,402	148%
Court Filing Fees	500	290	58%
Business licences	385,750	276,097	72%
Application Fees	39,000	29,790	76%
Animal & Crop Husbandry related levies	25,200	12,347	49%
Agency Fees	11,000	5,526	50%
Advertisements/Billboards	28,800	15,598	54%
Liquor licences	1,000	16	2%
Rent & Rates from other Gov't Units	124,000	106,181	86%
Other licences	9,000	557	6%
Park Fees	777,256	499,152	64%
Rent & rates-produced assets-from private entities	279,000	134,488	48%
Sale of (Produced) Government Properties/assets	1,000	28,074	2807%
Property related Duties/Fees	500	0	0%
Refuse collection charges/Public convenience	9,000	1,026	11%
Registration of Business	24,320	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	1,558	101%
2a. Discretionary Government Transfers	850,874	685,330	81%
Urban Unconditional Grant - Non Wage	293,129	293,128	100%
Transfer of Urban Unconditional Grant - Wage	557,744	392,202	70%
2b. Conditional Government Transfers	8,878,630	3,029,459	34%
Conditional Grant to Community Devt Assistants Non Wage	904	904	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,717	64,717	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Secondary Salaries	1,628,769	844,737	52%
Conditional Grant to PAF monitoring	13,473	13,472	100%
Conditional Grant to PHC - development	33,638	33,637	100%
Conditional Grant to PHC- Non wage	50,115	50,115	100%
Conditional Grant to PHC Salaries	266,267	160,761	60%
Uganda Support to Municipal Infrastructure Development (USMID)	4,253,731	0	0%
Conditional Grant to Primary Education	72,420	72,419	100%
Conditional Grant to Primary Salaries	1,130,326	632,268	56%
Conditional Grant to Secondary Education	694,259	694,259	100%
Conditional Grant to Functional Adult Lit	3,569	3,568	100%
Conditional Grant to Tertiary Salaries	376,966	218,976	58%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	0	0%
Conditional transfers to School Inspection Grant	13,710	13,710	100%
Conditional transfers to Special Grant for PWDs	6,797	6,796	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Women Youth and Disability Grant	3,256	3,256	100%
2c. Other Government Transfers	4,710,867	9,005,184	191%
DEO/MEO facilitation	4,500	0	0%
Other Transfers from Central Government(NADDS)	184,675	0	0%
Masaka Municipal Council Development Forum (MDF)	35,000	123,159	352%
support to youth councils	100,000	10,000	10%
School facilities grant (unspent)	20,280	171,751	847%
PLE	4,500	0	0%
Road mentenance (Uganda Road Fund)	1,156,790	1,156,732	100%
Infrastructual Development (USMID)	3,177,587	7,543,542	237%
LGMSD	27,535	0	0%
3. Local Development Grant	207,637	207,636	100%
LGMSD (Former LGDP)	207,637	207,636	100%
Total Revenues	16,781,180	14,363,741	86%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter the Municipal Council received UGX.1,436,132,000 out of the 2.13b which was planned for the Financial year. This has represented a performance of 67%

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received UGX.12,927,609,000 as central Government transfers, this is in form of LDG, Conditional Grants and Discretionary grants, these have averaged at 100%

(iii) Cumulative Performance for Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	946,795	1,509,963	159%	236,698	655,977	277%
Conditional Grant to PAF monitoring	3,620	3,620	100%	905	905	100%
Locally Raised Revenues	342,500	282,439	82%	85,625	88,016	103%
Other Transfers from Central Government	63,655	510,634	802%	15,913	463,112	2910%
Multi-Sectoral Transfers to LLGs	178,233	239,375	134%	44,559	83,520	187%
Urban Unconditional Grant - Non Wage	81,694	81,693	100%	20,422	20,424	100%
Transfer of Urban Unconditional Grant - Wage	277,092	392,202	142%	69,273	0	0%
<i>Development Revenues</i>	559,336	66,685	12%	139,834	42,692	31%
Uganda Support to Municipal Infrastructure Developm	438,615	0	0%	109,653	0	0%
LGMSD (Former LGDP)	17,252	18,148	105%	4,313	2,522	58%
Locally Raised Revenues	70,000	40,170	57%	17,500	40,170	230%
Multi-Sectoral Transfers to LLGs	33,469	8,367	25%	8,368	0	0%
Total Revenues	1,506,131	1,576,648	105%	376,532	698,669	186%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	946,795	1,089,731	115%	235,948	235,745	100%
Wage	277,092	392,202	142%	69,273	0	0%
Non Wage	669,703	697,529	104%	166,675	235,745	141%
<i>Development Expenditure</i>	559,336	63,664	11%	140,584	40,170	29%
Domestic Development	559,336	63,664	11%	140,584	40,170	29%
Donor Development	0	0		0	0	
Total Expenditure	1,506,131	1,153,395	77%	376,532	275,915	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		420,232	44%			
<i>Development Balances</i>		3,021	1%			
Domestic Development		3,021	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		423,253	28%			

The department has cumulatively received UGX. 1,576,648,000 representing 105% of the approved budget (UGX. 1,506,131,000) for the department. The departments were largely facilitated by funds from other transfer from central Governments which performance at 802% . The department also had a total amount UGX. 239,375,000 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.698,669,000 and spent UGX.275,915,000 of the approved budget .

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.423,253,000 is committed to servicing the Bank accounts (Bank charges).USIMID Capacity Building Activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	25	2
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	93	0
No. of monitoring visits conducted	8	0
No. of existing administrative buildings rehabilitated	1	0
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,506,131	1,153,395
Cost of Workplan (US\$ '000):	1,506,131	1,153,395

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

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Workplan 2: Finance

(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>	698,546	377,148	54%	173,084	112,507	65%
Locally Raised Revenues	276,383	128,318	46%	69,095	32,014	46%
Other Transfers from Central Government	68,300	0	0%	17,075	0	0%
Multi-Sectoral Transfers to LLGs	175,244	190,090	108%	43,811	65,808	150%
Urban Unconditional Grant - Non Wage	56,674	58,740	104%	12,619	14,685	116%
Transfer of Urban Unconditional Grant - Wage	121,945	0	0%	30,484	0	0%
<i>Development Revenues</i>	68,600	0	0%	17,150	0	0%
Locally Raised Revenues	5,600	0	0%	1,400	0	0%
Other Transfers from Central Government	63,000	0	0%	15,750	0	0%
Total Revenues	767,146	377,148	49%	190,234	112,507	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	698,546	375,736	54%	173,084	112,507	65%
Wage	121,945	0	0%	30,487	0	0%
Non Wage	576,601	375,736	65%	142,597	112,507	79%
<i>Development Expenditure</i>	68,600	0	0%	17,150	0	0%
Domestic Development	68,600	0	0%	17,150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	767,146	375,736	49%	190,234	112,507	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,412	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,412	0%			

During Fourth quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 377,148,000, representing a percentage of 49% of the approved budget (UGX. 767,146,000). This was derived from Local Revenues that performed at 46%, Urban Unconditional-non wage 104% . This was largely spent to implementation of revenue management activities totaling to UGX. 375,736,000 which is 47 % of the approved budget. During the quarter the department received UGX.112,507,000 and spent UGX.112,507,000.

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

The rest of funds that remained unspent (UGX. 1,412,000 is meant for servicing of the maintenance of the departmental account (Bank Charges)

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	28/09/15	28/09/2015
Date of Approval of the Annual Workplan to the Council		28/04/2015
Date for presenting draft Budget and Annual workplan to the Council		28/05/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2015	28/09/2015
Function Cost (US\$ '000)	767,146	375,736
Cost of Workplan (US\$ '000):	767,146	375,736

The department managed to implement a number of outputs, its mandate to collect Local Revenue and implement financial management in the Municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 88,707,000 of which UGX.69,737,000 has been realised hence a percentage of 79%, Local Hotel Tax annual budget is UGX. 54,000,000 amounts realised so far is UGX. 46,260,000 hence a percentage of 86%, in general local revenue recorded 67% due to the assessment exercise which was going on among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2015/2016, monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers, production of revenue enhancement plan for 14/15, production of final accounts for the financial year 14/15.

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Workplan 3: Statutory Bodies

(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:						
<i>Recurrent Revenues</i>	395,621	349,464	88%	100,028	127,987	128%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	0	0%	10,858	0	0%
Conditional transfers to Councillors allowances and E	64,717	64,717	100%	16,180	13,717	85%
Locally Raised Revenues	129,799	176,116	136%	32,449	86,996	268%
Multi-Sectoral Transfers to LLGs	148,289	94,751	64%	37,073	23,804	64%
Urban Unconditional Grant - Non Wage	8,666	8,668	100%	2,165	2,167	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	415,621	349,464	84%	105,028	127,987	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	395,621	301,099	76%	98,903	127,987	129%
Wage	37,440	0	0%	9,360	0	0%
Non Wage	358,181	301,099	84%	89,543	127,987	143%
<i>Development Expenditure</i>	20,000	0	0%	6,125	0	0%
Domestic Development	20,000	0	0%	6,125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	415,621	301,099	72%	105,028	127,987	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,365	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,365	12%			

The department has cumulatively received UGX. 349,464, 000, this represents 84% of the approved budget (UGX. 415,621,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 301,099,000 which is 72 % of the approved budget. During the fourth quarter, UGX 127,987,000 was received and UGX 127,987,000 was spent.

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

The rest of the funds that remains unspent UGX.48,365 was committed for mayors topup and councillors allowances where by the end of the financial year the cheque was not yet cleared by the bank (unpresented)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Auditor Generals queries reviewed per LG	150	52
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	415,621	252,734
Cost of Workplan (UShs '000):	415,621	301,099

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Workplan 3: Statutory Bodies

Under statutory department we havemanaged to discuss the AuditorGenerals report and cummlatevely discussed 4 reports,monitorig of on-going and completed projectsdone

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,956	11,930	18%	16,736	839	5%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,729	0	0%
Locally Raised Revenues	28,615	11,091	39%	7,153	0	0%
Multi-Sectoral Transfers to LLGs	7,890	0	0%	1,971	0	0%
Urban Unconditional Grant - Non Wage	8,583	839	10%	2,145	839	39%
Transfer of Urban Unconditional Grant - Wage	10,955	0	0%	2,738	0	0%
<i>Development Revenues</i>	184,676	0	0%	46,169	0	0%
Multi-Sectoral Transfers to LLGs	184,676	0	0%	46,169	0	0%
Total Revenues	251,632	11,930	5%	62,905	839	1%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,956	11,930	18%	16,730	839	5%
Wage	21,868	0	0%	5,467	0	0%
Non Wage	45,088	11,930	26%	11,263	839	7%
<i>Development Expenditure</i>	184,676	0	0%	46,175	0	0%
Domestic Development	184,676	0	0%	46,175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	251,632	11,930	5%	62,905	839	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department has cumulatively received UGX. 11,930,000, this represents 5% of the approved budget (UGX. 251,632,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 11,930,000 which is 5% .

During fourth quarter, UGX 839,000 was received and UGX 839,000 was spent.

