
Vote: 759 Masaka Municipal Council **2015/16 Quarter 2**

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 2015/16. 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: 1/20/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,391,753	867,671	36%
2a. Discretionary Government Transfers	908,863	454,432	50%
2b. Conditional Government Transfers	9,548,113	7,194,579	75%
2c. Other Government Transfers	1,341,290	368,699	27%
3. Local Development Grant	217,637	99,540	46%
Total Revenues	14,407,655	8,984,921	62%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,674,960	1,115,602	654,681	67%	39%	59%
2 Finance	688,546	200,376	200,298	29%	29%	100%
3 Statutory Bodies	481,755	199,550	189,050	41%	39%	95%
4 Production and Marketing	91,043	20,702	16,861	23%	19%	81%
5 Health	491,952	220,354	85,505	45%	17%	39%
6 Education	4,236,286	1,972,590	1,294,593	47%	31%	66%
7a Roads and Engineering	5,954,599	5,129,429	489,164	86%	8%	10%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	152,804	6,865	6,865	4%	4%	100%
9 Community Based Services	377,250	67,285	57,172	18%	15%	85%
10 Planning	94,975	25,329	25,229	27%	27%	100%
11 Internal Audit	163,485	26,839	25,780	16%	16%	96%
Grand Total	14,407,655	8,984,921	3,045,197	62%	21%	34%
Wage Rec't:	4,034,343	1,122,028	1,120,959	28%	28%	100%
Non Wage Rec't:	4,581,619	2,585,580	1,506,579	56%	33%	58%
Domestic Dev't	5,791,693	5,277,313	417,659	91%	7%	8%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

In the first quarter of FY 2015/16, the Local Government received a sum of UGX.8.98bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 36%, discretionary grants at 50%, conditional grants at 75% and Local Development grant at 45% of the total approved budgets. Therefore providing an averagedly low performance of 47% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically, funds budgeted under infrastructural Development whose funds are not yet released by the responsible institution during the second quarter. It should be further noted that, Local Revenues did not perform as expected because during second quarter the Municipality is issuing demand notes to business owners however the peak season begins in January 2016..

Of the amount that was received, all the funds (8.98bn) received by the Local Government were

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Summary: Overview of Revenues and Expenditures

transferred to the departmental operational accounts with some departments like Administration, statutory bodies and Finance performing at 67%,41% and 29% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 86% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.3,045,197,000 leaving a balance of UGX.5,939,724,000.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,391,753	867,671	36%
Land Fees	47,600	22,641	48%
Other Fees and Charges	7,000	160	2%
Occupational Permits	8,000	0	0%
Miscellaneous	79,000	88,700	112%
Market/Gate Charges	85,500	46,240	54%
Local service tax	88,707	113,944	128%
Other licences	9,000	0	0%
Liquor licences	1,000	0	0%
Ground rent	26,000	0	0%
Inspection Fees	20,500	23,750	116%
Court Filing Fees	500	0	0%
Application Fees	39,000	6,230	16%
Animal & Crop Husbandry related levies	25,200	8,899	35%
Agency Fees	11,000	11,340	103%
Advertisements/Billboards	28,800	17,056	59%
Local Hotel Tax	54,000	23,955	44%
Sale of (Produced) Government Properties/assets	201,000	0	0%
Property related Duties/Fees	500	0	0%
Refuse collection charges/Public convinience	9,000	0	0%
Regestrarion of Bussiness	24,320	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,540	0	0%
Rent & Rates from other Gov't Units	124,000	24,178	19%
Rent & rates-produced assets-from private entities	279,000	116,829	42%
Park Fees	777,256	312,100	40%
Business licences	444,330	51,649	12%
2a. Discretionary Government Transfers	908,863	454,432	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	30,826	15,414	50%
Transfer of Urban Unconditional Grant - Wage	546,461	273,230	50%
Urban Unconditional Grant - Non Wage	331,576	165,788	50%
2b. Conditional Government Transfers	9,548,113	7,194,579	75%
Conditional Grant to Primary Salaries	1,058,558	529,278	50%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to Secondary Salaries	1,718,143	859,072	50%
Conditional Grant to PAF monitoring	13,265	6,632	50%
Conditional Grant to Secondary Education	706,743	235,581	33%
Conditional Grant to Primary Education	80,749	23,960	30%
Conditional Grant to PHC Salaries	226,865	113,432	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to PHC - development	7,037	3,219	46%
Uganda Support to Municipal Infrastructure Development (USMID)	5,000,090	5,067,217	101%
Conditional Grant to Functional Adult Lit	3,569	1,784	50%
Conditional Grant to Community Devt Assistants Non Wage	904	452	50%
Conditional Grant to PHC- Non wage	62,449	31,224	50%
Conditional Grant to Tertiary Salaries	334,053	167,026	50%
Conditional Grant to Women Youth and Disability Grant	3,256	1,628	50%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,383	30,363	45%
Conditional transfers to Special Grant for PWDs	6,797	3,398	50%
Conditional Grant to Agric. Ext Salaries	15,000	7,500	50%
Conditional transfers to School Inspection Grant	19,303	9,652	50%
2c. Other Government Transfers	1,341,290	368,699	27%
Uganda Aids Commission	40,000	0	0%
support to youth councils	100,000	0	0%
PLE	4,500	0	0%
Masaka Municipal Council Development Forum (MDF)	40,000	0	0%
Road mentenance (Uganda Road Fund)	1,156,790	368,699	32%
3. Local Development Grant	217,637	99,540	46%
LGMSD (Former LGDP)	217,637	99,540	46%
Total Revenues	14,407,655	8,984,921	62%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 867,671,000 out of the 2.39bn that was planned for the FY. This represented a performance of 15% of the approved Budget, the bulk of these funds were collected from Agency fees (93%), park fees (14%), inspection fees (34%), local Hotel Tax (20%), while other sources were not collected at all like occupation permit, Court filing fees, , registration of bussiness etc., Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of the Enumeration exercise and assesment of bssinesses and issuing of demand notes going on we are expecting a peak season starting January 2016..

(ii) Cummulative Performance for Central Government Transfers

The LG has cumulative received UGX. 8,117,250,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 20% of the Approved Budget. Please note USIMID Funds worth UGX.5,067,217,000 has been rolledover from financial year 2014/15.

(iii) Cummulative Performance for Donor Funding

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

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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>	993,299	672,444	68%	248,325	514,230	207%
Conditional Grant to PAF monitoring	3,620	0	0%	905	0	0%
Locally Raised Revenues	361,841	325,012	90%	90,461	238,823	264%
Other Transfers from Central Government	63,655	0	0%	15,914	0	0%
Multi-Sectoral Transfers to LLGs	178,233	86,275	48%	44,558	72,250	162%
Urban Unconditional Grant - Non Wage	120,141	58,000	48%	30,035	0	0%
Transfer of Urban Unconditional Grant - Wage	265,809	203,157	76%	66,452	203,157	306%
<i>Development Revenues</i>	681,661	443,158	65%	170,415	17,215	10%
Uganda Support to Municipal Infrastructure Developpr	385,940	425,943	110%	96,485	0	0%
LGMSD (Former LGDP)	17,252	17,215	100%	4,313	17,215	399%
Locally Raised Revenues	245,000	0	0%	61,250	0	0%
Multi-Sectoral Transfers to LLGs	33,469	0	0%	8,367	0	0%
Total Revenues	1,674,960	1,115,602	67%	418,740	531,445	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	993,299	641,553	65%	248,325	506,118	204%
Wage	265,809	203,157	76%	66,452	203,157	306%
Non Wage	727,490	438,396	60%	181,873	302,961	167%
<i>Development Expenditure</i>	681,661	13,128	2%	194,617	0	0%
Domestic Development	681,661	13,128	2%	194,617	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,674,960	654,681	39%	442,942	506,118	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,891	3%			
<i>Development Balances</i>		430,030	63%			
Domestic Development		430,030	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		460,921	28%			

The department has cumulatively received UGX. 1,115,602,000 representing 67% of the approved budget (UGX. 1,674,960,000) for the department. The departments were largely facilitated by funds from other transfer from central Governments which performance at 48% . The department also had a total amount UGX. 654,681,000 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.531,445,000 and spent UGX.506,118,000 of the approved budget . The department continues to get a higher percentage (306%) allocation of oUrban non-wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and Development projects ,Uganda Support to infrastructural development performed at 441% due to rolled over funds from previous financial year 2014/15.

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.460,921,000 is committed to servicing the Bank accounts (Bank charges). And USIMID funds rolled over from the previous financial year 2014/15.

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	25	1
Availability and implementation of LG capacity building policy and plan		YES
%age of LG establish posts filled	94	0
No. of monitoring visits conducted	12	2
No. of vehicles purchased	2	0
Function Cost (UShs '000)	1,674,960	654,681
Cost of Workplan (UShs '000):	1,674,960	654,681

During the quarter the department managed to carry out the Bord of survey exercise,handling of court issues,payment of subscription fees,monitoring of projects within the entire Municipality,sensitisation of stakeholders,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>	647,646	230,862	36%	161,912	115,486	71%
Locally Raised Revenues	255,483	135,315	53%	63,871	85,000	133%
Other Transfers from Central Government	68,300	0	0%	17,075	0	0%
Multi-Sectoral Transfers to LLGs	175,244	65,061	37%	43,811	0	0%
Urban Unconditional Grant - Non Wage	26,674	0	0%	6,669	0	0%
Transfer of Urban Unconditional Grant - Wage	121,945	30,486	25%	30,486	30,486	100%
<i>Development Revenues</i>	40,900	0	0%	10,225	0	0%
Uganda Support to Municipal Infrastructure Developpr	23,000	0	0%	5,750	0	0%
Locally Raised Revenues	17,900	0	0%	4,475	0	0%
Total Revenues	688,546	230,862	34%	172,137	115,486	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,646	200,298	31%	162,637	85,954	53%
Wage	121,945	30,408	25%	30,486	30,408	100%
Non Wage	525,701	169,890	32%	132,151	55,546	42%
<i>Development Expenditure</i>	40,900	0	0%	3,750	0	0%
Domestic Development	40,900	0	0%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	688,546	200,298	29%	166,387	85,954	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		78	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,564	4%			

In the second quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 230,862,000, representing a percentage of 34% of the approved budget (UGX. 688,546,000). This was derived from Local Revenues that performed at 53%, . This was largely spent to implementation of revenue management activities totaling to UGX. 200,298,000 which is 29 % of the approved budget .During the quarter the department received UGX.115,486,00 and spent UGX.85,954,000

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

The rest of funds that remained unspent (UGX. 30,564,000 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	28/09/2016	30/09/2015
Value of LG service tax collection	88717000	3456987
Value of Hotel Tax Collected	54000000	234567000
Value of Other Local Revenue Collections	1990456000	345000678
Date of Approval of the Annual Workplan to the Council	28/04/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	22/05/2015	16/01/2016
Date for submitting annual LG final accounts to Auditor General	28/09/2016	30/09/2015
<i>Function Cost (UShs '000)</i>	688,546	200,298
<i>Cost of Workplan (UShs '000):</i>	688,546	200,298

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. 41,842,000 has been realised hence a percentage of 47%, Local Hotel Tax annual budget is UGX. 54,000,000 amounts realised so far is UGX. 11,062,000 hence a percentage of 20%, in general local revenue recorded 14% due to political interference within the Municipality and assessment exercise which was going on among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 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 15/16, production of final accounts for the financial year 14/15.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	466,755	199,550	43%	116,689	138,211	118%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	67,383	30,363	45%	16,846	14,850	88%
Locally Raised Revenues	196,379	122,172	62%	49,094	96,000	196%
Multi-Sectoral Transfers to LLGs	148,289	0	0%	37,072	0	0%
Urban Unconditional Grant - Non Wage	18,666	21,288	114%	4,667	10,644	228%
Conditional transfers to Salary and Gratuity for LG ele	30,826	23,121	75%	7,707	15,414	200%
<i>Development Revenues</i>	15,000	0	0%	3,750	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues	481,755	199,550	41%	120,439	138,211	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,755	189,050	41%	116,689	137,231	118%
Wage	76,378	10,644	14%	19,095	10,644	56%
Non Wage	390,377	178,406	46%	97,594	126,587	130%
<i>Development Expenditure</i>	15,000	0	0%	3,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	481,755	189,050	39%	120,439	137,231	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,500	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,500	2%			

The department has cumulatively received UGX. 191,843, 000, this represents 40% of the approved budget (UGX. 481,755,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 189,050,000 which is 39 % of the approved budget. During the second quarter, UGX 138,211,000 was received and UGX 137,231,000 was spent.