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	206,566	4,813
Function: 0182 District Production Services		
Function Cost (UShs '000)	32,066	6,278
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 trade sensitisation meetings organised at the district/Municipal Council	4	0
No of cooperative groups supervised	12	0
A report on the nature of value addition support existing and needed	no	no
Function Cost (US\$ '000)	13,000	839
Cost of Workplan (US\$ '000):	251,632	11,930

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

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Workplan 5: Health

(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:						
<i>Recurrent Revenues</i>	426,043	248,910	58%	106,507	50,065	47%
Conditional Grant to PHC Salaries	266,267	160,761	60%	66,566	0	0%
Conditional Grant to PHC- Non wage	50,115	50,115	100%	12,528	12,529	100%
Locally Raised Revenues	15,554	28,034	180%	3,887	27,536	708%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	83,379	0	0%	20,844	0	0%
Urban Unconditional Grant - Non Wage	10,729	0	0%	2,683	0	0%
<i>Development Revenues</i>	209,718	177,708	85%	52,428	31,334	60%
Conditional Grant to PHC - development	33,638	33,637	100%	8,408	4,923	59%
LGMSD (Former LGDP)	68,503	144,071	210%	17,125	26,411	154%
Other Transfers from Central Government	27,537	0	0%	6,885	0	0%
Multi-Sectoral Transfers to LLGs	80,041	0	0%	20,011	0	0%
Total Revenues	635,762	426,618	67%	158,936	81,399	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,043	211,497	50%	106,505	24,009	23%
Wage	266,267	160,761	60%	66,566	0	0%
Non Wage	159,776	50,736	32%	39,939	24,009	60%
<i>Development Expenditure</i>	209,718	72,516	35%	52,431	57,390	109%
Domestic Development	209,718	72,516	35%	52,431	57,390	109%
Donor Development	0	0		0	0	
Total Expenditure	635,762	284,013	45%	158,936	81,399	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,413	9%			
<i>Development Balances</i>		105,192	50%			
Domestic Development		105,192	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,604	22%			

The department has cumulatively received UGX. 426,618,000, this represents 67 % of the approved budget (UGX. 635,762,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 284,013,000 which is 45% of the approved budget .

In the fourth quarter, UGX 81,399,000 was received and UGX 81,399,000 was spent.

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

The rest of funds that remain unspent (UGX. 142,604,000) is meant for PHC activities like monitoring of Lower Health Units, immunisation exercises within at lower centers, committed to kyabakuza health center which is at completion stage .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	30	30
No.of trained health related training sessions held.	5	7
Number of outpatients that visited the Govt. health facilities.	98700	7702
Number of inpatients that visited the Govt. health facilities.	87900	9028
No. and proportion of deliveries conducted in the Govt. health facilities	12000	17572
%age of approved posts filled with qualified health workers	75	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	85
No. of children immunized with Pentavalent vaccine	100000	183178
No of healthcentres constructed	1	0
No of maternity wards constructed	2	2
Function Cost (US\$ '000)	635,762	284,013
Cost of Workplan (US\$ '000):	635,762	284,013

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

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 6: Education

(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:						
<i>Recurrent Revenues</i>	4,017,950	2,497,923	62%	1,005,230	201,207	20%
Conditional Grant to Tertiary Salaries	376,966	218,976	58%	94,990	0	0%
Conditional Grant to Primary Salaries	1,130,326	632,268	56%	282,580	0	0%
Conditional Grant to Secondary Salaries	1,628,769	844,737	52%	407,193	0	0%
Conditional Grant to Primary Education	72,420	72,419	100%	18,105	19,364	107%
Conditional Grant to Secondary Education	694,259	694,259	100%	173,564	173,234	100%
Conditional transfers to School Inspection Grant	13,710	13,710	100%	3,426	3,439	100%
Locally Raised Revenues	45,231	21,554	48%	11,307	5,170	46%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	13,882	0	0%	3,469	0	0%
Urban Unconditional Grant - Non Wage	15,020	0	0%	3,755	0	0%
Transfer of Urban Unconditional Grant - Wage	18,367	0	0%	4,591	0	0%
<i>Development Revenues</i>	230,932	382,403	166%	57,733	182,304	316%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Other Transfers from Central Government	20,280	171,751	847%	5,070	151,471	2988%
Total Revenues	4,248,882	2,880,326	68%	1,062,963	383,511	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,017,950	2,483,639	62%	1,005,230	200,920	20%
Wage	3,154,428	1,695,981	54%	789,054	0	0%
Non Wage	863,522	787,658	91%	216,176	200,920	93%
<i>Development Expenditure</i>	230,932	182,591	79%	57,733	182,591	316%
Domestic Development	230,932	182,591	79%	57,733	182,591	316%
Donor Development	0	0		0	0	
Total Expenditure	4,248,882	2,666,230	63%	1,062,963	383,511	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,285	0%			
<i>Development Balances</i>		199,812	87%			
Domestic Development		199,812	87%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,096	5%			

The department has cumulatively received UGX. 2,880,326 000, this represents 68 % of the approved budget (UGX. 4,248,882,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 2,666,230,000 which is 63 % of the approved budget.

During fourth quarter, UGX 383,511,000 was received and UGX 383,511,000 was spent.

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

The rest of funds that remain unspent (UGX.214,096,000) is committed for kiyibwe classroom construction whose works are still underway.

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	174	174
No. of qualified primary teachers	174	174
No. of pupils enrolled in UPE	7583	7583
No. of student drop-outs	632	0
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2500	2500
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	10	5
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	1	72
Function Cost (UShs '000)	1,455,500	881,369
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	204	204
No. of students passing O level	800	0
No. of students sitting O level	900	0
No. of students enrolled in USE	4143	4143
Function Cost (UShs '000)	2,326,798	1,539,436
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	450	150
Function Cost (UShs '000)	377,216	218,976
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	58
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	10	8
Function Cost (UShs '000)	86,368	26,449
Function: 0785 Special Needs Education		
No. of SNE facilities operational	10	0
Function Cost (UShs '000)	3,000	0
Cost of Workplan (UShs '000):	4,248,882	2,666,230

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,368,650	1,450,823	106%	342,167	485,560	142%
Locally Raised Revenues	29,113	59,928	206%	7,279	28,000	385%
Other Transfers from Central Government	1,079,974	1,156,732	107%	269,995	335,840	124%
Multi-Sectoral Transfers to LLGs	182,261	222,800	122%	45,566	110,357	242%
Urban Unconditional Grant - Non Wage	32,185	11,363	35%	8,047	11,363	141%
Transfer of Urban Unconditional Grant - Wage	45,117	0	0%	11,280	0	0%
<i>Development Revenues</i>	6,926,184	7,067,224	102%	1,731,603	3,987,278	230%
Uganda Support to Municipal Infrastructure Developm	3,815,116	0	0%	953,779	0	0%
Other Transfers from Central Government	3,045,630	7,032,908	231%	761,406	3,987,278	524%
Multi-Sectoral Transfers to LLGs	65,438	34,316	52%	16,418	0	0%
Total Revenues	8,294,834	8,518,047	103%	2,073,770	4,472,838	216%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,368,650	1,425,806	104%	342,167	665,612	195%
Wage	43,380	0	0%	10,845	0	0%
Non Wage	1,325,270	1,425,806	108%	331,322	665,612	201%
<i>Development Expenditure</i>	6,926,184	3,800,220	55%	1,731,603	2,184,172	126%
Domestic Development	6,926,184	3,800,220	55%	1,731,603	2,184,172	126%
Donor Development	0	0		0	0	
Total Expenditure	8,294,834	5,226,025	63%	2,073,770	2,849,784	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,017	2%			
<i>Development Balances</i>		3,267,004	47%			
Domestic Development		3,267,004	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,292,022	40%			

The department has cumulatively received UGX. 8,518,047,000, this represents 103 % of the approved budget (UGX. 8,294,834,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 5,226,025,000 which is 63 % of the approved budget the wage .

During fourth quarter, UGX 4,472,838,000 was received and UGX 2,849,784,000 was spent.

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

The rest of funds that remain unspent (UGX.3,292,022 ,000) is meant for the Road fund activities like pothole patching within the CBD and USIMID road (yellow knife which is underway (no certificates of completion).

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	10	10
Function Cost (UShs '000)	8,255,053	5,226,025
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	39,781	0
Cost of Workplan (UShs '000):	8,294,834	5,226,025

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

(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>	138,304	5,050	4%	34,576	1,475	4%
Locally Raised Revenues	56,712	5,050	9%	14,178	1,475	10%
Multi-Sectoral Transfers to LLGs	63,895	0	0%	15,973	0	0%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,610	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	0	0%	2,815	0	0%
<i>Development Revenues</i>	27,500	0	0%	6,875	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Total Revenues	165,804	5,050	3%	41,451	1,475	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	138,304	5,050	4%	34,576	1,475	4%
Wage	11,260	0	0%	2,815	0	0%
Non Wage	127,044	5,050	4%	31,761	1,475	5%
<i>Development Expenditure</i>	27,500	0	0%	6,875	0	0%
Domestic Development	27,500	0	0%	6,875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,804	5,050	3%	41,451	1,475	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received UGX. 5,050,000, this represents 3 % of the approved budget (UGX. 165,804,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 5,050,000 Which is 3 % of the approved budget.

During fourth quarter, UGX 1,475,000 was received and UGX 1,475,000 was spent.

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

n/a

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	200
Number of people (Men and Women) participating in tree planting days		40
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	3	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	165,804	5,050
Cost of Workplan (US\$ '000):	165,804	5,050

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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:						
<i>Recurrent Revenues</i>	163,837	142,093	87%	40,960	91,551	224%
Conditional Grant to Functional Adult Lit	3,569	3,568	100%	893	892	100%
Conditional Grant to Community Devt Assistants Non	904	904	100%	226	226	100%
Conditional Grant to Women Youth and Disability Gr	3,256	3,256	100%	814	814	100%
Conditional transfers to Special Grant for PWDs	6,797	6,796	100%	1,700	1,699	100%
Locally Raised Revenues	35,616	4,410	12%	8,904	0	0%
Other Transfers from Central Government	35,000	123,159	352%	8,750	87,920	1005%
Multi-Sectoral Transfers to LLGs	37,968	0	0%	9,492	0	0%
Urban Unconditional Grant - Non Wage	12,796	0	0%	3,199	0	0%
Transfer of Urban Unconditional Grant - Wage	27,931	0	0%	6,982	0	0%
<i>Development Revenues</i>	129,413	0	0%	32,354	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	29,413	0	0%	7,354	0	0%
Total Revenues	293,250	142,093	48%	73,314	91,551	125%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,837	138,450	85%	40,963	91,551	223%
Wage	27,931	0	0%	6,982	0	0%
Non Wage	135,906	138,450	102%	33,981	91,551	269%
<i>Development Expenditure</i>	129,413	0	0%	7,351	0	0%
Domestic Development	129,413	0	0%	7,351	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	293,250	138,450	47%	48,314	91,551	189%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,643	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,643	1%			

The department has cumulatively received UGX. 142,093 000, this represents 48 % of the approved budget (UGX. 293,250,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 138,450,000 which is 47% of the approved budget. However during the quarter the department received UGX.91,551,000 and spent UGX.91,551,000.

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

The rest of funds that remain unspent (UGX.3,643, 000) is meant for servicing the account (Bank charges),and holding a workshop of youth lively hood which was to take off at the beginning of April 2015.

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	0
No. of Active Community Development Workers		2
No. FAL Learners Trained	150	50
No. of children cases (Juveniles) handled and settled	30	30
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community		8
No. of women councils supported	4	0
Function Cost (US\$ '000)	293,250	138,450
Cost of Workplan (US\$ '000):	293,250	138,450

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

(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:						
<i>Recurrent Revenues</i>	64,781	12,852	20%	16,197	2,463	15%
Conditional Grant to PAF monitoring	9,853	9,852	100%	2,465	2,463	100%
Locally Raised Revenues	37,231	3,000	8%	9,307	0	0%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,610	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	0	0%	2,815	0	0%
<i>Development Revenues</i>	23,854	26,142	110%	5,965	1,714	29%
LGMSD (Former LGDP)	13,854	26,142	189%	3,465	1,714	49%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	88,635	38,994	44%	22,162	4,177	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,781	12,852	20%	16,194	2,463	15%
Wage	11,260	0	0%	2,815	0	0%
Non Wage	53,521	12,852	24%	13,379	2,463	18%
<i>Development Expenditure</i>	23,854	26,142	110%	5,968	1,714	29%
Domestic Development	23,854	26,142	110%	5,968	1,714	29%
Donor Development	0	0		0	0	
Total Expenditure	88,635	38,994	44%	22,162	4,177	19%
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 cumulatively received UGX. 38,994 000, this represents 44 % of the approved budget (UGX.88,635,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 38,994,000 which is 44% of the approved budget.

During fourth quarter, UGX 4,177,000 was received and UGX 4,177,000 was spent..

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	4	0
<i>Function Cost (UShs '000)</i>	88,635	38,994
Cost of Workplan (UShs '000):	88,635	38,994

The department has 1 qualified staff ,Minutes of TPC meetings held are available and minutes of council meetings

Vote: 759 Masaka Municipal Council **2014/15 Quarter 4**

Workplan 10: Planning

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

(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	113,485	37,423	33%	28,372	9,643	34%
Locally Raised Revenues	73,231	37,423	51%	18,307	9,643	53%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,610	0	0%
Transfer of Urban Unconditional Grant - Wage	33,817	0	0%	8,455	0	0%
Total Revenues	113,485	37,423	33%	28,372	9,643	34%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	113,485	36,421	32%	28,372	9,643	34%
Wage	33,817	0	0%	8,455	0	0%
Non Wage	79,668	36,421	46%	19,917	9,643	48%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,485	36,421	32%	28,372	9,643	34%
C: Unspent Balances:						
Recurrent Balances		1,002	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,002	1%			

The department has cumulatively received UGX. 37,423 000, this represents 33 % of the approved budget (UGX.113,485,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 36,421,000 which is 32 % of the approved budget.

During fourth quarter, UGX 9,643,000 was received and UGX 9,643,000 was spent.

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

The unspent balance of 1,002,000 was a committed fee for Servicing the account (bank charges)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	61	40
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/07/2015
Function Cost (UShs '000)	113,485	36,421
Cost of Workplan (UShs '000):	113,485	36,421

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
Ia. 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 assessme	Payment to Baliff Lwanga case done,travels for official dutiesfacilitated,burrial arrangements for Ninsimas wife atRubindi facilitated,workshops and seminars attended,Gurd servises paid,internet services facilitated,procurement of meals and refreshments f
General Staff Salaries		0
Allowances		2,582
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		1,800
Advertising and Public Relations		4,202
Workshops and Seminars		930
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		900
Welfare and Entertainment		0
Special Meals and Drinks		5,356
Printing, Stationery, Photocopying and Binding		1,181
Small Office Equipment		223
Subscriptions		1,000
Telecommunications		550
Guard and Security services		1,935
Electricity		1,853
Water		0
Travel inland		17,311
Travel abroad		0
Fuel, Lubricants and Oils		4,000
Maintenance – Other		0
Donations		500
Fines and Penalties/ Court wards		28,183
Fines and Penalties – to other govt units		0
Wage Rec't:	69,273	0
Non Wage Rec't:	82,783	72,505
Domestic Dev't:		
Donor Dev't:		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>Total</i>	152,056	72,505
Output: Human Resource Management		
Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance apprais	processing of salaries facilitated, updating of registration of Markets done, production of revenue enhancement plan done, semi-annual review of Budgets done, structural plan for updating in preparation of NPPB DONE.
<i>Workshops and Seminars</i>		40,170
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		93,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,833	93,032
<i>Domestic Dev't:</i>	98,278	40,170
<i>Donor Dev't:</i>		
<i>Total</i>	111,111	133,202
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of the LG Capacity building policy and plan done)	YES (Availability and implementation of the LG CAPACITY BUILDING POLICY DONE)
No. (and type) of capacity building sessions undertaken	5 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	2 (SENSITISATION MEETINGS OF EXCOM AND HODS ANTI-CORRUPTION DONE)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		2,430
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	2,430
<i>Domestic Dev't:</i>	4,313	0
<i>Donor Dev't:</i>		
<i>Total</i>	13,063	2,430
Output: Office Support services		
Non Standard Outputs:	, Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Overtime allowances paid to support staff on monthly basis, meals and refreshments provided to support staff.
<i>Allowances</i>		220
<i>Workshops and Seminars</i>		440

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
1a. Administration		
Special Meals and Drinks		652
Small Office Equipment		445
Guard and Security services		0
Travel inland		959
Wage Rec't:		
Non Wage Rec't:	2,000	2,716
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,716
Output: Records Management		
Non Standard Outputs:	Mails collected ,classified ,regerstered,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,	Payment of postage and courier done.
Special Meals and Drinks		0
Postage and Courier		51
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,500	51
Domestic Dev't:		
Donor Dev't:		
Total	3,500	51
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	preparation of biddocumentsdone,submission of reports to line ministries done
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		371
Wage Rec't:		
Non Wage Rec't:	6,500	2,371
Domestic Dev't:		
Donor Dev't:		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Total	6,500	2,371
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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 2012/13 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 ,meetings and other workshops held at both Higher local Government and lower local Government ,identifying new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quarterly basis within the Municipality.)	28/09/15 (date of submitting final accounts is 28/08/2015)
Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality	salaries and wagespaidon monthly basis
Allowances		994
Advertising and Public Relations		600
Workshops and Seminars		2,361
Computer supplies and Information Technology (IT)		16,805
Special Meals and Drinks		892
Printing, Stationery, Photocopying and Binding		5,160
Small Office Equipment		2,370
Subscriptions		1,066
Telecommunications		450
Consultancy Services- Long-term		0
Travel inland		5,195
Fuel, Lubricants and Oils		705
Maintenance – Other		935
Donations		0
Wage Rec't:	30,487	
Non Wage Rec't:	42,039	37,532
Domestic Dev't:	15,750	
Donor Dev't:		
Total	88,276	37,532

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	0 (Distribution of trading licences in Kimanya /Kyabakuzadivision done,enumeration and assesment on property taxdone,revenue data management for licences and property done,)
Value of Other Local Revenue Collections	0	0 (n/a)
Value of Hotel Tax Collected	(Mobilisation,Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)	0 (Mobilisation ,monitoring of division staff on revenue strategies done)
Non Standard Outputs:	Reinforcement of Collection of revenues in Compliance with Govenment Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.	Reinforcement of collection of revenue in compliancewith Government guidelines done
Allowances		300
Advertising and Public Relations		1,800
Printing, Stationery, Photocopying and Binding		554
Bank Charges and other Bank related costs		4,434
Travel inland		481
Fuel, Lubricants and Oils		3,000
Maintenance – Other		150
Wage Rec't:		
Non Wage Rec't:	19,250	10,719
Domestic Dev't:		
Donor Dev't:		
Total	19,250	10,719

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28/05/2015 (dateofpresenting a draft budget is 28/05/2015)
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	28/04/2015 (date ofapproval of workplans is 28/04/2015)
Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular doneand at least 4 mentoring visits made to the LLGs-one per quarter.	preparationof mandatory reportsand on-ward submission to lineministries done
Printing, Stationery, Photocopying and		2,390

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
2. Finance		
<i>Binding</i>		
<i>Travel inland</i>		4,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	6,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	6,760

Output: LG Expenditure mangement Services

Non Standard Outputs:	Collection of cash releases fro MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehcnical staff done through quarterly mentoring and proffesional training to meet	processing of salariesdone on monthly basis ,mentoring of division staff done
<i>Allowances</i>		220
<i>Medical expenses (To employees)</i>		680
<i>Workshops and Seminars</i>		2,170
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	7,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	7,440

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	28/09/2015 (date of submitting annual workplan is 28/09/2015)
Non Standard Outputs:		quarterly progress reports prepared and onward submission to line ministries done
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		0

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
2. Finance		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	12,500	700
Domestic Dev't:		
Donor Dev't:		
Total	12,500	700

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:

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

overtime allowances paid to staff within the department, utilities paid, stationary procured, mayors travels facilitated, meals and refreshments for meetings provided

Allowances		541
Special Meals and Drinks		2,391
Printing, Stationery, Photocopying and Binding		924
Electricity		141
Water		0
Travel inland		1,681
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	9,360	
Non Wage Rec't:	12,293	5,678
Domestic Dev't:		
Donor Dev't:		
Total	21,653	5,678

Output: LG procurement management services

Non Standard Outputs:

11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.

Allowances paid for contracts committees within the quarter

Travel inland		1,400
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Wage Rec't:

Non Wage Rec't:	1,500	1,400
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Domestic Dev't:

Donor Dev't:

Total	1,500	1,400
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Output: LG staff recruitment services

Non Standard Outputs:

Allowances paid to District Service Commission members especially when they are handling cases like disciplinary ,contributions towards advertsments for recruitments within the financial year done.

contribution made for the recruitment exercise to the District service commission

Travel inland		1,800
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Wage Rec't:

Non Wage Rec't:	250	1,800
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Domestic Dev't:

Donor Dev't:

Total	250	1,800
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (one park report discussed by council.)

1 (One LG PAC reports discussed by council)

No. of Auditor Generals queries reviewed per LG

50 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)

2 (allowancesfor thedistrict publicaccounts committee paid within thequarter)

Non Standard Outputs:

none

n/a

Travel inland		1,520
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Wage Rec't:

Non Wage Rec't:	1,250	1,520
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Domestic Dev't:

Donor Dev't:

Total	1,250	1,520
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Output: LG Political and executive oversight

Non Standard Outputs:

All planned projects supervised and monitored at all levels of LGs.

n/a

Travel inland		0
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Wage Rec't:

Non Wage Rec't:	2,200	0
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Domestic Dev't:

Donor Dev't:

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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

Non Standard Outputs:	1 full Council meetings and extra ordinary council meetings held. 4 executive committee meetings held. 6 committees of council held every month.	Allowances paid to council committees on monthly basis
<i>Allowances</i>		51,371
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,977	51,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	33,977	51,371

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection on Agricultural market prices.	n/a
	Information on agricultural products and their market prices dissemination	
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,500	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries paid.	Submission of official documents to relevant Ministries
<i>Travel inland</i>		839

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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		
Wage Rec't:	5,467	
Non Wage Rec't:	250	839
Domestic Dev't:		
Donor Dev't:		
Total	5,717	839

Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	n/a
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,298	0
Domestic Dev't:		
Donor Dev't:		
Total	2,298	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (n/a)
No. of cooperative groups mobilised for registration	0	0 (n/a)
No of cooperative groups supervised	3 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0 (n/a)
Non Standard Outputs:	n/a	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,244	0
Domestic Dev't:		
Donor Dev't:		
Total	3,244	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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		
Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyen	Establishment and strengthens of Municipal committee, payment of utility bills done, support of HIV CORDINATION DONE, supervision and monitoring programme implementation of HIV activities done, procurement of stationary done, inspection of private clinics done,
General Staff Salaries		0
Workshops and Seminars		4,152
Computer supplies and Information Technology (IT)		980
Printing, Stationery, Photocopying and Binding		840
Small Office Equipment		575
Bank Charges and other Bank related costs		149
Electricity		197
Water		0
Travel inland		6,656
Fuel, Lubricants and Oils		2,014
Maintenance – Other		0
Wage Rec't:	66,566	0
Non Wage Rec't:	6,567	15,562
Domestic Dev't:		
Donor Dev't:		
Total	73,133	15,562

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	15 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	98 (98% of the approved posts filled with qualified health workers)
Number of trained health workers in health centers	0	30 (30 trained workers in health centers)
No. of trained health related training sessions held.	0	2 (there 2 training sessions held within the quarter)
Number of outpatients that visited the Govt. health facilities.	0	2657 (they are 2657 outpatients attended to)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2256 (they are 2256 deliveries attended to)