However Urban non wage has presented a higher percentage of 228% due to the increments of councillors allowances at the Beginning of the Financial year.

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

The rest of funds that remain unspent (UGX. 2,793,000) is meant for servicing and maintenance of departmental bank accounts (as Bank Charges)

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	155	1
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG	154	1
<i>Function Cost (UShs '000)</i>	481,755	189,050
Cost of Workplan (UShs '000):	481,755	189,050

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,043	20,702	23%	22,761	14,830	65%
Conditional Grant to Agric. Ext Salaries	15,000	7,500	50%	3,750	3,750	100%
Locally Raised Revenues	48,615	10,463	22%	12,154	8,341	69%
Multi-Sectoral Transfers to LLGs	7,890	0	0%	1,972	0	0%
Urban Unconditional Grant - Non Wage	8,583	0	0%	2,146	0	0%
Transfer of Urban Unconditional Grant - Wage	10,955	2,739	25%	2,739	2,739	100%
Total Revenues	91,043	20,702	23%	22,761	14,830	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,043	16,861	19%	22,761	14,739	65%
Wage	21,868	6,201	28%	5,467	6,201	113%
Non Wage	69,175	10,660	15%	17,294	8,538	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,043	16,861	19%	22,761	14,739	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,841	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,841	4%			

The department has cumulatively received UGX. 20,702,000, this represents 23% of the approved budget (UGX. 91,043,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 16,861,000 which is 19% .

During second quarter, UGX 14,830,000 was received and UGX 14,739,000 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
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	9,690	1,582
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	57,765	9,874
Function: 0183 District Commercial Services		
No. of cooperatives assisted in registration	18	
No. of cooperative groups mobilised for registration	18	
No of cooperative groups supervised	24	
<i>Function Cost (UShs '000)</i>	23,588	5,405
Cost of Workplan (UShs '000):	91,043	16,861

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Workplan 4: Production and Marketing

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

<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>	389,160	158,642	41%	97,289	78,828	81%
Conditional Grant to PHC Salaries	226,865	113,432	50%	56,716	56,716	100%
Conditional Grant to PHC- Non wage	62,449	31,224	50%	15,612	15,612	100%
Locally Raised Revenues	49,554	13,986	28%	12,388	6,500	52%
Multi-Sectoral Transfers to LLGs	39,564	0	0%	9,891	0	0%
Urban Unconditional Grant - Non Wage	10,729	0	0%	2,682	0	0%
<i>Development Revenues</i>	102,792	61,712	60%	25,698	35,309	137%
Conditional Grant to PHC - development	7,037	3,219	46%	1,759	1,811	103%
LGMSD (Former LGDP)	95,755	58,493	61%	23,939	33,498	140%
Total Revenues	491,952	220,354	45%	122,987	114,137	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,160	85,505	22%	97,289	67,131	69%
Wage	266,267	56,013	21%	66,567	56,013	84%
Non Wage	122,893	29,492	24%	30,722	11,118	36%
<i>Development Expenditure</i>	102,792	0	0%	25,698	0	0%
Domestic Development	102,792	0	0%	25,698	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	491,952	85,505	17%	122,987	67,131	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,137	19%			
<i>Development Balances</i>		61,712	60%			
Domestic Development		61,712	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,849	27%			

The department has cumulatively received UGX. 220,354,000, this represents 45 % of the approved budget (UGX. 491,952,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 85,505,000 which is 17 % of the approved budget .

In the second quarter, UGX 114,137,000 was received and UGX 67,131,000 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. 134,849,000) is meant for PHC activities like monitoring of Lower Health Units, immunisation exercises within at lower centers, and UGX.38,000,000 is committed to Nyendo health center which is on-going.

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed	1	0
Number of trained health workers in health centers	30	30
No.of trained health related training sessions held.	5	2
Number of outpatients that visited the Govt. health facilities.	98700	57806
Number of inpatients that visited the Govt. health facilities.	87900	6538
No. and proportion of deliveries conducted in the Govt. health facilities	12000	10612
%age of approved posts filled with qualified health workers	75	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	100000	16577
Function Cost (UShs '000)	491,952	85,505
Cost of Workplan (UShs '000):	491,952	85,505

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 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,014,549	1,878,035	47%	1,003,638	815,606	81%
Conditional Grant to Tertiary Salaries	334,053	167,026	50%	83,513	83,513	100%
Conditional Grant to Primary Salaries	1,058,558	529,278	50%	264,639	264,639	100%
Conditional Grant to Secondary Salaries	1,718,143	859,072	50%	429,536	429,536	100%
Conditional Grant to Primary Education	80,749	23,960	30%	20,187	0	0%
Conditional Grant to Secondary Education	706,743	235,581	33%	176,686	0	0%
Conditional transfers to School Inspection Grant	19,303	9,652	50%	4,826	4,826	100%
Locally Raised Revenues	45,231	48,874	108%	11,308	28,500	252%
Other Transfers from Central Government	4,500	0	0%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	13,882	0	0%	3,471	0	0%
Urban Unconditional Grant - Non Wage	15,020	0	0%	3,755	0	0%
Transfer of Urban Unconditional Grant - Wage	18,367	4,592	25%	4,592	4,592	100%
<i>Development Revenues</i>	221,737	94,555	43%	55,434	53,208	96%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues	4,236,286	1,972,590	47%	1,059,072	868,813	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,014,549	1,286,846	32%	1,003,602	1,005,346	100%
Wage	3,154,428	782,280	25%	788,608	782,280	99%
Non Wage	860,121	504,566	59%	214,994	223,066	104%
<i>Development Expenditure</i>	221,737	7,747	3%	55,435	7,747	14%
Domestic Development	221,737	7,747	3%	55,435	7,747	14%
Donor Development	0	0		0	0	
Total Expenditure	4,236,286	1,294,593	31%	1,059,037	1,013,093	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		591,189	15%			
<i>Development Balances</i>		86,808	39%			
Domestic Development		86,808	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		677,996	16%			

The department has cumulatively received UGX. 1,972,590, 000, this represents 47 % of the approved budget (UGX. 4,236,286,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,294,593,000 which is 31 % of the approved budget.

During second quarter, UGX 868,813,000 was received and UGX 1/013,093,000 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.677,99,000) is committed for SFG WORKS whose works are still IN THE PROCUREMENT PROCESS.

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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	5	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	72	0
Function Cost (UShs '000)	1,389,696	337,998
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	204	204
No. of students passing O level	800	467
No. of students sitting O level	900	900
No. of students enrolled in USE	4143	4143
Function Cost (UShs '000)	2,412,402	835,006
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education		2300
Function Cost (UShs '000)	334,053	83,513
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	60	15
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	4
Function Cost (UShs '000)	98,635	38,076
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	1,500	0
Cost of Workplan (UShs '000):	4,236,286	1,294,593

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 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,298,511	461,178	36%	324,627	387,478	119%
Locally Raised Revenues	14,113	12,556	89%	3,528	7,500	213%
Other Transfers from Central Government	1,024,835	368,699	36%	256,209	368,699	144%
Multi-Sectoral Transfers to LLGs	182,261	68,644	38%	45,565	0	0%
Urban Unconditional Grant - Non Wage	32,185	0	0%	8,046	0	0%
Transfer of Urban Unconditional Grant - Wage	45,117	11,279	25%	11,279	11,279	100%
<i>Development Revenues</i>	4,656,088	4,668,251	100%	1,164,023	0	0%
Uganda Support to Municipal Infrastructure Developpr	4,575,650	4,641,274	101%	1,143,913	0	0%
Locally Raised Revenues	15,000	12,727	85%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	65,438	14,250	22%	16,360	0	0%
Total Revenues	5,954,599	5,129,429	86%	1,488,650	387,478	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,298,511	101,962	8%	328,378	31,409	10%
Wage	43,380	11,279	26%	10,845	11,279	104%
Non Wage	1,255,131	90,683	7%	317,533	20,130	6%
<i>Development Expenditure</i>	4,656,088	387,202	8%	1,141,382	318,452	28%
Domestic Development	4,656,088	387,202	8%	1,141,382	318,452	28%
Donor Development	0	0		0	0	
Total Expenditure	5,954,599	489,164	8%	1,469,760	349,860	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		359,216	28%			
<i>Development Balances</i>		4,281,049	92%			
Domestic Development		4,281,049	92%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,640,265	78%			

The department has cumulatively received UGX. 5,129,429,000, this represents 86 % of the approved budget (UGX. 5,954,599,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 489,164,000 which is 2 % of the approved budget the wage .

During second quarter, UGX 387,478,000 was received and UGX 349,860,000 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. 4,640,265,000) is meant for the USIMID activities like YELLOW KNIFE WHOSEWORKS ARE UNDERWAY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	10	4
Length in Km. of rural roads rehabilitated	6	0
Function Cost (UShs '000)	5,954,599	489,164
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 759 Masaka Municipal Council **2015/16 Quarter 2**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	5,954,599	489,164

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 **2015/16 Quarter 2**

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
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,304	6,865	5%	36,576	6,315	17%
Locally Raised Revenues	54,712	4,050	7%	13,678	3,500	26%
Multi-Sectoral Transfers to LLGs	63,895	0	0%	15,974	0	0%
Urban Unconditional Grant - Non Wage	16,437	0	0%	4,109	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	2,815	25%	2,815	2,815	100%
<i>Development Revenues</i>	6,500	0	0%	1,625	0	0%
Uganda Support to Municipal Infrastructure Developm	4,500	0	0%	1,125	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Total Revenues	152,804	6,865	4%	38,201	6,315	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,304	6,865	5%	37,076	6,315	17%
Wage	11,260	2,815	25%	2,815	2,815	100%
Non Wage	135,044	4,050	3%	34,261	3,500	10%
<i>Development Expenditure</i>	6,500	0	0%	0	0	
Domestic Development	6,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,804	6,865	4%	37,076	6,315	17%
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. 6,865,000, this represents 4 % of the approved budget (UGX. 152,804,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 6,865,000 Which is 4 % of the approved budget.

During secondv quarter, UGX.6,315,000 was received and UGX 6,315,000 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 2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	4	0
Area (Ha) of trees established (planted and surviving)	2.5	1
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	5	0
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	3	1
Function Cost (UShs '000)	152,804	6,865
Cost of Workplan (UShs '000):	152,804	6,865

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-compliers 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 2015/16 Quarter 2

Workplan 9: Community Based Services

(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>	330,837	67,230	20%	82,709	49,162	59%
Conditional Grant to Functional Adult Lit	3,569	1,784	50%	892	892	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	904	452	50%	226	226	100%
Conditional Grant to Women Youth and Disability Gr	3,256	1,628	50%	814	814	100%
Conditional transfers to Special Grant for PWDs	6,797	3,398	50%	1,699	1,699	100%
Locally Raised Revenues	45,616	47,075	103%	11,404	35,638	313%
Other Transfers from Central Government	180,000	0	0%	45,000	0	0%
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	6,893	25%	6,983	6,893	99%
<i>Development Revenues</i>	46,413	55	0%	11,603	0	0%
Uganda Support to Municipal Infrastructure Developr	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	10,000	55	1%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	29,413	0	0%	7,353	0	0%
Total Revenues	377,250	67,285	18%	94,312	49,162	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,837	57,172	17%	82,710	41,248	50%
Wage	27,931	6,893	25%	6,983	6,893	99%
Non Wage	302,906	50,279	17%	75,727	34,355	45%
<i>Development Expenditure</i>	46,413	0	0%	9,852	0	0%
Domestic Development	46,413	0	0%	9,852	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	377,250	57,172	15%	92,562	41,248	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,058	3%			
<i>Development Balances</i>		55	0%			
Domestic Development		55	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,113	3%			

The department has cumulatively received UGX. 67,285, 000, this represents 18 % of the approved budget (UGX. 377,250,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 57,172,000 which is 15% of the approved budget.

However during the quarter the department received UGX.49,162,000 and spent UGX.41,248,000.

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

The rest of funds that remain unspent (UGX,10,113, 000) is meant for youth livelyhood activities and MDF ACTIVITIES PLUS servicing the account (Bank charges)

(ii) Highlights of Physical Performance

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	64	50
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	150	125
No. of children cases (Juveniles) handled and settled	33	30
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	30	5
No. of women councils supported	4	1
Function Cost (UShs '000)	377,250	57,172
Cost of Workplan (UShs '000):	377,250	57,172

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 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,373	15,747	21%	18,592	9,631	52%
Conditional Grant to PAF monitoring	9,645	6,632	69%	2,411	3,316	138%
Locally Raised Revenues	37,231	6,300	17%	9,307	3,500	38%
Urban Unconditional Grant - Non Wage	16,237	0	0%	4,059	0	0%
Transfer of Urban Unconditional Grant - Wage	11,260	2,815	25%	2,815	2,815	100%
<i>Development Revenues</i>	20,602	9,582	47%	5,150	5,300	103%
Uganda Support to Municipal Infrastructure Developm	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	6,602	9,582	145%	1,650	5,300	321%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	94,975	25,329	27%	23,742	14,931	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,373	15,647	21%	18,646	9,531	51%
Wage	11,260	2,815	25%	2,815	2,815	100%
Non Wage	63,113	12,832	20%	15,831	6,716	42%
<i>Development Expenditure</i>	20,602	9,582	47%	8,410	5,300	63%
Domestic Development	20,602	9,582	47%	8,410	5,300	63%
Donor Development	0	0		0	0	
Total Expenditure	94,975	25,229	27%	27,056	14,831	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

The department has cumulatively received UGX. 25,329 000, this represents 27 % of the approved budget (UGX.94,975,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 25,229,000 which is 27 % of the approved budget.

During SECOND quarter, UGX 14,931,000 was received and UGX 14,831,000 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
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	4
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	94,975	25,229
Cost of Workplan (UShs '000):	94,975	25,229

Vote: 759 Masaka Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

The department has one qualified staff ,Minutes of TPC meetings held are available and minutes of council meetings 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 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	163,485	26,839	16%	40,871	17,669	43%
Locally Raised Revenues	123,231	18,385	15%	30,808	9,215	30%
Urban Unconditional Grant - Non Wage	6,437	0	0%	1,609	0	0%
Transfer of Urban Unconditional Grant - Wage	33,817	8,454	25%	8,454	8,454	100%
Total Revenues	163,485	26,839	16%	40,871	17,669	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,485	25,780	16%	40,871	16,613	41%
Wage	33,817	8,454	25%	8,454	8,454	100%
Non Wage	129,668	17,326	13%	32,417	8,159	25%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	163,485	25,780	16%	40,871	16,613	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,059	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,059	1%			

The department has cumulatively received UGX. 26,839, 000, this represents 16 % of the approved budget (UGX.163,485,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 25,780,000 which is 16 % of the approved budget.

During second quarter, UGX 17,669,000 was received and UGX 16,613,000 was spent.

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

The unspent balance of 1,059,000 was a committed fee for Servicing the account (bank charges)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	2
Date of submitting Quaterly Internal Audit Reports	15/07/16	15/01/2016
<i>Function Cost (UShs '000)</i>	163,485	25,780
Cost of Workplan (UShs '000):	163,485	25,780

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 , , quarterly internal audit reports produced and submitted to relevant offices, follow up of youth funds done..

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Payment of Staff salaries for 44 members of administration department done, Monthly allowances for committees and staff paid on monthly basis, Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment

Hire of vehicle to transport TC to KLA PAID, TRAVEL TO ATTEND TO COURT ISSUES FACILITATED, ALLOWANCES FOR GURD SERVICES PAID ON MONTHLY BASIS, CONSULTATION ON PENSION MATTERS FACILITATED, CONTRIBUTION TO BURIAL OF NAAMAGANDAS HUSBAND DONE, CONDOLENCES PAID TO STAFF

General Staff Salaries		203,157
Allowances		1,114
Pension for General Civil Service		47,622
Medical expenses (To employees)		1,287
Incapacity, death benefits and funeral expenses		4,500
Advertising and Public Relations		1,920
Workshops and Seminars		19,076
Books, Periodicals & Newspapers		150
Welfare and Entertainment		0
Special Meals and Drinks		2,113
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		1,167
Telecommunications		2,800
Guard and Security services		0
Electricity		1,707
Water		126
Cleaning and Sanitation		0
Travel inland		48,776
Travel abroad		0
Fuel, Lubricants and Oils		8,724
Maintenance – Other		1,625
Donations		500
Fines and Penalties/ Court wards		22,015
Wage Rec't:	66,452	203,157
Non Wage Rec't:	91,695	165,320
Domestic Dev't:		
Donor Dev't:		
Total	158,147	368,477

Output: Human Resource Management

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

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	PROCESSING OF SALARIES FACILITATED,WORKSHOPSRELATING TO SALARIESWORKSHOPSFACILITATED,SUBMISSION OF PENSION FOR VERIFIACATION DONEFOLLOWUP OF INADEQUATE FUNDDONE,FACILITATIONOF PRINTING OF PAYSLEIPSDONE
Allowances		1,073
Workshops and Seminars		7,479
Staff Training		2,882
Printing, Stationery, Photocopying and Binding		850
Small Office Equipment		80
Travel inland		4,840
Wage Rec't:		
Non Wage Rec't:	13,405	17,204
Domestic Dev't:	116,937	0
Donor Dev't:		
Total	130,342	17,204

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Training of staff in professional courses,Administrative courses,holding of workshops and seminars)	1 (SENSITISATIONOFSTAFF ON TRADING LICENCESDONE,BANKCHARGES DEDUCTIONS DONE ON MONTHLY BASIS)
Availability and implementation of LG capacity building policy and plan	0	YES (ITS IN PLACE)
Non Standard Outputs:		N/A
Workshops and Seminars		13,230
Travel inland		29,137
Wage Rec't:		
Non Wage Rec't:	6,750	42,366
Domestic Dev't:	4,313	
Donor Dev't:		
Total	11,063	42,366

Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed,information is posted on the notice bord for public.	SUPERVISIONOF DIVISIONSDONE
Travel inland		320

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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		
Fuel, Lubricants and Oils		445
Wage Rec't:		
Non Wage Rec't:	750	765
Domestic Dev't:		
Donor Dev't:		
Total	750	765
Output: Office Support services		
Non Standard Outputs:	,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance.	PAYMENT OF OVERTIME AND LUNCH ALLOWANCES PAID ON MONTHLY BASIS,
Allowances		1,218
Workshops and Seminars		390
Special Meals and Drinks		225
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,781
Wage Rec't:		
Non Wage Rec't:	1,750	3,714
Domestic Dev't:		
Donor Dev't:		
Total	1,750	3,714
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	3 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	2 (2 MONITORING VISITS CONDUCTED WITHIN THE QUARTER)
Non Standard Outputs:		N/A
Travel inland		740
Wage Rec't:		
Non Wage Rec't:	750	740
Domestic Dev't:		
Donor Dev't:		
Total	750	740
Output: Records Management		
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	N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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		
Workshops and Seminars		432
Travel inland		170
Wage Rec't:		
Non Wage Rec't:	2,750	602
Domestic Dev't:		
Donor Dev't:		
Total	2,750	602

Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made an	TRAVEL TO PPDA TO FOLLOW UP ON AUDIT EXERCISE DONE AND FACILITATED, TRAVELS FOR CONSULTATIVE MEETINGS DONE AND FOLLOW UP OF USIMID ISSUES DONE, TRVEL FOR EXIT MEETING DONE, MONITORING OF AUDIT ACTIVITIES DONE
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
Total	7,500	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	28/09/2016 (Annual financial performance report for FY 2014/15 prepared and submitted to relevant offices. Operationalisation of accounting packages and other data analysis packages)	30/09/2015 (iFacilitation to MOLG FOR CONSULTATIONS ON IFMS OPERATIONS, OVERTIME ALLOWANCES PAID TO SUPPORT STAFF, SUBMISSION OF FINAL ACCOUNTS TO AUDITOR GENERAL'S OFFICE AND OTHER RELEVANT OFFICES, LUNCH FOR RELEVANT MEETINGS SUPPLIED AND PAID OUT VEHICLE HIRE TO MONITOR PROJECTS DONE, P.TS ENTITLEMENTS PAID ON MONTHLY BASIS, WORKSHOPS AND SEMINARS ATTENDED DURING THE QUARTER, ANNUAL SUBSCRIPTION PAID, PURCHASE OF ORLAND DOOR LOCK AND DOOR PAID OUT, CONDOLENCES FOR THE DEATH OF MR. KAWESI AND BURIAL EXPENSES PAID ASSESSMENT EXERCISE CARRIED OUT, PHOTOCOPYING AND BINDING OF DOCUMENTS FOR OFFICIAL DOCUMENTS DONE, FACILITATION TO COLLECT URA RETURNS DONE, MEDICAL EXPENSES PAID TO STAFF)
Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis, valuation and revaluation of council assets within the Municipality	PROCUREMENT OF AIRTIME FOR MODEM DONE, OVERTIME ALLOWANCES PAID TO SUPPORT STAFF, CFE EXAMS AND FINAL SUBMISSION, DONE, PHOTOCOPYING OF PAYMENT VOUCHERS AND SUPPORTING DOCUMENTS DONE, PROCUREMENT OF STATIONARY DONE, MEDICAL EXPENSES OFFERED TO STAFF WITHIN TH
<i>General Staff Salaries</i>		30,408
<i>Allowances</i>		523
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		9,812
<i>Special Meals and Drinks</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Small Office Equipment</i>		90
<i>Subscriptions</i>		833
<i>Telecommunications</i>		1,550
<i>Medical and Agricultural supplies</i>		555
<i>Travel inland</i>		13,243
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance – Other</i>		300

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>	30,486	30,408
<i>Non Wage Rec't:</i>	40,339	32,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,825	62,497

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)	345789000 (FOLLOW UP OF LOCAL SERVICE TAX AND LOCAL HOTEL TAX PAYMENT OF APPLICATION FEES AND REGISTRATION FEES DONE, BANKING ACTIVITIES FACILITATED, UPDATING OF REVENUE REGISTER DONE, FIELD VISITS FOR IDENTIFICATION OF TAX DEFAULTERS DONE, FOLLOW UP OF ENUMERATION OF REGISTERS DONE)
Value of Other Local Revenue Collections	0	456789000 (THE VALUE OF UGX 678900000 WAS COLLECTED DURING THE QUARTER)
Value of Hotel Tax Collected	0	234567000 (MONITORING AND MENTORING OF DIVISIONS ON REVENUE COLLECTION AND E-RECEIPTING DONE)
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 received, enumeration done.	FOLLOW UP OF REVENUE DEFAULTERS DONE
<i>Workshops and Seminars</i>		3,530
<i>Printing, Stationery, Photocopying and Binding</i>		1,115
<i>Small Office Equipment</i>		546
<i>Bank Charges and other Bank related costs</i>		3,307
<i>Travel inland</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,500	11,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,500	11,748

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	16/01/2016 (BUDGET AND WORKPLANS LAID TO COUNCIL ON 16/01/2016)
Date of Approval of the Annual Workplan to the Council	(The Municipal Annual workplan for FY 2015/16 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.)	28/02/2016 (DRAFT PRESENTATION TO EXECUTIVE COMMITTEE AND TPC DONE)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

At least 3 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.