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	85 (85% villages with functional VHTS)
No. of children immunized with Pentavalent vaccine	0	5678 (5678 CHILDREN IMMUNISED WITH PENTIVALENT VACCINE)
Number of inpatients that visited the Govt. health facilities.	0	2243 (thereare 2243 inpatients attended to)
Non Standard Outputs:	NONE	N/A
<i>Transfers to other govt. units</i>		8,447
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	12,528	8,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,528	8,447
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Renovation of Municipal health building done within the quarter
<i>Non Residential buildings (Depreciation)</i>		30,979
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,411	30,979
<i>Donor Dev't:</i>		0
Total	8,411	30,979
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	0	2 (Construction of a marternity ward at Nyendo Ssenyange division ,and Kyabakuza division done)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		26,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,124	26,411
<i>Donor Dev't:</i>		0
Total	17,124	26,411

Additional information required by the sector on quarterly Performance

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries. Monitoring teaching and learning.)	174 (174 teachers paid salaries)
No. of qualified primary teachers	174 (Teachers in 13 government UPE schools all qualified.)	174 (174 qualified primary teachers)
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	Analysis of EMIS DATA COLLECTED, ENROLLMENT STAFF LISTS AND WAGE BILL DONE
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	282,580	0
<i>Non Wage Rec't:</i>	1,985	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284,565	0
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	2500 (2500 PUPILS SITTING PLE)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	0 (NONE)
No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (7583 pupils enrolled in UPE)
Non Standard Outputs:	hool Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	SCHIOOL MANAGEMENT COMMITTEES AND PARENTS TEACHERS ASSOCIATION TRAINED ON THEIR ROLE OF SUPPORTING PUPILS AT SCHOOL UNTIL THEY COMPLETE THE PRIMARY EDUCATION CYCLE
<i>Transfers to other govt. units</i>		16,628
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,108	16,628
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,108	16,628
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	4 (CONSTRUCTION OF A CLASSROOM BLOCK AT HILL ROAD PRIMARY SCHOOL DONE)

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
6. Education		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		92,011
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,750	92,011
<i>Donor Dev't:</i>		0
Total	23,750	92,011
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	5 (CONSTRUCTION OF 5-STANCE PIT LATRINE ATHILL ROAD DONE)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		16,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	16,744
<i>Donor Dev't:</i>		0
Total	8,250	16,744
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (n/a)
No. of teacher houses constructed	0	2 (CONSTRUCTION OF 2 TEACHERS HOUSE AT Ssenyange p/s done)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		53,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	53,946
<i>Donor Dev't:</i>		0
Total	14,500	53,946
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	72 (provision of 723-seater desks done)
Non Standard Outputs:	Education projects monitored.	Education projects monitored
<i>Furniture and fittings (Depreciation)</i>		19,890
<i>Wage Rec't:</i>		0

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Non Wage Rec't:		0
Domestic Dev't:	6,163	19,890
Donor Dev't:		0
Total	6,163	19,890

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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	204 (Teaching and non-teaching staff in the 3 government aided secondary schools; masaka SS (102), Kijjabwemi SS (49) and St. Henry's Kitovu (53) salaries paid.)	204 (204 teaching staff and non-teaching staff)
Non Standard Outputs:		n/a
General Staff Salaries		0
Wage Rec't:	407,193	0
Non Wage Rec't:	1,232	
Domestic Dev't:		
Donor Dev't:		
Total	408,425	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457), St. Kizito Technical Institute.)	4143 (4143 students enrolled for USE)
Non Standard Outputs:	Inspection for quality enhancement. Headcounting and data collection.	INSPECTION FOR QUALITY ENHANCEMENT ,HEAD COUNTING AND DATA COLLECTION DONE
Transfers to other govt. units		173,675
Wage Rec't:		0
Non Wage Rec't:	173,567	173,675
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	173,567	173,675

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	150 (0)	150 (150 STUDENTS ENROLLED IN Kitovu technical institute)
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
6. Education		
No. Of tertiary education Instructors paid salaries	27 (nstructors salaries paid at Kitovu Technical Institute. Data collection and headcounting. Monitoring implementation of the USE Programme.)	27 (27 INSTRUCTORS PAID SALARIES)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	94,687	0
<i>Non Wage Rec't:</i>	64	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,751	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions ,collection of data from schools.	Monitoring of schools done, submission of reports to their respective line ministries done, procurement of stationary done, fuel for the department procured, study tour to Rwanda by inspector of schools facilitated, overtime allowances paid to support staff
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		979
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		5,708
<i>Fuel, Lubricants and Oils</i>		1,780
<i>Wage Rec't:</i>	4,594	
<i>Non Wage Rec't:</i>	5,997	8,897
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,591	8,897
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	(Schools inspection for quality enhancement.)	20 (20 Secondary schools inspected)
No. of tertiary institutions inspected in quarter	(Monitoring implementation of USE Programme.)	3 (3 institutions inspected)
No. of inspection reports provided to Council	4 (Inspection reports and workplan submitted to council and other higher offices.)	4 (4 inspections carried out within the quarter)
No. of primary schools inspected in quarter	20 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	58 (58 schools inspected of which 13 are UPE beneficiary schools and 45 non UPE beneficiary schools)

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
6. Education		
Non Standard Outputs:	ECD registered in the Municipality	ECD REGISTERED IN THE MUNICIPALITY
Travel inland		1,720
Wage Rec't:		
Non Wage Rec't:	7,254	1,720
Domestic Dev't:		
Donor Dev't:		
Total	7,254	1,720

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

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

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine	submission of UNRAREports done on monthly and quartely basis,pothole patching done in CBD,PURCHASE OF MOTOR GRADER CONSUMABLES DONE,REPAIRING OF PEDESTRIAN DONE,REPAIR OFROAD TRUCK NO.2914G DONE,PURCHASEOFROADLIME FOR STABLISATION OF GRAVEL DONE,REPAIR OF
Allowances		0
Workshops and Seminars		996
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		158
Electricity		5,000
Travel inland		1,973

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
7a. Roads and Engineering		
Fuel, Lubricants and Oils		0
Maintenance - Civil		479,432
Maintenance - Vehicles		4,700
Maintenance – Machinery, Equipment & Furniture		79,250
Wage Rec't:	10,845	
Non Wage Rec't:	275,810	571,658
Domestic Dev't:		
Donor Dev't:		
Total	286,655	571,658

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	8 (works tae off.)	10 (REHABILITATION OF YELLOWKNIFEROAD DONE,CONSULTANCY FORSUPERVISION OF ROADSUNDERUSIMIDFACILITATED,)
Non Standard Outputs:	Investment service costs on infrastructure development programme met (231,000,000)	N/A
Roads and bridges (Depreciation)		2,184,172
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,715,242	2,184,172
Donor Dev't:		0
Total	1,715,242	2,184,172

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:	Dissermination of Action Plan for Masaka Municipal Council .- Stakeholders	n/a
Travel inland		0
Wage Rec't:	2,815	
Non Wage Rec't:	2,527	0
Domestic Dev't:		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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	5,342	0
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	40 (40 men and women participated in tree planting)
Area (Ha) of trees established (planted and surviving)	(planting 200 tree seedlings by individuals wishing to plant in their homes/farms in Kirumba "B")	200 (plant and protection of tree seedlings, maintenance of trees and flowers done)
Non Standard Outputs:	n/a	n/a
Agricultural Supplies		1,475
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	3,250	1,475
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,475

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries to 6 CBS staffs and general management CBS office done. 2 workshops organised on poverty eradication, HIV prevention campaigns like HTC, SMC, all the 3 divisions Skills enhancement to women youth, appraising CDDb in the three divisions, Spe	Submission of official reports done, workshops and seminars attended
Workshops and Seminars		768
Books, Periodicals & Newspapers		0
Electricity		0
Travel inland		0
Wage Rec't:	6,982	
Non Wage Rec't:	3,253	768
Domestic Dev't:		
Donor Dev't:		
Total	10,235	768

Output: Community Development Services (HLG)

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

No. of Active Community Development Workers	10 (coordination of over all departmental activities.laising withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision youth groups providers.coordination of USMID MDF activity(facilititing meeting,4 travels to attend workshops,2 monitoring))	0 (n/a)
Non Standard Outputs:		n/a
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	10,253	0
Domestic Dev't:		
Donor Dev't:		
Total	10,253	0

Output: Adult Learning

No. FAL Learners Trained	20 (on goig of FALadult leaners to be trained in Masaka municipal council training centers which include: masaka prision, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	25 (25 FAL learners trained)
Non Standard Outputs:	none	n/a
Printing, Stationery, Photocopying and Binding		1,035
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	1,250	1,785
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,785

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender needs assessment K/K, 1 mentoring of staffs and councillors and 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, 2 gender activist groups reached and synegezied with.traing youth in enterprenourship skills.	n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Total	1,250	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	7 (2Selected women, youth and PWDs trained, youth empowerment activities report produced, supervision of youth groups,mentoring youth groups and councillors and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with.traing youth in enterprenourship skills.)	30 (Transfer to youth livelihood projectswithin divisions within divisions)
Non Standard Outputs:	none	n/a
Workshops and Seminars		384
Travel inland		0
Fuel, Lubricants and Oils		456
Conditional transfers to women, youth and disability councils		84,959
Wage Rec't:		
Non Wage Rec't:	1,000	85,799
Domestic Dev't:		
Donor Dev't:		
Total	1,000	85,799

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (5 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring,and awarding benefary groups in three divisions.)	5 (3 aids supplied todisabledand elderly community)
Non Standard Outputs:	none	none
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	1,953	3,200
Domestic Dev't:		
Donor Dev't:		
Total	1,953	3,200

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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)
10. Planning		
Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget)	Monitoring and mentoring of divisionsdone
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,463
Wage Rec't:	2,815	
Non Wage Rec't:	3,525	2,463
Domestic Dev't:		
Donor Dev't:		
Total	6,340	2,463
Output: Project Formulation		
Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,268	0
Donor Dev't:		
Total	1,268	0
Output: Development Planning		
Non Standard Outputs:	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	1,268	0
Donor Dev't:		

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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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10. Planning

<i>Total</i>	2,268	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.