SUBMISSION AND PREPARATION OF QUARTER ONE AND BUDGET FRAMEWORK PAAPER DONE, MENTORING OF DIVISION STAFF ON PREPARATION AND PROCEDURES OF BUDGET DONE

Workshops and Seminars		1,040
Computer supplies and Information Technology (IT)		800
Printing, Stationery, Photocopying and Binding		1,084
Travel inland		7,165
Wage Rec't:		
Non Wage Rec't:	12,500	10,089
Domestic Dev't:		
Donor Dev't:		
Total	12,500	10,089

Output: LG Expenditure management Services

Non Standard Outputs:

Collection of cash releases from MOPPED 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

WORKSHOPS AND SEMINARS ATTENDED ON PAROLL, SALARIES, SUBMISSION OF PENSION RETURNS FOR VERIFICATION FACILITATED,

Validation of old Pensioners		1,620
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,500	1,620
Domestic Dev't:		
Donor Dev't:		
Total	7,500	1,620

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(Data collection schedules to final accounts done and onward submission to the Office of the Auditor General Masaka 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.)

30/09/2015 (FINAL ACCOUNTS PREPARED AND SUBMITTED TO RELEVANT OFFICES, PREPARATION OF QUARTLY AND MONTHLY REPORTS DONE)

Non Standard Outputs:

Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.

Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.

Medical expenses (To employees)		0
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	12,500	0
Domestic Dev't:		
Donor Dev't:		
Total	12,500	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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, Gen	LUNCH FOR EXECUTIVE COMMITTEE PAID, MELAS AND TRANSPORT FOR EXECUTIVE COMMITTEE PAID, MAYORS TRAVELS TO ATEND LFIC COMITEE ATTENDED, OVERTIME ALLOWANCES AND LUNCH FOR SUPPORT STAFF PAID, MOYORS FACILITATION TO AMICALL PAID
General Staff Salaries		10,644
Allowances		481
Workshops and Seminars		1,326
Welfare and Entertainment		800
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		40
Telecommunications		1,200
Electricity		50
Travel inland		725
Wage Rec't:	19,095	10,644
Non Wage Rec't:	13,719	5,222
Domestic Dev't:		
Donor Dev't:		
Total	32,814	15,866

Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
Total	1,303	0

Output: LG Land management services

No. of Land board meetings	0	1 (ONE MEETING HELD)
No. of land applications (registration, renewal, lease extensions) cleared	55 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (ALLOWANCES FOR LANDS COMITTE PAID UP)
Non Standard Outputs:	n/a	N/A
Travel inland		533
Wage Rec't:		
Non Wage Rec't:	1,500	533
Domestic Dev't:		
Donor Dev't:		
Total	1,500	533

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	2 (2 LG PAC reports will be discussed)	0 (N/A)
No.of Auditor Generals queries reviewed per LG	45 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (ONE REPRT REVIED WITHIN THEQUARTER)
Non Standard Outputs:	n/a	N/A
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	4,500	520
Domestic Dev't:		
Donor Dev't:		
Total	4,500	520

Output: Standing Committees Services

Non Standard Outputs:	6 full Council meetings and extra ordinary council meeings held. 12 executive committee meetngs held. 6 commiteees of council held every month.	ALLOWANCES PAIDTO COUNCILLORS ON MONTHLY BASIS
Allowances		116,894
Special Meals and Drinks		690

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		2,727
Wage Rec't:		
Non Wage Rec't:	36,250	120,311
Domestic Dev't:		
Donor Dev't:		
Total	36,250	120,311

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Data collection on Agricultural market prices. Information on agricultural products and their market prices dissemination	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,422	0
Domestic Dev't:		
Donor Dev't:		
Total	2,422	0

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	
General Staff Salaries		6,201
Workshops and Seminars		1,035
Travel inland		1,558
Fuel, Lubricants and Oils		540
Wage Rec't:	5,467	6,201
Non Wage Rec't:	2,148	3,133
Domestic Dev't:		
Donor Dev't:		
Total	7,615	9,334

Function: District Commercial Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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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4. Production and Marketing

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	4 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0
No. of cooperative groups mobilised for registration	0	0
No. of cooperatives assisted in registration	0	0
Non Standard Outputs:		
Travel inland		5,405
Wage Rec't:		
Non Wage Rec't:	5,897	5,405
Domestic Dev't:		
Donor Dev't:		
Total	5,897	5,405

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyen	Outreachallowances and other phcactivitiescarried out ,support supervision tolowerhealth unitsdone,water bills for the department paid within the quarter,inspection of private clinics done,protective wear forsupport staff done.
General Staff Salaries		56,013
Small Office Equipment		720
Bank Charges and other Bank related costs		0
Electricity		0
Water		100
Travel inland		4,415
Wage Rec't:	66,567	56,013
Non Wage Rec't:	8,302	5,235
Domestic Dev't:		
Donor Dev't:		
Total	74,869	61,248

2. Lower Level Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	0	6538 (6538 INPATIENTS THAT VISITED THE HEALTH FACILITY)
No. of children immunized with Pentavalent vaccine	0	6589 (6589 CHILDREN IMMUNISED WITH PENTAVALENTMEDICINE)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% WITH FUNCTIONAL VHTS)
No. and proportion of deliveries conducted in the Govt. health facilities	0	5050 (5050 DELIVERIES CONDUCTED)
Number of outpatients that visited the Govt. health facilities.	24675 (24675outpatients expected to visit government facility)	24561 (24561 OUTPATIENTS THAT VISITED THE GOVERNMENTHEALTH FACILITIES)
No.of trained health related training sessions held.	1 (CMEs on quality improvement done, PMTCT guidelines, TB/HIV co-management, non-communicable diseases.)	2 (2 TWO HEALTH SESSIONSHELD)
Number of trained health workers in health centers	5 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	30 (30 TRAINED HEALTH WORKERS)
%age of approved posts filled with qualified health workers	0	98 (98% OF APPROVED POSTS IN THE HEALTH SECTOR)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		5,883
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,529	5,883
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,529	5,883

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	174 (in 13 government UPE schools all qualified)	174 (174QUALIFIEDTEACHERS WITHIN THE MUNICIPALITY)
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 (174 TEACHERS PAID SALARIES ON MONTHLY BASIS)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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		
Non Standard Outputs:	of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	PREPARAION OF TEACHERS DAY DONE, PRINTING OF MOCK EXAMS DONE, PLE EXAMS CONDUCTED
<i>General Staff Salaries</i>		264,639
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		2,850
<i>Travel inland</i>		13,886
<i>Fuel, Lubricants and Oils</i>		456
<i>Wage Rec't:</i>	264,640	264,639
<i>Non Wage Rec't:</i>	5,500	17,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	270,140	282,331
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	1500 (ents passing in grade one at 60% of the 2,500 registered candidates in both government and private primary schools.)	0 (N/A)
No. of pupils sitting PLE	2500 (ils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE))	2500 (2500 PUPILS TO SIT PLE)
No. of student drop-outs	632 (ls drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)	0 (NODROP OUTS)
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:	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.	N/A
<i>Transfers to other govt. units</i>		23,960
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,130	23,960
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,130	23,960
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (n/a)
No. of classrooms constructed in UPE	0	4 (Balance on construction of 4 unit houses at kiyimbwe p/s done)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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		
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		7,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,185	7,747
<i>Donor Dev't:</i>		0
Total	23,185	7,747
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	800 (egistered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))	467 (467 pass o level)
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 TEACHINGSTAFFANDNON TEACHINGSTAFF)
No. of students sitting O level	900 (dates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350))	900 (900 stuents sitting Olevel)
Non Standard Outputs:	payroll monitored	payroll monitored
<i>General Staff Salaries</i>		429,536
<i>Wage Rec't:</i>	429,536	429,536
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	429,536	429,536
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4143 (Students enrolled in the 10 USE/UPOLET institutions. Ssaza (229), Masaka Islamic (279), Masaka Academy (349), Bwala (146), Kijjabwemi (1,450), Nelson Mandela (561), Nyendo Mixed (107), Numasa (492), Mutesa II (73) and Masaka Parents (457).)	4143 (4143 ENROLLED for USE)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		169,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	173,565	169,889
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	173,565	169,889
Function: Skills Development		
1. Higher LG Services		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Tertiary Education Services

No. of students in tertiary education	0	2300 (2300 students in tertiary institution)
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (27 TERTIALRY INSTRUCTORS PAID SALARIES)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		83,513
<i>Wage Rec't:</i>	83,513	83,513
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	83,513	83,513

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	delivering of candidate form done, submission and discussion of teacher recruitment status done, preparation of PLE exams done, purchase of news papers done, subscription to public library of Uganda done, internet recharge and airtime for library office done,r
<i>General Staff Salaries</i>		4,592
<i>Computer supplies and Information Technology (IT)</i>		770
<i>Special Meals and Drinks</i>		2,580
<i>Printing, Stationery, Photocopying and Binding</i>		2,953
<i>Travel inland</i>		3,035
<i>Fuel, Lubricants and Oils</i>		304
<i>Wage Rec't:</i>	10,919	4,592
<i>Non Wage Rec't:</i>	7,687	9,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,606	14,234

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	15 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	15 (15 schools inspected within the quarter)
No. of inspection reports provided to Council	0	2 (2 inspection reports made within the quarter)
No. of tertiary institutions inspected in quarter	0	3 (3 tertiary institutions inspected within the quarter)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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		
No. of secondary schools inspected in quarter	0	20 (20 schools inspected within the quarter)
Non Standard Outputs:	ECD registered in the Municipality.	n/a
<i>Travel inland</i>		1,883
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,428	1,883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,428	1,883

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	nn/s
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,213	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,213	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 ACCOUNTABILITIES TO LINE MINISTRIES DONE,ALLOWANCES FOR THE ROAD GAND PAID UP,WORKSHOPS AND TRAININGS IF USIMID ATTENDED,SUBMISSION OF MECHANICAL REPORTS DONE,DESILTINGAND POTHOLE PATCHING OF NYENDO CATHEDRAL DONE,REPAIRS OF JMC DONE AND PAI
<i>General Staff Salaries</i>		11,279
<i>Allowances</i>		4,200
<i>Travel inland</i>		12,541
<i>Maintenance - Civil</i>		2,714
<i>Maintenance - Vehicles</i>		674
<i>Maintenance – Other</i>		0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	10,845	11,279
<i>Non Wage Rec't:</i>	271,968	20,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	282,813	31,409

7a. Roads and Engineering

<i>Wage Rec't:</i>	10,845	11,279
<i>Non Wage Rec't:</i>	271,968	20,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	282,813	31,409

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Rehabilitation of Bbuddu Street (0.646kms), drainage works along Kabula street done (0.200kms), yellow knife done (1.359kms) done.)	4 (CONSULTANCY SERVICES DONE AND PAID, REHABILITATION OF YELLOW KNIFE, BUDDU AND KABULA STREET DONE)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		318,452
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125,022	318,452
<i>Donor Dev't:</i>		0
Total	1,125,022	318,452

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Screening of 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 t	MAINTAINING FLOWERS AT VERANDA OF MMC HEADQUARTER DONE, CLEARING BUSH AT PEDAGOGIC CENTER DONE
<i>General Staff Salaries</i>		2,815
<i>Travel inland</i>		1,250
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>	2,815	2,815
<i>Non Wage Rec't:</i>	5,030	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,845	4,315

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1500 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	1 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring of on-going and finished projects in all sectors-health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels,)	1 (-FEES FOR NEMA CERTIFICATES CONCERNING USIMID PROJECTS PAID)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000

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:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable g	SUBMISSION OF WORKPLANS AND REPORTS TO LINE MINISTRIES DONE,ELECTRICITY BILLS PAID WITHIN THE QUARTER,SUBMISSION OF MDF WORKPLAN TO MINISTRY OF LANDS DONE,CONDUCTING OF BASELINE OF MMC PROJECTS DONE
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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)
9. Community Based Services		
General Staff Salaries		6,893
Workshops and Seminars		1,632
Travel inland		1,148
Wage Rec't:	6,983	6,893
Non Wage Rec't:	3,250	2,780
Domestic Dev't:		
Donor Dev't:		
Total	10,233	9,673

Output: Social Rehabilitation Services

Non Standard Outputs:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDSs and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable g	ECON EMPOWERMENT AND HIV/AIDS TO WOMEN AND PWDS DONE
Workshops and Seminars		2,821
Wage Rec't:		
Non Wage Rec't:	750	2,821
Domestic Dev't:		
Donor Dev't:		
Total	750	2,821

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (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 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 (2ACTIVE COMMUNITY DEVELOPMENT WORKERS DONE)
Non Standard Outputs:	office has two staffs	OFFICE HAS TWO STAFF
Workshops and Seminars		0
Travel inland		226

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,250	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	226
Output: Adult Learning		
No. FAL Learners Trained	50 (identification of FAL adult learners to be trained in Masaka municipal council training centers which include: masaka prison, deliverance church kizungu, baptist ,FOHO training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	125 (125 FAL LERNERS SHOWED UP WITHIN THE QUARTER)
Non Standard Outputs:		N/A
<i>Travel inland</i>		892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	892
Output: Support to Public Libraries		
Non Standard Outputs:	payment of librarian staffs allowances,book week festival, world copy right day, annual subscription to national library printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services,	SUBMISSION OF REPORTS TO LINE MINISTRIES
<i>Books, Periodicals & Newspapers</i>		651
<i>Small Office Equipment</i>		390
<i>Subscriptions</i>		680
<i>Telecommunications</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,111
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (4 Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseene, Kisuuna, Butego, 7 gender activist	30 (30 CHILDREN CASES HANDLED WITHIN THE QUARTER)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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)
9. Community Based Services		
	groups reached and synergized with training youth in entrepreneurship skills.)	
Non Standard Outputs:		N/A
Workshops and Seminars		6,988
Agricultural Supplies		12,000
Wage Rec't:		
Non Wage Rec't:	1,000	18,988
Domestic Dev't:		
Donor Dev't:		
Total	1,000	18,988
Output: Support to Youth Councils		
No. of Youth councils supported	1 (one youth councils supported Masaka MC,youth celebration 8 youth entrepreneurship skills training .12sensitizing youth on eskills enhancement)	4 (SUPPORT TO YOUTH COUCIL CELEBRATIONS DONE)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	29,327	0
Domestic Dev't:		
Donor Dev't:		
Total	29,327	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (30 identifiacted PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring and awarding benefary groups in three divisions.)	5 (5 ASSISTED AIDS SUPPLIED WITHIN THE QUARTER)
Non Standard Outputs:		N/A
Travel inland		860
Wage Rec't:		
Non Wage Rec't:	1,953	860
Domestic Dev't:		
Donor Dev't:		
Total	1,953	860
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (women cuncils supported in masaka municipal council -Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.)	1 (ONE WOMEN COUNCIL SUPPORTED,,GENDER ALL AND ECON EMPOWERMENT TO YOUTH AND PWDS DONE)
Non Standard Outputs:		N/A
Travel inland		5,678

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,155	5,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,155	5,678

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant a	SUBMISSION OF LDG REPORTS DONE, TRAVELS FOR CONSULTATIONS MEETINGS FACILITATED, WORKSHOPS AND SEMINARS POPULATION MEETINGS ATTENDED, USIMID MEETINGS ATTENDED, URBAN AND INFRASTRUCTURE DEVELOPMENT CONFERENCE ATTENDED, HIV/AIDS MAINSTREAMING ACTIVITIES FOR MMCWOR
<i>General Staff Salaries</i>		2,815
<i>Allowances</i>		283
<i>Workshops and Seminars</i>		3,316
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,117
<i>Wage Rec't:</i>	2,815	2,815
<i>Non Wage Rec't:</i>	6,144	6,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,959	9,531

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	FACILITATION MEETING LED BY CONSULTANTS DONE
<i>Allowances</i>		876
<i>Travel inland</i>		525

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,269	1,400
<i>Donor Dev't:</i>		
Total	1,269	1,400
Output: Operational Planning		
<hr/>		
Non Standard Outputs:	Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Monitoring and Evaluation of Sector plans		
<hr/>		
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 doneco-funding o	PREPATION OF BFP PREPARED AND SUBMITTED TO RELEVANT LINE MINISTRIES
<i>Travel inland</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,871	3,900
<i>Donor Dev't:</i>		
Total	7,308	3,900

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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)
11. Internal Audit		
Non Standard Outputs:	organised workshops on skills enhancement attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured, maintenance of furniture and fi	facilitation for fourth quarter production, icpau seminar was attended, follow up of youth funds done, Audit meetings attended, facilitation of community to review council property, production of first quay tax and rter report facilitated, delivering of first qua
<i>General Staff Salaries</i>		8,454
<i>Allowances</i>		795
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,864
<i>Wage Rec't:</i>	8,454	8,454
<i>Non Wage Rec't:</i>	12,500	4,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,954	13,113
Output: Internal Audit		
No. of Internal Department Audits	4 (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.)	1 (FACILITATION OF FOURTH QUARTER REPORT DONE)
Date of submitting Quaterly Internal Audit Reports	0	15/01/2016 (SUBMISSION OF RPORTS DATE IS 15/01/2016)
Non Standard Outputs:		n/a
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,917	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,917	3,500
Additional information required by the sector on quarterly Performance		
<i>Wage Rec't:</i>	1,008,587	1,120,959
<i>Non Wage Rec't:</i>	728,424	728,424
<i>Domestic Dev't:</i>	331,499	331,499
<i>Donor Dev't:</i>		
Total	2,180,882	2,180,882

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done, fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.	FACILITATION TO ATTEND WORKSHOPS AND MEETIGS DONE,SETTLEMENT OF COURT CASES DONE,ALLOWANCES FOR GURD SERVICES DONE,MEALS AND REFRESHMENTS FOR TPCS DONE,ADVERTISMENTS FOR WORKS SERVICES AND SUPPLIES FOR 15-16 F/Y DONE,SUBMISSION OF FOURTH QUARTER REPORT	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	265,809	203,157	76.4%	
211103 Allowances	8,000	1,872	23.4%	
212102 Pension for General Civil Service	0	47,622	N/A	
213001 Medical expenses (To employees)	4,000	2,087	52.2%	
213002 Incapacity, death benefits and funeral expenses	8,000	10,050	125.6%	
221001 Advertising and Public Relations	8,000	4,020	50.3%	
221002 Workshops and Seminars	10,000	19,076	190.8%	
221007 Books, Periodicals & Newspapers	4,000	150	3.8%	
221009 Welfare and Entertainment	2,000	630	31.5%	
221010 Special Meals and Drinks	10,000	2,113	21.1%	
221011 Printing, Stationery, Photocopying and Binding	10,000	400	4.0%	
221012 Small Office Equipment	2,500	1,167	46.7%	
222001 Telecommunications	6,500	3,340	51.4%	
223004 Guard and Security services	2,000	735	36.8%	
223005 Electricity	6,500	3,724	57.3%	
223006 Water	4,500	481	10.7%	
224004 Cleaning and Sanitation	3,600	900	25.0%	
227001 Travel inland	27,000	70,643	261.6%	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227002 Travel abroad	11,630	7,092	61.0%	
227004 Fuel, Lubricants and Oils	9,000	12,724	141.4%	
228004 Maintenance – Other	5,500	2,087	37.9%	
282101 Donations	4,000	1,500	37.5%	
282102 Fines and Penalties/ Court wards	185,047	38,015	20.5%	
	<i>Wage Rec't:</i> 265,809	<i>Wage Rec't:</i> 203,157	<i>Wage Rec't:</i> 76.4%	
	<i>Non Wage Rec't:</i> 366,777	<i>Non Wage Rec't:</i> 230,426	<i>Non Wage Rec't:</i> 62.8%	
	<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 632,586	Total 433,583	Total 68.5%	

Output: Human Resource Management

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>PROCESSING OF SALARIES FACILITATED,WORKSHOPSRELATING TO SALARIESWORKSHOPSFACILITATED,SUBMISSION OF PENSION FOR VERIFIACATION DONEFOLLOWUP OF INADEQUATE FUNDDONE,FACILITATIONOF PRINTING OF PAYSLEPSDONE</p>		
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Expenditure

211103 Allowances	2,000	1,073	53.6%
221002 Workshops and Seminars	287,115	7,479	2.6%
221003 Staff Training	38,225	29,930	78.3%
221011 Printing, Stationery, Photocopying and Binding	3,620	850	23.5%
221012 Small Office Equipment	0	80	N/A
227001 Travel inland	15,000	4,840	32.3%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	53,620	<i>Non Wage Rec't:</i>	31,124	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>	309,340	<i>Domestic Dev't:</i>	13,128	<i>Domestic Dev't:</i>	4.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	362,960	Total	44,252	Total	12.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	YES (ITSIN //)	0	N/A
No. (and type) of capacity building sessions undertaken	25 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	1 (SENSITISATION OF STAFF ON TRADING LICENCES DONE, BANK CHARGES DEDUCTIONS DONE ON MONTHLY BASIS)	4.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

221002 Workshops and Seminars	23,002	13,230	57.5%		
227001 Travel inland	0	29,137	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	42,366	<i>Non Wage Rec't:</i>	156.9%
<i>Domestic Dev't:</i>	17,252	<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	44,252	Total	42,366	Total	95.7%

Output: Public Information Dissemination

Non Standard Outputs:	Client Charter between Masaka Municipal Council and the Public formulated and endorsed, information is posted on the notice board for public.	SUPERVISION OF DIVISIONS DONE	0	N/A
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Expenditure

227001 Travel inland	1,000	320	32.0%		
227004 Fuel, Lubricants and Oils	1,000	445	44.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>	25.5%
<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	3,000	Total	765	Total	25.5%