A workshop on consultations on chapter 3 of the 5-year development ended, travel to deliver LGMSD accountabilities done

<i>Travel inland</i>		1,714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	
<i>Domestic Dev't:</i>	2,155	1,714
<i>Donor Dev't:</i>		
<i>Total</i>	3,592	1,714

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 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.

overtime allowances and lunch paid to staff

<i>Allowances</i>		973
<i>Workshops and Seminars</i>		3,953
<i>Special Meals and Drinks</i>		252
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	8,455	
<i>Non Wage Rec't:</i>	11,250	5,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	19,705	5,323

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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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11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	38 (Production of quarterly reports done, monitoring and supervision of projects done, delivery of quarterly audit reports to line ministries done and to relevant bodies. Monitoring exercise for the entire Masaka Municipal Council.)	2 (2 Audit exercises carried out on production of 3rd quarter and audit exercise for primary schools done.)
Date of submitting Quarterly Internal Audit Reports	15/07/2016 (Carrying of audit exercises done in both divisions and institutions)	15/07/2015 (carrying of audit exercise done in both divisions and institution)
Non Standard Outputs:	n/a	n/a
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,320
Wage Rec't:		
Non Wage Rec't:	8,667	4,320
Domestic Dev't:		
Donor Dev't:		
Total	8,667	4,320

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,002,119	0
Non Wage Rec't:	1,200,582	1,200,582
Domestic Dev't:	2,466,037	2,466,037
Donor Dev't:		
Total	3,666,620	3,666,620

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

0 n/a

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done,fines and penalties between Batata and Masaka Municipal council over park issues done,workshops and seminars attended,mentenance of furniture and fixturers plus equipment.	payment to Baliff Lwanga case done,travels for official duties facilitated,workshops and seminars attended,barrial arrangements facilitated,procurement of meals for senior Management meetings
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Expenditure

211101 General Staff Salaries	277,092	392,202	141.5%
211103 Allowances	2,000	7,539	377.0%
213001 Medical expenses (To employees)	6,000	300	5.0%
213002 Incapacity, death benefits and funeral expenses	6,620	5,640	85.2%
221001 Advertising and Public Relations	8,000	8,492	106.2%
221002 Workshops and Seminars	0	930	N/A
221007 Books, Periodicals & Newspapers	3,500	200	5.7%
221008 Computer supplies and Information Technology (IT)	6,000	1,200	20.0%
221009 Welfare and Entertainment	6,000	3,395	56.6%
221010 Special Meals and Drinks	10,000	15,939	159.4%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,814	48.1%
221012 Small Office Equipment	3,500	448	12.8%
221017 Subscriptions	14,001	2,000	14.3%
222001 Telecommunications	7,700	3,670	47.7%
223004 Guard and Security services	10,560	5,154	48.8%
223005 Electricity	7,500	4,200	56.0%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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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Ia. Administration

223006 Water	4,000	1,730	43.3%	
227001 Travel inland	18,000	78,929	438.5%	
227002 Travel abroad	18,000	500	2.8%	
227004 Fuel, Lubricants and Oils	18,000	10,000	55.6%	
228004 Maintenance – Other	9,000	385	4.3%	
282101 Donations	6,000	3,480	58.0%	
282102 Fines and Penalties/ Court wards	141,754	124,357	87.7%	
282151 Fines and Penalties – to other govt units	0	34,555	N/A	
Wage Rec't:	277,092	Wage Rec't: 392,202	Wage Rec't: 141.5%	
Non Wage Rec't:	331,135	Non Wage Rec't: 317,856	Non Wage Rec't: 96.0%	
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	608,227	Total 710,058	Total 116.7%	

Output: Human Resource Management

0 n/a

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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:	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	cummulatively processing of salaries facilitated,workshops on payroll attended.		
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Expenditure

221002 Workshops and Seminars	392,570	40,710	10.4%
221003 Staff Training	32,200	4,031	12.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	906	45.3%
227001 Travel inland	7,680	93,982	1223.7%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,335	Non Wage Rec't:	95,428	Non Wage Rec't:	185.9%
Domestic Dev't:	390,115	Domestic Dev't:	44,201	Domestic Dev't:	11.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	441,450	Total	139,629	Total	31.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of the LG Capacity building policy and plan done)	YES (Availability and implementation of the LG Capacity building policy done)	#Error	n/a
No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	2 (SENSITISATION MEETINGS ON EXCOM AND HODS ANTICORRUPTION DONE)	8.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	20,000		44,452		222.3%
221003 Staff Training	32,252		16,596		51.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,000	Non Wage Rec't:	49,952	Non Wage Rec't:	142.7%
Domestic Dev't:	17,252	Domestic Dev't:	11,096	Domestic Dev't:	64.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,252	Total	61,048	Total	116.8%

Output: Office Support services

Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	Overtime allowances paid to staff on monthly basis, Meals and Refreshments provided to support staff	0	n/a
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Expenditure

21103 Allowances	4,000		4,443		111.1%
221002 Workshops and Seminars	0		440		N/A
221010 Special Meals and Drinks	2,000		952		47.6%
221012 Small Office Equipment	2,000		545		27.3%
223004 Guard and Security services	0		70		N/A
227001 Travel inland	0		1,550		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	8,000	Non Wage Rec't:	100.0%
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	8,000	Total	8,000	Total	100.0%

Output: Records Management

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

0 n/a

Non Standard Outputs:	Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,	cummulatively payment of postage and courier done,lunch allowances paid to staff within central registry
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Expenditure

221010 Special Meals and Drinks	3,000	276	9.2%
222002 Postage and Courier	800	51	6.4%
227001 Travel inland	4,500	440	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	767	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	767	5.5%

Output: Procurement Services

0 n/a

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	production of bidding documents done,submission of reports to line ministries done
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	2,000	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,040	67.6%
227001 Travel inland	8,000	1,991	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	7,031	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	7,031	27.0%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

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	28/09/15 (Annual financial performance report for FY 2012/13 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages done. sensitisation of Tax payers through radio programmes for the entire Municipality done ,meetings and other workshops held at both Higher local Government and lower local Government ,identifying new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quarterly basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)	28/09/2015 (date of submission of final accounts is 28/09/2015)	#Error	n/a
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 on monthly basis		

Expenditure

211103 Allowances	2,000	5,651	282.6%
221001 Advertising and Public Relations	2,000	2,700	135.0%
221002 Workshops and Seminars	8,000	9,248	115.6%
221008 Computer supplies and Information Technology (IT)	2,500	18,783	751.3%
221010 Special Meals and Drinks	3,000	3,199	106.6%
221011 Printing, Stationery, Photocopying and Binding	20,000	23,783	118.9%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

221012 Small Office Equipment	1,000	4,795	479.5%	
221017 Subscriptions	5,000	1,566	31.3%	
222001 Telecommunications	5,400	7,129	132.0%	
225002 Consultancy Services- Long-term	117,300	28,505	24.3%	
227001 Travel inland	18,256	36,805	201.6%	
227004 Fuel, Lubricants and Oils	6,000	925	15.4%	
228004 Maintenance – Other	18,000	6,080	33.8%	
282101 Donations	0	1,050	N/A	
Wage Rec't:	121,945	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	174,357	Non Wage Rec't: 150,219	Non Wage Rec't: 86.2%	
Domestic Dev't:	63,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	359,302	Total 150,219	Total 41.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	(Masaka Municipal-wide (government, self and private) employees & other residents of municipality not working locally. Bench mark studies to other Local Governments done ,creation of a data bank. Valuation of council assets and revaluation of properties.)	0 (Distribution of trading licences in kimanya/kyabakuzadivision done, enumeration and assesment of property done, revenue data management for licences and property done)	0	n/s
Value of Other Local Revenue Collections	()	0 (n/a)	0	
Value of Hotel Tax Collected	(Revenue Mobilisation, Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank, Data collection & Cordination for production of revenue enhancement plan, Sensitisation & mobilisation of Tax payers.)	0 (cummulatively monitoring of division staff on revenue strategies done)	0	
Non Standard Outputs:	Reinforcement of Collection of revenues in Compliance with Government Guidelines done. Follow up of revenue defaulters done, Posting of revenue abstracts, ledgers and registers, revenue banked and receipted, enumeration done.	Re-enforcement of collection of revenue in compliance with Government guidelines done		

Expenditure

211103 Allowances	1,000	300	30.0%	
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

221001 Advertising and Public Relations	0	1,800		N/A
221011 Printing, Stationery, Photocopying and Binding	8,000	554		6.9%
221014 Bank Charges and other Bank related costs	0	4,434		N/A
227001 Travel inland	16,500	11,332		68.7%
227004 Fuel, Lubricants and Oils	14,000	3,000		21.4%
228004 Maintenance – Other	7,000	150		2.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	77,000	21,570	Non Wage Rec't:	28.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	77,000	21,570	Total	28.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2015 (date of presenting the budget is 28/05/2015)	0	n/a
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2014/15 approved by Masaka Municipal council sitting at the Municipal chambers.preparation of Budget Frame work paper and on-ward submission to all relevant offices and relevant line Ministries done.)	28/04/2015 (date of approval of workplansis 28.04.2015)	0	
Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular doneand at least 4 mentoring visits made to the LLGs-one per quarter.	preparation of mandatory reportsand on-wards submission to line ministries done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	28,000	2,390		8.5%
227001 Travel inland	18,000	6,723		37.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	60,000	9,113	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,000	9,113	Total	15.2%

Output: LG Expenditure mangement Services

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit queries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of technical staff done through quarterly mentoring and professional training to meet Government standards done .	processing of salaries done on monthly basis and mentoring of divisions done	0	n/a
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Expenditure

211103 Allowances	1,000	370	37.0%
213001 Medical expenses (To employees)	1,000	680	68.0%
221002 Workshops and Seminars	8,000	2,170	27.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	2,252	22.5%
227001 Travel inland	7,000	11,620	166.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	17,092	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	17,092	42.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2015 (Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	28/09/2015 (Date of submitting of annual workplan is 28/09/2015)	#Error	n/a
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 on-wards submission to line ministries done		

Expenditure

211103 Allowances	1,000	350	35.0%
221008 Computer supplies and Information Technology (IT)	5,000	250	5.0%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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	9,000	1,142	12.7%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	15,000	1,507	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	3,349	Non Wage Rec't:	6.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,000	3,349	Total	6.7%

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 n/a

Non Standard Outputs:	Salaries and emoluments of the Mayor and his deputy paid, salaries & gratuity paid to LCIII Chairpersons, Ex-gratia to LCI Chairpersons paid, Sitting allowances for the members of the Boards, Commissions contracts and Ad-hoc committees for MMC paid, General administrative services such as: stationery, travel in land and abroad, welfare services and cleaning services, airtime, utilities done, I, Councillors trained on roles and responsibilities, MMC public relations through public media enhanced, SUBSCRIPTION OF Urban speakers association done, transfers to councillors allowances and ex-gratia for LLGS paid.	overtime allowances paid to staff within the department, utilities paid within the quarter, stationary procured, meals and refreshments provided for meetings.
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Expenditure

211103 Allowances	0	2,793	N/A
221010 Special Meals and Drinks	0	2,391	N/A

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	0	924	N/A		
223005 Electricity	0	341	N/A		
223006 Water	0	150	N/A		
227001 Travel inland	1,461	2,111	144.5%		
227004 Fuel, Lubricants and Oils	0	470	N/A		
228004 Maintenance – Other	0	155	N/A		
Wage Rec't:	37,440	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,461	Non Wage Rec't:	9,335	Non Wage Rec't:	638.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,901	Total	9,335	Total	24.0%

Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced.	cummulatively allowances paid for the contract committee meetings	0	n/a
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Expenditure

227001 Travel inland	2,000		2,240		112.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	2,240	Non Wage Rec't:	112.0%
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	2,000	Total	2,240	Total	112.0%

Output: LG staff recruitment services

Non Standard Outputs:	Allowances paid to District Service Commission members especially when they are handling cases like disciplinary ,contributions towards advertsments for recruitments within the financial year done.	cummulatively contribution made for the recruitment exercise to the District servise commision.	0	n/a
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Expenditure

227001 Travel inland	500		1,800		360.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,800	Non Wage Rec't:	180.0%
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	1,000	Total	1,800	Total	180.0%

Output: LG Financial Accountability

No. of LG PAC reports	()	1 (cummulatively oneLG PAC	0	n/a
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

discussed by Council

Reports discussed by council)

No. of Auditor General's queries reviewed per LG	150 (Valuation and allowances paid to Government valuers, stationary and transport paid to visit the sites.)	52 (Allowances for the District PUBLIC Accounts committee paid within the quarter)	34.67	
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Non Standard Outputs: none n/a

Expenditure

227001 Travel inland	1,000	3,045	304.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	3,045	304.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	3,045	304.5%	

Output: LG Political and executive oversight

0 n/a

Non Standard Outputs: All planned projects supervised and monitored at all levels of LGs., monitoring of One LGPAC report discussed by council

Expenditure

227001 Travel inland	1,000	3,580	358.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	3,580	127.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	3,580	127.9%	

Output: Standing Committees Services

0 n/a

Non Standard Outputs: 6 full Council meetings and extra ordinary council meetings held. 12 executive committee meetings held. 6 committees of council held every month. cumulatively councillors allowances paid to councillors on monthly basis

Expenditure

211103 Allowances	195,630	179,970	92.0%	
227001 Travel inland	5,000	12,328	246.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200,631	192,298	95.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	200,631	192,298	95.8%	

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection on Agricultural market prices.	cummulatively Follow upof taxdefaulters done,sensitisation of Nyendo vandors done	0	n/a
	Information on agricultural products and their market prices dissemination			

Expenditure

227001 Travel inland	10,500	3,963	37.7%
228004 Maintenance – Other	0	850	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	4,813	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	4,813	34.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	staff salaries payment made,mentenance of equipments plus furniture and fixturers.	submission of official documents to relevant line Ministries	0	N/A
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Expenditure

227001 Travel inland	0	839	N/A
Wage Rec't:	21,868	0	0.0%
Non Wage Rec't:	1,000	839	83.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,868	839	3.7%

Output: Farmer Institution Development

0 n/a

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	sensitisation of communities on taxi driver coperator society done and distribution of memorandum of understanding to vendors of Nyendo Ssenyange division
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Expenditure

221002 Workshops and Seminars	2,000	1,470	73.5%
227001 Travel inland	6,000	3,969	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,198	5,439	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,198	5,439	59.1%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (n/a)	0 (n/a)	0	n/a
No. of cooperative groups mobilised for registration	0 (n/a)	0 (n/a)	0	
No of cooperative groups supervised	12 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	9,500	839	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	839	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	839	6.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Armed Bregade HC III & Kyabakuza HC II), A,2 hospitals (Masaka RR) and Kitovu NGO) supervised,20 private clinics supervised (Poly clinic, Masaka Medical, Mission, Guma Guma, J.B.K Enterprises, St. gertrude Domiciliary, Kuteeasa Domiciliary, Welfare, Birungi, Mirembe, St. Maray's Later Jet, suubi Doctor's clinic, Equator Health clinic, Medi Trust clinic, Kisa Kya Maria Domiciliary, Glory Medical centre, Kula Medical Cente, Top Care, New Hope, St. Thresa, Matha, Damiano, Veleno Clinic, IANS clinic, Masaka Town Motion, Kuteesa clinics, Kalevu Memorial, Edina clinic). Drug shops supervised (Sanyu Drug shop, Trinity, Suubi, St. Paul, Mwebaze, Nsiima, Wilma, Mary Assy, Mbuye House of drug)	Establishment and strengthens of Municipal committee done,payment of utility billsdone,supporting of HIV cordination done,supervision and mntoring programmes done,implementation of HIV activitiesdone,procurement of stationary done	0	n/a
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Expenditure

211101 General Staff Salaries	266,267	160,761	60.4%
221002 Workshops and Seminars	3,000	6,232	207.7%
221008 Computer supplies and Information Technology (IT)	1,500	980	65.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	840	42.0%
221012 Small Office Equipment	1,000	1,982	198.2%
221014 Bank Charges and other Bank related costs	0	149	N/A
223005 Electricity	800	2,530	316.3%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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
5. Health				
223006 Water	500	200	40.0%	
227001 Travel inland	5,183	9,810	189.3%	
227004 Fuel, Lubricants and Oils	0	2,014	N/A	
228004 Maintenance – Other	2,000	658	32.9%	
	<i>Wage Rec't:</i> 266,267	<i>Wage Rec't:</i> 160,761	<i>Wage Rec't:</i> 60.4%	
	<i>Non Wage Rec't:</i> 26,283	<i>Non Wage Rec't:</i> 25,395	<i>Non Wage Rec't:</i> 96.6%	
	<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 292,550	Total 186,156	Total 63.6%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	75 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	98 (cummlatively 98% of the approved workers filledwith qualified health workers)	130.67	N/A
Number of trained health workers in health centers	30 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	30 (cummlatively there are 30 traimeed workers in health centers)	100.00	
No.of trained health related training sessions held.	5 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	7 (cummlatively there are 7 training sessions held within the quarter)	140.00	
Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	7702 (cummlatively there 7702 outpatientsattendedto)	7.80	
No. and proportion of deliveries conducted in the Govt. health facilities	12000 (Masaka Regional Ref Hosp., Kitovu hosp. (NGO), armoured brigade HC III, Police and Prison HC IIIs)	17572 (cummlatively they are 17572 delivaries attended to)	146.43	

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 98 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO)) 85 (Cummulatively 85% villages with functional VHTS) 86.73

No. of children immunized with Pentavalent vaccine 100000 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO)) 183178 (CUMMULATIVELY 183178 CHILDREN IMMUNISED WITH PENTIVALENT VACCINE) 183.18

Number of inpatients that visited the Govt. health facilities. 87900 (87900 inpatients expected to visit the Gvt facilities.) 9028 (cummulatively there are 9028 inpatients attended to) 10.27

Non Standard Outputs: none N/A

Expenditure

263104 Transfers to other govt. units	50,115	25,341	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,115	25,341	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,115	25,341	50.6%

3. Capital Purchases

Output: Other Capital

0 n/a

Non Standard Outputs: Renovation of Municipal Health building done. cummulatively renovation of Municipal health building done within the quarter

Expenditure

231001 Non Residential buildings (Depreciation)	33,641	30,979	92.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,641	30,979	92.1%
Donor Dev't:		0	0.0%
Total	33,641	30,979	92.1%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (n/a)	0 (n/a)	0	n/a
No of maternity wards constructed	2 (construction of a Maternity ward at Nyendo Ssenyange division and completion of a Maternity ward at Kimanya kyabakuza division)	2 (cummulatively construction of a Martenity ward doneat Kyabakuzatrading center)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	68,499	41,537	60.6%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,499	Domestic Dev't:	41,537
Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,499	Total	41,537
			60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	174 (cummulatively 174 teacherspaid salaries)	100.00	n/a
No. of qualified primary teachers	174 (Teachers in 13 government UPE schools all qualified.)	174 (cummulatively 174 qualified primary teachers)	100.00	
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	Analysis OF EMISdata done		

Expenditure

211101 General Staff Salaries	1,130,326	632,268	55.9%
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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:	1,130,326	Wage Rec't:	632,268	Wage Rec't:	55.9%
Non Wage Rec't:	7,940	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	1,138,266	Total	632,268	Total	55.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)	2500 (CUMMULATIVELY 2500 PUPILS SITTING PLE)	100.00	N/A
No. of Students passing in grade one	1500 (Students passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)	0 (N/A)	.00	
No. of student drop-outs	632 (Students/Pupils drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)	0 (NONE)	.00	
No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (CUMMULATIVELY 7583 ENROLLED IN UPE)	100.00	
Non Standard Outputs:	School Management Committees (SMC) and Parent Teachers Association (PTA) trained on their role in supporting pupils at school until they complete the primary education cycle.	SCHOOL MANAGEMENT COMMITTEE AND PARENTS TEACHERS ASSOCIATION TRAINED ON THEIR ROLE OF SUPPORTING PUPILS AT SCHOOL UNTIL THEY COMPLETE THE PRIMARY EDUCATION CYCLE		

Expenditure

263104 Transfers to other govt. units	72,420	66,510	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,420	66,510	91.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,420	66,510	91.8%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Hillroad PS.)	4 (CUMMULATIVELY CONSTRUCTION OF 4 CLASSROOM BLOCK AT	100.00	N/A
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

		HILLROAD PRIMARY SCHOOL DONE)		
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	95,000	92,011	96.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,000	92,011	Domestic Dev't:	96.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,000	92,011	Total	96.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (2,5-stance VIP latrine constructed at Hill Road PS)	5 (CUMMULATIVELY CONSTRUCTION OF 5 STANCE PIT LATRINE DONE AT HILL ROAD P/S)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	33,000	16,744	50.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	33,000	16,744	Domestic Dev't:	50.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	33,000	16,744	Total	50.7%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (n/a)	0	n/a
No. of teacher houses constructed	2 (A 4-unit teachers house constructed at Hill Road PS.)	2 (cummulatively construction of 2 teachers house at Ssenyange p/s done)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	58,000	53,946	93.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,000	53,946	Domestic Dev't:	93.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	58,000	53,946	Total	93.0%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (192, 3-seater desks supplied to Hill Road PS)	72 (provision of 723-seater desks done)	7200.00	n/a
Non Standard Outputs:	Education projects monitored.	Education projects monitored		

Expenditure

231006 Furniture and fittings (Depreciation)	22,652	19,890	87.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,652	19,890	Domestic Dev't:	80.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,652	19,890	Total	80.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	900 (Candidates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350).)	0 (n/a)	.00	n/a
No. of students passing O level	800 (90% of O'level registered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))	0 (n/a)	.00	
No. of teaching and non teaching staff paid	204 (Teaching and non-teaching staff in the 3 government aided secondary schools; masaka SS (102), Kijjabwemi SS (49) and St. Henry's Kitovu (53) salaries paid.)	204 (cummulatively there are 204 teaching staffand non-teaching staff)	100.00	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	1,628,769	844,737	51.9%	
Wage Rec't:	1,628,769	844,737	Wage Rec't:	51.9%
Non Wage Rec't:	3,770	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,632,539	844,737	Total	51.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi	4143 (Cummulatively 4143 enrolledfor USE)	100.00	N/A
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

(1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)

Non Standard Outputs:

CUMMULATIVELY
INSPECTION FOR
QUALITY ENHANCEMENT, HEAD COUNTING AND DATA COLLECTION DONE

Expenditure

263104 Transfers to other govt. units	694,259	694,699	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	694,259	694,699	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	694,259	694,699	100.1%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)	150 (cummulatively 150 students enrolled)	33.33	n/a
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (CUMMULATIVELY 27 INSTRUCTORS PAID SALARIES)	100.00	

Non Standard Outputs:

n/a

Expenditure

211101 General Staff Salaries	376,966	218,976	58.1%
Wage Rec't:	376,966	218,976	58.1%
Non Wage Rec't:	250	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	377,216	218,976	58.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)	150 (cummulatively 150 students enrolled)	33.33	n/a
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (CUMMULATIVELY 27 INSTRUCTORS PAID SALARIES)	100.00	
No. of students in tertiary education	450 (Students enrolled in Kitovu Technical Institute)	150 (cummulatively 150 students enrolled)	33.33	n/a
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (CUMMULATIVELY 27 INSTRUCTORS PAID SALARIES)	100.00	

Non Standard Outputs:

Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions ,collection of data from schools.