Output: Office Support services

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: ,Cleaning materials procured, tea, daily news papers and stationery procured every quarter, office imprest, overtime allowance. PAYMENT OF OVERTIME AND LUNCH ALLOWANCES PAID ON MONTHLY BASIS,

Expenditure

211103 Allowances	5,000	1,977	39.5%
221002 Workshops and Seminars	0	390	N/A
221010 Special Meals and Drinks	1,000	225	22.5%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel inland	0	1,781	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	4,473	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	4,473	63.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (Monitoring of on-going projects and completed projects done, updating of Assets register, revaluation of assets done.)	2 (2 MONITORING VISITS CONDUCTED WITHIN THE QUARTER)	16.67	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	n/a	N/A		

Expenditure

227001 Travel inland	3,000	740	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	740	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	740	24.7%

Output: Records Management

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,	N/A	0	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221002 Workshops and Seminars	3,000	432		14.4%
227001 Travel inland	1,100	170		15.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 602	<i>Non Wage Rec't:</i>	5.5%
<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	11,000	Total 602	Total	5.5%

Output: Information collection and management

Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	SUPERVISION OF DIVISIONSDONE	0	N/A
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Expenditure

227001 Travel inland	4,000	540		13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i>	13.5%
<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	4,000	Total 540	Total	13.5%

Output: Procurement Services

Non Standard Outputs:	Procurement workplans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services prequalified, procurement reports made and submitted to relevant offices timely.	TRAVEL TO PPDA TO FOLLOW UP ON AUDIT EXERCISE DONEANDFACILITATED,TRAVELS FOR CONSULTATIVE MEETINGS DONE AND FOLLOW UP OF USIMID ISSUES DONE,TRVEL FOR EXIT MEETING DONE,MONITORING OF AUDIT ACTIVITIESDONE	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,500	3,500		41.2%
227001 Travel inland	14,000	800		5.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i>	14.3%
<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	30,000	Total 4,300	Total	14.3%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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	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
28/09/2016 (Annual financial performance report for FY 2013/14 prepared and submitted to relevant offices.Operationalisation of accounting packages and other data analysis packages done.sensitisation of Tax payers through radio programees for the entire Municipality done ,meetings and other wokshops held at both Higher local Government and lower local Government ,identfyng new revenue sources,Adoption of the best practices of revenue enhancement plan done.Monitoring and mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)	30/09/2015 (AMNUAL PERFORMANCE REPORT SUBMITTED TO AUDITOR GENERALS OFFICE,iFacilitation to MOLG FOR CONSULTATIONS ON IFMS OPERATIONS,OVERTIME ALLOWANCES PAID TO SUPPORT STAFF,SUBMISSION OF FINALACCOUNTS TOAUDITORGENARALSOFFICE AND OTHERRELEVANT OFFICES,LUNCHFORRELEVANT MEETINGS SUPPLIEDANDPAID OUTVEHICLE HIRE TO MONITOR PROJECTSDONE,PTSENTITLEMENTS PAIDONMONTHLY BASIS,WORKSHOPSANDSEMINARS ATTENDEDDURINGTHE QUARTER,ANNUAR SUBSCRIPTION PAID,PURCHASE OF ORLAND DOOR LOCK AND DOORPAID OUT,CONDOLENCESFOR THEDEATH MR.KAWESI AND BURIALEXPENSESPAID ASSESSMENT EXERCISE CARIED OUT,PHOTOCOPYING AND BINDING OF DOCUMENTS FOR OFFICIAL DOCUMENTS DOCUMENTS DONE,FACILITATION TO COLLECT URA RETURNS DONEMEDICAL		#Error	N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis, valuation and revaluation of council assets within the Municipality	EXPENSES PAID TO STAFF) PROCUREMENT OF AIRTIME FOR MODEM DONE ,OVERTIME ALLOWANCES PAID TO SUPPORT STAFF, CFE EXAMS AND FINAL SUBMISSION, DONE, PHOTOCOPYING OF PAYMENT VOUCHERS AND SUPPORTING DOCUMENTS DONE ,PROCUREMENT OF STATIONARY DONE, MEDICAL EXPENSES OFFERED TO STAFF WITHIN TH		
<i>Expenditure</i>				
211101 General Staff Salaries	121,945	30,408	24.9%	
211103 Allowances	10,257	698	6.8%	
213001 Medical expenses (To employees)	0	787	N/A	
221002 Workshops and Seminars	19,000	14,933	78.6%	
221010 Special Meals and Drinks	5,000	960	19.2%	
221011 Printing, Stationery, Photocopying and Binding	35,000	4,975	14.2%	
221012 Small Office Equipment	4,500	90	2.0%	
221017 Subscriptions	7,000	833	11.9%	
222001 Telecommunications	3,600	2,450	68.1%	
224001 Medical and Agricultural supplies	2,000	555	27.8%	
227001 Travel inland	10,000	43,774	437.7%	
227004 Fuel, Lubricants and Oils	5,500	4,000	72.7%	
228004 Maintenance – Other	4,000	300	7.5%	
Wage Rec't:	121,945	Wage Rec't: 30,408	Wage Rec't: 24.9%	
Non Wage Rec't:	158,457	Non Wage Rec't: 74,355	Non Wage Rec't: 46.9%	
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	280,402	Total 104,763	Total 37.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	88717000 (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.)	3456987 (FOLLOW UP OF LOCAL SRVICETAX AND LOCAL HOTEL TAX PAYMENT OF APPLICATION FEES AND REGISTRATION FEES DONE, BANKING ACTIVITIES FACILITATED, UPDATING OF REVENUE REGISTERSDONE, FIELD VISITS FOR IDENTIFI	3.90	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

		CATION OF TAX DEFAULTERS DONE,FOLLOW UP OF ENUMERATION OF REGESTERS DONE)		
Value of Other Local Revenue Collections	1990456000 (Avalue of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)	345000678 (CUMMULATIVELY UGX.456789000 WAS COLLECTED)	17.33	
Value of Hotel Tax Collected	54000000 (Revenue Mobilisation,Monitoring and mentoring of division staff on revenue strategies ,Data collection & Cordination for production of revenue data bank,Data collection & Cordination for production of revenue enhancement plan,Sensitisation & mobilisation of Tax payers.)	234567000 (MONITORING AND MENTORING OF DIVISIONS ON REVENUE COLLECTION AND E-RECEIPTING DONE)	434.38	
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.	FOLLOW UP OF REVENUE DEFAULTERS DONE		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	3,530	35.3%	
221011 Printing, Stationery, Photocopying and Binding	12,500	1,115	8.9%	
221012 Small Office Equipment	3,500	546	15.6%	
221014 Bank Charges and other Bank related costs	16,000	5,709	35.7%	
227001 Travel inland	8,000	3,250	40.6%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	Non Wage Rec't:	14,150	Non Wage Rec't:
	Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:
	Total	Total	14,150	Total
				22.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/05/2015 (The date for approving draft budget and annual wok plan is 22/05/2015)	16/01/2016 (BUDGET AND WORKPLANS LAID TO COUNCIL ON 16/01/2016)	#Error	NA
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Date of Approval of the Annual Workplan to the Council	28/04/2015 (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.)	28/02/2015 (DRAFT PRESENTNTION TO EXECUTIVE COMITEE AND TPC DON)	#Error	
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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.	SUBBMISSION OF PERFORMANCE CONTRACT AND ONWARD SUBMISSION TO LINE MINISTRIES DONE,SUBMISSION OF FOURTH QUARTER DONE,SUBMISSION AND PREPARATION OF QUARTER ONE AND BUDGET FRAMEWORK PAAPER DONE,MENTORINGOF DIVISION STAFF ON PREPARATION AND PROCEDURERS OF BUD		
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Expenditure

221002 Workshops and Seminars	8,000	1,040	13.0%
221008 Computer supplies and Information Technology (IT)	5,500	800	14.5%
221011 Printing, Stationery, Photocopying and Binding	15,000	1,084	7.2%
227001 Travel inland	21,500	7,165	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	10,089	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	10,089	20.2%

Output: LG Expenditure mangement Services

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 .	PREPARATION OF MONTHLY SALARIES FACILITATED, FILLING OF URA RETURNS DONE, CONSULTATIONS ON UNSPENT BALANCES DONE, CONSULTATIONS ON IFMS OPERATIONS DONE, WORKSHOPS AND SEMINARS ATTENDED ON PAROLL , SALARIES , SUBMISSION OF PENSION RETURNS FOR VERIFICATION FACILITA
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Expenditure

212106 Validation of old Pensioners	2,500	1,620	64.8%
227001 Travel inland	8,000	1,715	21.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 3,335	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total 3,335	Total 11.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2016 (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.)	30/09/2015 (FINAL ACCOUNTS PREPARED AND SUBMITTED TO RELEVANT OFFICES, PREPARATION OF QUARTLY AND MONTHLY REPORTS DON)	#Error	N/A
Non Standard Outputs:	Quarterly progress reports prepared and submitted to relevant offices and ministries on the last day of each quarter.	MEDICAL EXPENSES OFFERED TO STAFF IN ACCOUNTS SECTION , STAFF TRAINING DONE UNDERTAKING CPA, SUBMISSION OF FINANCIAL STATEMENTS DONE		

Expenditure

213001 Medical expenses (To employees)	0	787	N/A
221002 Workshops and Seminars	8,500	1,274	15.0%
227001 Travel inland	18,000	840	4.7%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	2,901	<i>Non Wage Rec't:</i>	5.8%
<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	50,000	Total	2,901	Total	5.8%

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.

LUNCH FOR EXECUTIVE COMMITTEE PAID ,MELAS AND TRANSPORT FOR EXECUTIVE COMMITTEE PAID,MAYORS TRAVELS TO ATEND LFIC COMITTEE ATTENDED,OVERTIME ALLOWANCESAND LUNCH FORSUPPORT STAFF PAID ,MOYORS FACILITATION TO AMICALL PAID

Expenditure

211101 General Staff Salaries	76,378	10,644	13.9%
211103 Allowances	6,700	481	7.2%
221002 Workshops and Seminars	6,000	1,326	22.1%
221009 Welfare and Entertainment	4,500	800	17.8%
221010 Special Meals and Drinks	2,500	600	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	40	1.1%
222001 Telecommunications	3,500	1,200	34.3%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

223005 Electricity	1,500	217	14.5%	
227001 Travel inland	10,805	5,852	54.2%	
Wage Rec't:	76,378	10,644	13.9%	
Non Wage Rec't:	54,876	10,517	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131,254	21,161	16.1%	

Output: LG procurement management services

Non Standard Outputs:	11 Contracts committee meetings held, Minutes of the meetings of the contracts committee produced	SITTING ALLOWANCES FOR CONTRACTSCOMITTEE PAID	0	N/A
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Expenditure

227001 Travel inland	5,212	422	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	422	8.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,212	422	8.1%	

Output: LG Land management services

No. of Land board meetings	()	1 (ONE MEETING HELD)	0	N/A
No. of land applications (registration, renewal, lease extensions) cleared	155 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (ALLOWANCES FOR LANDS COMITTE PAID UP)	.65	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	6,000	533	8.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	533	8.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	533	8.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	N/A
No. of Auditor Generals queries reviewed per LG	154 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (ONEREPORT REVIWED WITHIN THE QUARTR)	.65	

Non Standard Outputs: N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

227001 Travel inland	17,500	520	3.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 2.9%	
<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	18,000	Total 520	Total 2.9%	

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.