Monitoring of schools done, submission of reports to line ministries done, procurement of stationary done, study tour to rwanda by inspector of schools done, overtime allowances paid to staff paid

Expenditure

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	300	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	3,252	N/A		
221014 Bank Charges and other Bank related costs	480	168	35.0%		
227001 Travel inland	3,453	7,298	211.4%		
227004 Fuel, Lubricants and Oils	3,000	1,780	59.3%		
Wage Rec't:	18,367	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,991	Non Wage Rec't:	12,799	Non Wage Rec't:	53.3%
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	42.358	Total	12.799	Total	30.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Secondary schools inspected in the quarter; 3 government and 12 private.)	20 (cumulatively 20 secondary schools inspected)	100.00	N/A
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	3 (cumulatively 3 institution inspected)	100.00	
No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	8 (cumulatively 8 inspections carried out)	80.00	
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	58 (cumulatively 58 schools inspected where by 13 are UPE beneficially schools and 45 non UPE SCHOOLS)	96.67	
Non Standard Outputs:	ECD registered in the Municipality.	CUMULATIVELY ECD REGISTERED IN THE MUNICIPALITY		

Expenditure

227001 Travel inland	5,500		7,650		139.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,010	Non Wage Rec't:	7,650	Non Wage Rec't:	26.4%
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	29,010	Total	7,650	Total	26.4%

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	preparation of national ball games in Hoima facilitated	0	n/a
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Expenditure

227001 Travel inland	1,850	6,000		324.3%
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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:	6,000	Non Wage Rec't:	40.0%
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	15,000	Total	6,000	Total	40.0%

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

0

N/A

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic mentenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done	SUBMISSION OF UNRA REPORTS DONE ,MENTENANCE OF ROADS LIKECHURCH ROAD,SOMERO ROAD,KITOVU ROAD DONE,PROCUREMENT OF CULVERTS DONE,REPAIRS OF TRUCKS AND JMC PICK UP DONE.
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Expenditure

211103 Allowances	6,900	2,681	38.9%
221002 Workshops and Seminars	18,000	996	5.5%
221008 Computer supplies and Information Technology (IT)	3,500	150	4.3%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	5,000	654	13.1%		
223005 Electricity	5,000	5,000	100.0%		
227001 Travel inland	18,000	7,768	43.2%		
227004 Fuel, Lubricants and Oils	0	42,289	N/A		
228001 Maintenance - Civil	922,974	1,011,479	109.6%		
228002 Maintenance - Vehicles	85,000	52,740	62.0%		
228003 Maintenance – Machinery, Equipment & Furniture	11,254	79,250	704.2%		
Wage Rec't:	43,380	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,103,228	Non Wage Rec't:	1,203,007	Non Wage Rec't:	109.0%
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	1,146,608	Total	1,203,007	Total	104.9%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (0.646kms ,drainage works along Kabula street done (0.200kms),yellow knife done (1.359kms) done.)	10 (REHABILITATION OF YELLOWKNIFEDONE,CONSULTANCY SERVICESFORSUPERVISION FACILITATED.)	100.00	
Non Standard Outputs:	Investment service costs on infrastructure development programme met (231,000,000)	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	6,860,746	3,800,220	55.4%
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:	6,860,746	Domestic Dev't: 3,800,220	Domestic Dev't: 55.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	6,860,746	Total 3,800,220	Total 55.4%

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

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

0 n/a

Non Standard Outputs:

Screening of projects- classroom construction storeyed building at hill road, 5 stance vip latrine at masaka army, teachers house at Ssenyange, periodic maintenance of roads, CDD projects Environment action plan for Masaka Municipal Council presented to TPC, Executive and full council done.

cummulatively payment of casual labours done for mentenance of mayors Garden

Expenditure

227001 Travel inland	4,620	500	10.8%
Wage Rec't:	11,260	0	0.0%
Non Wage Rec't:	10,120	500	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,380	500	2.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(Beautification of green spaces- Hobert street, Mayors garden and grant street within the municipality.)	40 (cummulatively 40 men and women participated in tree planting.)	0	n/a
Area (Ha) of trees established (planted and surviving)	2 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	200 (plant andprotection of tree seedlings andmentenance of trees and flowers.procurement of metalicpipedfor gazeting of piped islands at MMC,BUSH CLEARING AT ENVIRONMENT OFFICEDONE,BEUTIFICATIO N OF MAYORSGARDENS DONE)	10000.00	

Non Standard Outputs: n/a

n/a

Expenditure

224006 Agricultural Supplies	6,000	4,300	71.7%
227001 Travel inland	5,000	250	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	4,550	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	4,550	35.0%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

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

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

221002 Workshops and Seminars	3,000	2,368	78.9%
221007 Books, Periodicals & Newspapers	0	186	N/A
223005 Electricity	0	100	N/A

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

227001 Travel inland	3,900	418	10.7%	
Wage Rec't:	27,931	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,000	Non Wage Rec't: 3,071	Non Wage Rec't: 23.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,931	Total 3,071	Total 7.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(coordination of over all departmental activities,lausing withCSOs and NGO meeting done,mobilization and sensitization of stakeholders on government innovation(youth empowerment scheme).support supervision to service hold MDF public debates on matters of urban development, reproduction of the amended charter for MDF and community forums, hold radio talk shows on selected urban relate topics in line with the public debates, development of newsletters on the activities of the MDF USMID projects,hold MDF executive committee meetings and mointoring the progress of USMID projects,Dissemination forum MDF activities and progress of USMID project to key stake holderrs,providers.coordination of USMID MDF activity(facilititing meeting,12 travels to attend workshops,4 monitoring))	2 (2 Active community wokrs)	0	n/a
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Non Standard Outputs: office has two staffs n/a

Expenditure

221002 Workshops and Seminars	27,682	38,645	139.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	41,000	Non Wage Rec't: 38,645	Non Wage Rec't: 94.3%	
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	41,000	Total 38,645	Total 94.3%	

Output: Adult Learning

No. FAL Learners Trained	150 (idenfication of FALadult	50 (cummulatively 50 FAL	33.33	n/a
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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

leaners to be trained in Masaka municipal council training centers which include: masaka prision, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canery-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)

Non Standard Outputs:

n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,035	69.0%
227001 Travel inland	3,500	1,800	51.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,835	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,835	56.7%

Output: Gender Mainstreaming

0

n/a

Non Standard Outputs:

3 skills empowerment for women, youth and PWDs , 4 gender needs assessment, 4 mentoring of staffs and councillors and 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synegezied with.traing youth in enterprenourship skills.

cumulatively womens day celebrations attendedin Kabaledistrict

Expenditure

227001 Travel inland	2,500	1,910	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,910	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,910	38.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

30 (4Selected women, youth and PWDs trained, gender needs assessment report

30 (transfers to youth livelyhood projects within divisions)

100.00

n/a

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and synergized with training youth in entrepreneurship skills.)

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	0	384	N/A
227001 Travel inland	4,000	1,390	34.8%
227004 Fuel, Lubricants and Oils	0	456	N/A
321437 Conditional transfers to women, youth and disability councils	0	84,959	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	87,189	Non Wage Rec't:	2179.7%
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	4,000	Total	87,189	Total	2179.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(30 identified PWDs groups, in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, 6 Maasive mobilization, appraised, monitoring, and awarding beneficiary groups in three divisions.)	8 (cumulatively 8 AIDS supplied to elderly community)	0	n/a
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Non Standard Outputs: none

Expenditure

227001 Travel inland	4,612		4,800		104.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,812	Non Wage Rec't:	4,800	Non Wage Rec't:	61.4%
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	7.812	Total	4.800	Total	61.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

			0	N/A
Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant authorities, Municipal and division departments helped in workplanning (Monthly budget desk meetings held, IPFs communicated), mentoring of LLGs done, National training workshops (Budgeting and CB) attended.	cummulatively purchase of a laptop battely done, purchase of a projector lamp done, travel for consultations at MOLG DONE monitoring and mentoring of divisions done		

Expenditure

221002 Workshops and Seminars	3,500	3,000	85.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	906	90.6%
227001 Travel inland	3,605	6,483	179.8%
Wage Rec't:	11,260	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,105	Non Wage Rec't: 10,389	Non Wage Rec't: 73.7%
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	25,365	Total 10,389	Total 41.0%

Output: Project Formulation

			0	N/A	
Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals done.	CUMMULATIVELY PREPARATION OF DRAWINGS AND BOQS DONE			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	1,572	800		50.9%	
227001 Travel inland	3,506	13,609		388.1%	
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:	5,078	Domestic Dev't:	14,409	Domestic Dev't:	283.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,078	Total	14,409	Total	283.8%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Output: Development Planning

			0	N/A
Non Standard Outputs:	Coordination and monitoring of Lower Local Governments done, Synergising with stakeholder (CSOs & donors) done, coordination and monitoring of donor programmes done, Budget/ Planning Conferences held.	CUMMULATIVELY DATA COLLECTION AND FILLING GAPSOFTHE 5-YEARDEVELOPING PLAN DONE		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,500	2,463		164.2%
227001 Travel inland	7,578	2,600		34.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 2,463	Non Wage Rec't:	61.6%
Domestic Dev't:	5,078	Domestic Dev't: 2,600	Domestic Dev't:	51.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	9,078	Total 5,063	Total	55.8%

Output: Monitoring and Evaluation of Sector plans

			0	n/a
Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD done.	A workshop on consultations on chapter 3 of the 5-year development plan attended, submission of LDG accountabilities done.		
<i>Expenditure</i>				
227001 Travel inland	14,368	9,133		63.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,748	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,620	Domestic Dev't: 9,133	Domestic Dev't:	105.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	14,368	Total 9,133	Total	63.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	none
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 fixturers plus equipment.	cummulatively overtime allowances paid to staff and procuremnt of a woolen carpet done		

Expenditure

211103 Allowances	2,000	3,220	161.0%
221002 Workshops and Seminars	8,000	4,853	60.7%
221010 Special Meals and Drinks	0	252	N/A
221012 Small Office Equipment	3,500	780	22.3%
221014 Bank Charges and other Bank related costs	0	145	N/A
227001 Travel inland	0	2,891	N/A
228004 Maintenance – Other	2,000	3,000	150.0%
Wage Rec't:	33,817	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	45,000	Non Wage Rec't: 15,141	Non Wage Rec't: 33.6%
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	78,817	Total 15,141	Total 19.2%

Output: Internal Audit

No. of Internal Department Audits	61 (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.)	40 (cummulatively 40 Audit exercises done within a financial year)	65.57	n/a
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Carrying of audit exercises done in both divisions and institutions)	15/07/2015 (carying of audit exercise done in bothdivisions and institution)	#Error	
Non Standard Outputs:	n/a	n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	7,000	87.5%
227001 Travel inland	8,000	14,280	178.5%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,668	<i>Non Wage Rec't:</i>	21,280	<i>Non Wage Rec't:</i>	61.4%
<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	34,668	Total	21,280	Total	61.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,006,688	<i>Wage Rec't:</i>	2,248,944	<i>Wage Rec't:</i>	56.1%
<i>Non Wage Rec't:</i>	3,341,635	<i>Non Wage Rec't:</i>	3,138,776	<i>Non Wage Rec't:</i>	93.9%
<i>Domestic Dev't:</i>	7,662,682	<i>Domestic Dev't:</i>	4,136,766	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,011,004	Total	9,524,487	Total	63.5%

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		7,540,190	4,190,166
Sector: Works and Transport				6,860,746	3,800,220
LG Function: District, Urban and Community Access Roads				6,860,746	3,800,220
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				6,860,746	3,800,220
LCII: Katwe				6,860,746	3,800,220
Item: 231003 Roads and bridges (Depreciation)					
Construction of Buddu street (0.646 kms)	Bbuddu street	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,686,389	0
Consultancy	Etire Municipality	Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	402,000	163,358
Drainage works Kabula street.(0.200kms)	Kabula street	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	726,727	0
construction of yellow knife (1.359kms)	Katwe/Butego	Other Transfers from Central Government	Works Underway	3,045,630	3,636,862
Sector: Education				337,286	344,207
LG Function: Pre-Primary and Primary Education				180,516	159,854
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	92,011
LCII: Katwe				95,000	92,011
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block at Hill Road PS	Hill Road PS	Conditional Grant to SFG	Completed	95,000	92,011
Output: Latrine construction and rehabilitation				33,000	16,744
LCII: Katwe				33,000	16,744
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 10- stance pitlatrine at Hill Road P/S	Hill Road PS	Conditional Grant to SFG	Completed	33,000	16,744
Output: Provision of furniture to primary schools				23,452	19,890
LCII: Katwe				23,452	19,890
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 192 3-seater desks to Hill Road P/S	Hill Road PS	Conditional Grant to SFG	Being Procured	22,652	19,890