ALLOWANCES PAID TO COUNCILLORS ON MONTHLY BASIS

Expenditure

211103 Allowances	130,000	162,048	124.7%	
221010 Special Meals and Drinks	0	915	N/A	
227001 Travel inland	10,000	3,452	34.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	145,000	<i>Non Wage Rec't:</i> 166,414	<i>Non Wage Rec't:</i> 114.8%	
<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	145,000	Total 166,414	Total 114.8%	

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

0

Non Standard Outputs: Data collection on Agricultural market prices.

Information on agricultural products and their market prices dissemination

Expenditure

227001 Travel inland	2,690	1,582	58.8%	
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,690	Non Wage Rec't:	1,582	Non Wage Rec't:	16.3%
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	9,690	Total	1,582	Total	16.3%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Non Standard Outputs: staff salaries payment made,mentenance of equipments plus furniture and fixturers

Expenditure

211101 General Staff Salaries	21,868	6,201	28.4%
221002 Workshops and Seminars	2,587	1,575	60.9%
227001 Travel inland	0	1,558	N/A
227004 Fuel, Lubricants and Oils	1,500	540	36.0%
Wage Rec't:	21,868	6,201	28.4%
Non Wage Rec't:	8,587	3,673	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,455	9,874	32.4%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 18 (18 coperatives will be asisted in regestration) ()

No. of cooperative groups mobilised for registration 18 (18 number of groups mobilised for regestration) ()

No of cooperative groups supervised 24 (Cooperative formation, sensitization, monitoring and supervision, and auditing) ()

Non Standard Outputs: n/a

Expenditure

227001 Travel inland	18,088	5,405	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,588	5,405	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,588	5,405	22.9%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	50 staff paid, Government health units supervised (3 in katwe butego(i.e. Kirumba HC II in Butego Parish - Katwe/Butego Division, Kitabaazi HC II, Katwe Parish - Katwe/Butego Division & Municipal Clinic, Katwe parish - Katwe/Butego Division. 1 HC in Nyendo ssenyange division(i.e. Nyendo HC II ,4 in Kimanya Kyabakuza division (i.e. Police HCII, Prisons Hc II Arrmed 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)	Outreachallowances and other phcactivitiescarried out ,support supervision tolowerhealth unitsdone,water bills for the department paid within the quarter,inspection of private clinics done,protective wear forsupport staff done.	0	n/a
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Expenditure

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	266,267	56,013	21.0%	
221012 Small Office Equipment	1,320	720	54.5%	
221014 Bank Charges and other Bank related costs	0	243	N/A	
223005 Electricity	540	374	69.3%	
223006 Water	1,500	233	15.5%	
227001 Travel inland	17,134	6,427	37.5%	
	<i>Wage Rec't:</i> 266,267	<i>Wage Rec't:</i> 56,013	<i>Wage Rec't:</i> 21.0%	
	<i>Non Wage Rec't:</i> 33,214	<i>Non Wage Rec't:</i> 7,997	<i>Non Wage Rec't:</i> 24.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 299,481	Total 64,010	Total 21.4%	

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 (CUMMULATIVELY 98% OF APPROVED POSTS IN THE HEALTH SECTOR)	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 (CUMMULATIVELY 30 TRAINED HEALTH WORKERS)	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.)	2 (2 TWO HEALTH SESSIONSHELD)	40.00	
Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	57806 (CUMMULATIVELY 57806 OUTPTIENTS THAT VISITED THE GOVERNMENT HEALTH FACILITIES)	58.57	
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)	10612 (CUMMULATIVELY 10612 DELIVERIES CONDUCTED)	88.43	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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))	98 (CUMMULATIVELY 98% WITH FUNCTIONAL VHTS)	100.00	
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))	16577 (16577 CHILDREN IMMUNISED WITH PENTAVALENTMEDICINE)	16.58	
Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Gvt facilities.)	6538 (6538 INPATIENTS THAT VISITED THE HEALTH FACILITY)	7.44	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	50,115	21,495	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,115	21,495	42.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,115	21,495	42.9%	

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	174 (1 cummulatively 74 TEACHERS PAID SALARIES ON MONTHLY BASIS)	100.00	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of qualified primary teachers	salaries.) 174 (Teachers in 13 government UPE schools all qualified.)	174 (CUMMULATIVELY 174QUALIFIEDTEACHERS WITHIN THE MUNICIPALITY)	100.00	
Non Standard Outputs:	Analysis of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	PREPARAION OFTEACHERSDAYDONE,PRI NTING OFMOCK EXAMS DONE,PLEEXAMS CONDUCTED		
<i>Expenditure</i>				
211101 General Staff Salaries	1,058,558	264,639	25.0%	
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%	
221009 Welfare and Entertainment	3,000	2,850	95.0%	
227001 Travel inland	15,000	13,886	92.6%	
227004 Fuel, Lubricants and Oils	0	456	N/A	
	<i>Wage Rec't:</i> 1,058,558	<i>Wage Rec't:</i> 264,639	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 17,692	<i>Non Wage Rec't:</i> 80.4%	
	<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 1,080,558	Total 282,331	Total 26.1%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2500 (P7 pupils registered for PLE 2014 in the 30 private and 13 UPE schools with UNEB centers (700 pupils UPE and 1,800 non UPE).)	2500 (2500 PUPILSTO SIT 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 (NO DROP OUTS)	.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 (CUMMUATIVELY 7583 PUPILS 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.	N/A		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

263104 Transfers to other govt. units	73,519	47,920	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	73,519	47,920	65.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	73,519	47,920	65.2%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (construction of a storeyed buiding Nyndo public school)	4 (Balance on construction of 4 unit houses at kiyimbwe p/s done)	100.00	n/a
No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	
Non Standard Outputs:	none	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	126,737	7,747	6.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	126,737	7,747	6.1%	
Donor Dev't:		0	0.0%	
Total	126,737	7,747	6.1%	

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).)	900 (cummulatively 900 students sitting o lvel)	100.00	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))	467 (cummulatively 467pass olevel)	58.38	
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 204 TEACHINGSTAFFANDNON TEACHINGSTAFF)	100.00	
Non Standard Outputs:	payroll monitored	payroll monitored		

Expenditure

211101 General Staff Salaries	1,718,143	429,536	25.0%	
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:	1,718,143	Wage Rec't:	429,536	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,718,143	Total	429,536	Total	25.0%

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).)	4143 (cumulatively 4143 ENROLLED ONUSE)	100.00	n/a
Non Standard Outputs:	none	n/a		

Expenditure

263104 Transfers to other govt. units	694,259	405,470	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	694,259	405,470	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	694,259	405,470	58.4%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	2300 (cumulatively 2300 students in tertially institution)	0	n/a
No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (cumulatively 27 TERTIALRY INSTRUCTORS PAID SALARIES)	100.00	
Non Standard Outputs:		n/a		

Expenditure

211101 General Staff Salaries	334,053	83,513	25.0%
Wage Rec't:	334,053	83,513	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	334,053	83,513	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	delivering of candidate form done, submission and discussion of teacher recruitment status done, preparation of PLE exams done, purchase of news papers done, subscription to public library of Uganda done, internet recharge and airtime for library office done, r	0	n/a
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Expenditure

211101 General Staff Salaries	43,674	4,592	10.5%
221008 Computer supplies and Information Technology (IT)	1,800	770	42.8%
221010 Special Meals and Drinks	3,000	2,580	86.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,953	98.4%
227001 Travel inland	10,000	4,955	49.6%
227004 Fuel, Lubricants and Oils	3,000	304	10.1%
Wage Rec't:	43,674	4,592	10.5%
Non Wage Rec't:	30,751	11,562	37.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,425	16,154	21.7%

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 (cummulatively 20 schools inspected within the quarter)	100.00	n/a
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected; 1 government and 2 private vocational institutions.)	3 (cummulatively 3 tertially institutions inspected within the quarter)	100.00	
No. of inspection reports provided to Council	10 (Monthly inspection reports submitted to council.)	4 (cummulatively 4 inspection reports done within the quarter)	40.00	
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	15 (cummulatively 15 schools inspected within the quarter)	25.00	
Non Standard Outputs:	ECD registered in the Municipality.	ECD REGESTRERED IN THE MUNICIPALITY		

Expenditure

227001 Travel inland	5,605	5,130	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,210	5,130	42.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,210	5,130	42.0%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	FACILITATION TO ATTEND NATIONAL BALL COMPETITIONS HELD BETWEEN 14TH-24TH AT MUBENDE DONE	0	n/a
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Expenditure

227001 Travel inland	12,000	16,792	139.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	16,792	<i>Non Wage Rec't:</i> 139.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	16,792	Total 139.9%

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	salaries paid to staff within department ,Nyendo ssenyange road done,poyhole patching CBD roads ,Nakayiba-kitovu road,Nyendo Kitovu hospital ,Grading of Somero road,Nakayiba-Ssenyange Road,Super Nabajuzi Road,Shoulder improvement of Baines terrace,Routine manual desilting of paved roads and unpaved roads,periodic mentenance of surface dressing of 0.4kms George street,surface dressing of 0.45kms George Street,Surface Dressing of 0.25kms kitovu road done,drainage works on ssenyange road and Kitovu road done,servicing and mentenance of trucks , vehicles and plants done, ,Monitoring of completed and on-going projects done	SUBMISSION OF ACCOUNTABILITIES TO LINE MINISTRIES DONE.ALLOWANCES FOR THE ROAD GAND PAID UP,WORKSHOPS AND TRAININGS IF USIMID ATTENDED,SUBMISSION OF MECHANICAL REPORTS DONE,DESILTINGAND POTHOLE PATCHING OF NYENDO CATHEDRAL DONE,REPAIRS OF JMC DONE AND PAI		
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Expenditure

211101 General Staff Salaries	43,380	11,279	26.0%
211103 Allowances	6,000	4,200	70.0%
227001 Travel inland	11,142	12,965	116.4%
228001 Maintenance - Civil	922,974	2,714	0.3%
228002 Maintenance - Vehicles	83,000	674	0.8%
228004 Maintenance – Other	4,500	1,486	33.0%
Wage Rec't:	43,380	11,279	26.0%
Non Wage Rec't:	1,072,870	22,039	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,116,250	Total 33,318	Total 3.0%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	6 (6 kilometers of roads will be rehabilitated)	0 (N/A)	.00	N/A
Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (o.646kms ,drainage works along Kabula street done (0.200kms),yellow knife done (1.359kms) done.)	4 (CONSULTANCY SERVICES DONE AND PAID,REHABILITATION OF YELLOW KNIFE ,BUDDU AND KABULA STREET DONE)	40.00	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and bridges (Depreciation)	4,500,090	372,952	8.3%
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,500,090	Domestic Dev't:	372,952	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500,090	Total	372,952	Total	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 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.