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		7,540,190	4,190,166
Monitoring of FY 2013/2014 projects for retention payment	Education Office	Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,064	31,208
LCII: Butego				9,056	13,758
Item: 263104 Transfers to other govt. units					
KIYIMBWE PS	Kiyimbwe	Conditional Grant to Primary Education	N/A	5,164	4,620
ST. BRUNO SSAZA PS	Ssaza	Conditional Grant to Primary Education	N/A	3,893	9,138
LCII: Katwe				20,008	17,451
Item: 263104 Transfers to other govt. units					
Bwala Primary School	Bwala	Conditional Grant to Primary Education	N/A	5,235	5,274
HILL ROAD PUBLIC PS	Hill Road	Conditional Grant to Primary Education	N/A	14,773	12,176
LG Function: Secondary Education				156,770	184,354
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,770	184,354
LCII: Butego				81,583	80,706
Item: 263104 Transfers to other govt. units					
Masaka Islamic S.S	Namasenene	Conditional Grant to Secondary Education	N/A	39,800	40,679
Bruno SSS Ssaza	Ssaza	Conditional Grant to Secondary Education	N/A	41,783	40,027
LCII: Katwe				75,187	103,648
Item: 263104 Transfers to other govt. units					
Bwala SS	Bwala	Conditional Grant to Secondary Education	N/A	31,366	54,147
Masaka Academy	Katwe	Conditional Grant to Secondary Education	N/A	43,821	49,501
Sector: Health				73,582	45,739
LG Function: Primary Healthcare				73,582	45,739
<i>Capital Purchases</i>					
Output: Other Capital				33,641	30,979
LCII: Katwe				33,641	30,979
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		7,540,190	4,190,166
Renovation of Municipal Health building done	near DFCU Bank	Conditional Grant to PHC - development	Not Started	33,641	30,979
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,942	14,760
LCII: Katwe				39,942	14,760
Item: 263104 Transfers to other govt. units					
Kitabazi HC11	Kitabazi LC1	Conditional Grant to PHC- Non wage	N/A	4,642	5,291
Masaka Municipal clinic	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	5,411	4,179
Municipal Clinic	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	13,549	0
PHD	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	11,736	0
Kirumba HC11	Kirumba LC1	Conditional Grant to PHC- Non wage	N/A	4,604	5,291
Sector: Water and Environment				27,500	0
LG Function: Natural Resources Management				27,500	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,000	0
LCII: Katwe				7,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 6 wooden tables and wooden picturers	EPC office	Locally Raised Revenues	N/A	7,000	0
Output: Other Capital				20,500	0
LCII: Katwe				20,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environment impact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District	Buwunga Sub-county - Masaka District	LGMSD (Former LGDP)	Not Started	10,000	0
Environment impact assesment for the Bulando dumping site located in Buwunga sub-county in Masaka District	Buwunga sub-county - Masaka District	Locally Raised Revenues	Not Started	10,500	0

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		7,540,190	4,190,166
Sector: Social Development				96,976	0
LG Function: Community Mobilisation and Empowerment				96,976	0
<i>Capital Purchases</i>					
Output: Other Capital				96,976	0
LCII: Katwe				96,976	0
Item: 314201 Materials and supplies					
support to ypuh councils	support to youth councils	Other Transfers from Central Government	Not Started	96,976	0
Sector: Public Sector Management				138,500	0
LG Function: District and Urban Administration				118,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Katwe				50,000	0
Item: 231005 Machinery and equipment					
Procurement of a Motor Vehicle for Administration department (double cabin) and a station wagon for Mayors office.	Engeneering department	Other Transfers from Central Government	Not Started	50,000	0
Output: Office and IT Equipment (including Software)				34,500	0
LCII: Katwe				34,500	0
Item: 231005 Machinery and equipment					
purchase of a noise meter for use in Enviromental protection	Envoronment office	Other Transfers from Central Government	N/A	3,500	0
Purchase of laptops for procurement ,treasury department,community, physical planning and 5 printers	HDQTRS	Other Transfers from Central Government	N/A	11,000	0
Purchase of a computer set installed with GIS	Administration departmet	Other Transfers from Central Government	N/A	3,000	0
Procurement of a geagraphical positioning system (GPS)	Physical planners office	Other Transfers from Central Government	N/A	2,500	0

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		7,540,190	4,190,166
Procurement of 3 digital cameras for Environment officer, physical planner and works office	Environment officer, works department and physical planners office	Other Transfers from Central Government	N/A	4,500	0
procurement of 3 desk top computers for the Principal Treasurer, procurement office and the Town clerk	Treasury department and Administration department	Other Transfers from Central Government	Not Started	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				14,000	0
LCII: Katwe				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of IEC materials for Environment offices (PEDAGOGIC Center)	PEDAGOGIC center	Other Transfers from Central Government	N/A	1,500	0
purchase of office furniture for physical planning and environment office	physical planning office and Environment office	Other Transfers from Central Government	N/A	5,000	0
Purchase of book shelves (big) and 2 notice boards for Engeneering department and procurement department	Procurement department and Engeneering department	Other Transfers from Central Government	N/A	2,000	0
Procurement of 10 filling cabinets for registry, procurement department, works ,physical planning dept, Community depart and Envoronment department	WORKS DEPT, Physical planners office, community office etc.	Other Transfers from Central Government	Not Started	5,500	0
Output: Other Capital				20,000	0
LCII: Katwe				20,000	0
Item: 312104 Other Structures					
Fencing od council properties	Entire Municipality	Locally Raised Revenues	Not Started	20,000	0
LG Function: Local Statutory Bodies				20,000	0

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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: Katwe/Butego		<i>LCIV: Masaka Municipality</i>		7,540,190	4,190,166
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Katwe				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council chambers	Near the Municipal central Market	Locally Raised Revenues	Not Started	20,000	0
Sector: Accountability				5,600	0
LG Function: Financial Management and Accountability(LG)				5,600	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,600	0
LCII: Katwe				5,600	0
Item: 231005 Machinery and equipment					
procurement of furniture and fixturers for both Expenditure department and Accounts Department	Municipal HDQTRS	Locally Raised Revenues	Not Started	5,600	0

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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: Kimaanya/Kyabakuza		<i>LCIV: Masaka Municipality</i>		378,558	276,388
Sector: Education				327,952	255,972
LG Function: Pre-Primary and Primary Education				48,347	21,856
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				20,280	0
LCII: Kimaanya				20,280	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of desks to Municipal schools	Entire Municipality	LGMSD (Former LGDP)	Not Started	20,280	0
Output: Provision of furniture to primary schools				600	0
LCII: Kimaanya				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the construction of classrooms, VIP latrines and supply of desks to Hill Road PS	Hill Road PS	Conditional Grant to SFG	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,467	21,856
LCII: Kimaanya				22,524	16,988
Item: 263104 Transfers to other govt. units					
MASAKA ARMY P/S	Kasijagirwa	Conditional Grant to Primary Education	N/A	3,587	3,947
Masaka Police Children School	Kimaanya	Conditional Grant to Primary Education	N/A	3,836	3,558
ST. ANTHONY GAYAZA	Gayaza	Conditional Grant to Primary Education	N/A	3,012	3,133
Kimanya p/s	Kimanya A	Conditional Grant to Primary Education	N/A	7,046	5,894
KIJJABWEMI PRIMARY SCHOOL	Kijjabwemi	Conditional Grant to Primary Education	N/A	5,043	456
LCII: Kyabakuza				4,944	4,867
Item: 263104 Transfers to other govt. units					
St.Charles Lwanga Kyabakuza p/s	Kyabakuza	Conditional Grant to Primary Education	N/A	4,944	4,867
LG Function: Secondary Education				279,605	234,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,605	234,116
LCII: Kimaanya				182,468	161,353
Item: 263104 Transfers to other govt. units					

Vote: 759 Masaka Municipal Council 2014/15 Quarter 4

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>		378,558	276,388
KIJJABWEMI SEC. SCH.	Kijjabwemi	Conditional Grant to Secondary Education	N/A	182,468	161,353
LCII: Kyabakuza				97,137	72,763
Item: 263104 Transfers to other govt. units					
Nelson Mandela SS	Kyabakuza	Conditional Grant to Secondary Education	N/A	97,137	72,763
Sector: Health				50,605	20,417
LG Function: Primary Healthcare				50,605	20,417
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				27,537	0
LCII: Kyabakuza				27,537	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of kimanya/kyabakuza health center	Kyabakuza t/c	Other Transfers from Central Government	Not Started	27,537	0
Output: Maternity ward construction and rehabilitation				18,499	15,126
LCII: Kyabakuza				18,499	15,126
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Martenity ward at Kimanya/Kyabakuza division	Kyabakuza trading center	LGMSD (Former LGDP)	Works Underway	18,499	15,126
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,569	5,291
LCII: Kyabakuza				4,569	5,291
Item: 263104 Transfers to other govt. units					
Kyabakuza HCII	Kyabakuza T/C	Conditional Grant to PHC- Non wage	N/A	4,569	5,291

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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: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		393,055	375,323
Sector: Education				332,373	343,621
LG Function: Pre-Primary and Primary Education				74,489	67,392
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				58,000	53,946
LCII: Ssenyange				58,000	53,946
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4-unit of teachers house at Ssenyange Public School	Ssenyange Public School	Conditional Grant to SFG	Completed	58,000	53,946
Output: Provision of furniture to primary schools				600	0
LCII: Ssenyange				600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring the construction of the teachers house at Ssenyange Public School	Ssenyange Public School	Conditional Grant to SFG	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,889	13,446
LCII: Nyendo				13,779	10,201
Item: 263104 Transfers to other govt. units					
ST. PAULS KITOVU MIXED PS	Kitovu	Conditional Grant to Primary Education	N/A	7,969	4,431
Nyendo Public School	Nyendo	Conditional Grant to Primary Education	N/A	5,810	5,770
LCII: Ssenyange				2,110	3,245
Item: 263104 Transfers to other govt. units					
Ssenyange Public PS	Ssenyange A	Conditional Grant to Primary Education	N/A	2,110	3,245
LG Function: Secondary Education				257,884	276,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,884	276,229
LCII: Nyendo				132,716	167,469
Item: 263104 Transfers to other govt. units					
NUMASA SECONDARY SCHOOL	Nyendo	Conditional Grant to Secondary Education	N/A	106,897	120,126
NYENDO MIXED SS	Nyendo	Conditional Grant to Secondary Education	N/A	23,484	34,477

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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: Nyendo/Ssenyange		<i>LCIV: Masaka Municipality</i>		393,055	375,323
Mutesa II High School	Kayirikiti	Conditional Grant to Secondary Education	N/A	2,335	12,866
LCII: Ssenyange				125,168	108,760
Item: 263104 Transfers to other govt. units					
Masaka Parents Sec. School	Ssenyange	Conditional Grant to Secondary Education	N/A	125,168	108,760
Sector: Health				55,604	31,702
LG Function: Primary Healthcare				55,604	31,702
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				50,000	26,411
LCII: Nyendo				50,000	26,411
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Maternity ward at Nyendo ssenyange Division	Nyendo ward	LGMSD (Former LGDP)	Not Started	50,000	26,411
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,604	5,291
LCII: Nyendo				5,604	5,291
Item: 263104 Transfers to other govt. units					
Nyendo HCII	Nyendo Ward	Conditional Grant to PHC- Non wage	N/A	5,604	5,291
Sector: Public Sector Management				5,078	0
LG Function: Local Government Planning Services				5,078	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,078	0
LCII: Ssenyange				5,078	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of desks for Ssenyange public school		LGMSD (Former LGDP)	Not Started	5,078	0

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 4 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