MAINTAINING FLOWERS AT VERANDA OF MMC HEADQUARTER DONE,CLEARING BUSH AT PEDAGOGIC CENTER DONE

Expenditure

211101 General Staff Salaries	11,260	2,815	25.0%
227001 Travel inland	5,620	1,250	22.2%
228004 Maintenance – Other	2,000	250	12.5%
Wage Rec't:	11,260	2,815	25.0%
Non Wage Rec't:	18,120	1,500	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,380	4,315	14.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

Area (Ha) of trees established (planted and surviving)	2.5 (300 trees planted and surviving in open spaces , selected schools of Kijabwemi C/U, Bwala PS and Kiyibwe PS within the municipality and individuals wishing to plant in their homes/farms in Kirumba "B' done)	1 (CLEARING OF THE BUSH AT PEDAGOGIC CENTER ,WATERING OF FLOWERING PLANTS)	40.00	
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Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	3,000	550	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	550	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	550	4.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring of on-going and finished projects in all sectors- health, roads, Education and USIMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels, entertainment places and schools done)	1 (-FEES FOR NEMA CERTIFICATES CONCERNING USIMID PROJECTS PAID)	33.33	N/A
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Non Standard Outputs: n/a N/A

Expenditure

227001 Travel inland	6,500	2,000	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, comdom distribution	SUBMISSION OF WORKPLANS AND REPORTS TO LINE MINISTRIESDONE,ELECTRICITY BILLS PAID WITHIN THE QUARTER,SUBMISSION OF MDF WORKPLAN TO MINISTRY OF LANDS DONE,CONDUCTING OF BASELINE OF MMC PROJECTS DONE		
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Expenditure

211101 General Staff Salaries	27,931	6,893	24.7%
221002 Workshops and Seminars	6,500	1,632	25.1%
227001 Travel inland	3,000	3,237	107.9%
<i>Wage Rec't:</i>	27,931	<i>Wage Rec't:</i> 6,893	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i> 4,869	<i>Non Wage Rec't:</i> 37.5%
<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	40,931	Total 11,762	Total 28.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	5 Sensitization of communities on effects of HIV/AIDS, 3 Mentoring staffs HIV/AIDS mainstreaming in all sectors, 3 NGOs and MMC to address needs for Most-at-risk HIV/AIDS and sensitised, MMC participation in the World AIDS day, , identify 40 vulnerable groups reached in each of the three divisions, data collection and situation analysis for developing an HIV/AIDS strategic plan, , dissemination of relevant documents to guid planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, comdom distribution	ECON EMPOWERMENT AND HIV/AIDS TO WOMEN AND PWDS DONE	0	N/A
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Expenditure

221002 Workshops and Seminars	0	2,821	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,821	<i>Non Wage Rec't:</i>	94.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	2,821	Total	94.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (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 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 (2ACTIVE COMMUNITY DEVELOPMENT WORKERS DONE)	100.00	N/A
Non Standard Outputs:	office has two staffs	OFFICE HAS TWO STAFF		

Expenditure

221002 Workshops and Seminars	48,500	12,875	26.5%
227001 Travel inland	18,000	226	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,000	<i>Non Wage Rec't:</i>	13,101
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	81,000	Total	13,101
			16.2%

Output: Adult Learning

No. FAL Learners Trained	150 (idenfication of FALadult leaners to be trained in Masaka municipal council training centers which include: masaka prision, deliverance church kizungu, baptist ,FOHO	125 (CUMMULATIVELY 125 FAL LEARNERS SHOWED UP SO FAR)	83.33	N/A
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

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

227001 Travel inland	3,000	892	29.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	892	17.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	892	17.8%	

Output: Support to Public Libraries

0 N/A

Non Standard Outputs: payment of librarian staffs allowances,book week festival, world copy right day, annual ubscription to national labarary printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services, inland travels for workshops restocking relevant boooks for community users support supervision to children library, SUBMISIION OF REPORTS TO LINE MINISTIES

Expenditure

221007 Books, Periodicals & Newspapers	1,516	651	42.9%	
221012 Small Office Equipment	800	390	48.8%	
221017 Subscriptions	1,000	680	68.0%	
222001 Telecommunications	1,560	390	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	2,111	13.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	2,111	13.2%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 33 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report 30 (CUMMULATIVELY 30 CASES HANDLED SO FAR) 90.91 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	6,988		N/A
224006 Agricultural Supplies	0	12,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 18,988	<i>Non Wage Rec't:</i> 474.7%	
<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	4,000	Total 18,988	Total 474.7%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (one youth councils supported Masaka MC.youth celebration 8 youth entrepreneurship skills training .12sensitizing youth on eskills enhancement)	4 (CUMMULATIVELY SUPPORT TO YOUTH COUCIL CELEBRATIONS DONE)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,500	960		27.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	117,307	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 0.8%	
<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	117,307	Total 960	Total 0.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobilization,appraised,monitoring,and awarding benefary groups in three divisions.)	5 (CUMMULATIVELY 5 ASSISTED AIDS SUPPLIED WITHIN THE QUARTER)	16.67	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	2,312	860		37.2%
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,812	<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,812	Total	860	Total	11.0%

Output: Reprmentation on Women's Councils

No. of women councils supported	4 (women councils supported in masaka municipal council - Nyendo/ssenyange, Katwe/butego & Kimananya/kyabuza divisions,wamens day activities and womens week related activities.)	1 (ONE WOMEN COUNCIL SUPPORTED,,GENDER ALL AND ECON EMPOWERMENT TO YOUTH AND PWDS DONE)	25.00	N/A
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	4,619	5,678	122.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,619	<i>Non Wage Rec't:</i>	5,678	<i>Non Wage Rec't:</i>	122.9%
<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	4,619	Total	5,678	Total	122.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

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.	SUBMISSION OF LDG REPORTS DONE, TRAVELS FOR CONSULTATIONS MEETINGS FACILITATED, WORKSHOPS AND SEMINARS POPULATION MEETINGS ATTENDED, USIMID MEETINGS ATTENDED, URBAN AND INFRASTRUCTURE DEVELOPMENT CONFERENCE ATTENDED, HIV/AIDS MAINSTREAMING ACTIVITIES FOR MMCWOR
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Expenditure

211101 General Staff Salaries	11,260	2,815	25.0%
211103 Allowances	1,792	283	15.8%
221002 Workshops and Seminars	9,500	3,316	34.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	110	3.1%
227001 Travel inland	4,573	8,524	186.4%
Wage Rec't:	11,260	2,815	25.0%
Non Wage Rec't:	24,365	12,232	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,625	15,047	42.2%

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	FACILITATION MEETING LED BY CONSULTANTS DONE	0	N/A
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Expenditure

211103 Allowances	0	876	N/A
227001 Travel inland	3,078	525	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,078	1,400	27.6%
Donor Dev't:		0	0.0%
Total	5,078	1,400	27.6%

Output: Operational Planning

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

Non Standard Outputs: Technical Planning Committee minutes produced and disseminated, Participation in and monitoring of LLG Planning activities done, Production of statutory documents (e.g. quarterly accountabilities and reports) for MMC done timely.

SCREENING OF PROJETS FOR F/Y 15/16 DONE

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	600	60.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	600	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,000	600	Total 8.6%

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 doneco-ofunding of LGDP activities worth UGX.10,000,000.

PREPATION OF BFP PREPARED AND SUBMITTED TO RELEVANT LINE MINISTRIES, TRAVEL TO MLOGTO CONSULT ON CDD DONE, TRAVEL TO MOFPED FOR CONSULTATIONS DONE

Expenditure

227001 Travel inland	12,194	8,182	67.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,748	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,446	8,182	<i>Domestic Dev't:</i> 126.9%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,194	8,182	Total 67.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenance of furniture and fixturers plus equipment.	ICPAU SEMINAR ATTENDED,OFFICEIMPREST PAID TOSTAFF WITHIN THE DEPARTMENT,BANK ACCOUNT SERVICED,facilitation for fourth quarter production,icpau seminar was attended,follow upof youthfunds done ,Audit meetings attended,facilitation of community to reviewcou	0	n/a
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Expenditure

211101 General Staff Salaries	33,817	8,454	25.0%
211103 Allowances	8,500	795	9.4%
221002 Workshops and Seminars	18,000	1,789	9.9%
221012 Small Office Equipment	2,500	200	8.0%
221014 Bank Charges and other Bank related costs	0	137	N/A
227001 Travel inland	13,000	3,864	29.7%
Wage Rec't:	33,817	8,454	25.0%
Non Wage Rec't:	50,000	6,786	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,817	15,240	18.2%

Output: Internal Audit

No. of Internal Department Audits	16 (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.)	2 (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.)	12.50	n/a
Date of submitting Quaterly Internal Audit Reports	15/07/16 (Carrying of audit exercises done in both divisions and institutions)	15/01/2016 (FOLLOWUP O YOUTH FUNSDONE)	#Error	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	47,168	10,540	22.3%
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Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	79,668	<i>Non Wage Rec't:</i>	10,540	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,668	Total	10,540	Total	13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,034,343	<i>Wage Rec't:</i>	1,120,959	<i>Wage Rec't:</i>	27.8%
<i>Non Wage Rec't:</i>	3,585,384	<i>Non Wage Rec't:</i>	1,249,814	<i>Non Wage Rec't:</i>	34.9%
<i>Domestic Dev't:</i>	4,964,944	<i>Domestic Dev't:</i>	403,409	<i>Domestic Dev't:</i>	8.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,584,670	Total	2,774,182	Total	22.0%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
Sector: Works and Transport				4,590,650	372,952
LG Function: District, Urban and Community Access Roads				4,590,650	372,952
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,800	0
LCII: Katwe				11,800	0
Item: 231005 Machinery and equipment					
procurement of a laptop for the physical planner	Engeneering department	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
procurement of a desktop computer for works departmet	Engeneering department	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,800	0
procurement of a laptop for works department	Engeneering department	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				11,500	0
LCII: Katwe				11,500	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 2 bookshelves and one notice board for works department	Engeneering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
purchase of a plotter for physical planning office	Engeneering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
purchase of an adjustable drawing table for physical planning office	Engeneering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,000	0
purchase of 3 filling cabinets	Engeneering department	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
procurement of 4 client chairs for works depart	Engeneering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Output: Other Capital				67,260	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
LCII: Katwe				67,260	0
Item: 231005 Machinery and equipment					
procurement of a scale rulers	Enginering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	150	0
Procurement od Solar pannels	Engineering dept	Locally Raised Revenues	N/A	15,000	0
procurement of an AUTO-CARD ANDARCH GIS VERSION 10.1 AND TRAINING	Enginering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
procurement of 5 tape measure 100m		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,110	0
procurementof a GPS capturing both us and Russiansitelights	Engineering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
Output: Rural roads construction and rehabilitation				4,500,090	372,952
LCII: Katwe				4,500,090	372,952
Item: 231003 Roads and bridges (Depreciation)					
construction of yellow knife (1.359kms)	Katwe/Butego	Other Transfers from Central Government	Works Underway	4,500,090	372,952
Sector: Education				245,158	147,796
LG Function: Pre-Primary and Primary Education				88,388	26,402
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Katwe				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Painting of Education offices	Education offices next to DFCU Bank	Locally Raised Revenues	N/A	4,000	0
Output: Classroom construction and rehabilitation				41,952	7,747
LCII: Butego				25,000	7,747
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kiyimbwe p/s	Kiyimbwe p/s	Conditional Grant to SFG	Completed	10,000	7,747
Competition of Kiyimbwe p/s	Kiyimbwe p/s	Conditional Grant to SFG	Not Started	15,000	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
LCII: Katwe				16,952	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring	Education Department	Conditional Grant to SFG	Not Started	3,852	0
Baance on Hil road p/s	Hill Road p/s	Conditional Grant to SFG	Not Started	13,100	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Katwe				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5- stance water borne toilet and a bathroom at Masaka army p/s	Masaka army p/s	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,436	18,654
LCII: Butego				9,056	6,215
Item: 263104 Transfers to other govt. units					
ST. BRUNO SSAZA PS	Ssaza	Conditional Grant to Primary Education	N/A	3,893	2,973
KIYIMBWE PS	Kiyimbwe	Conditional Grant to Primary Education	N/A	5,164	3,242
LCII: Katwe				13,380	12,439
Item: 263104 Transfers to other govt. units					
Bwala Primary School	Bwala	Conditional Grant to Primary Education	N/A	7,046	2,836
HILL ROAD PUBLIC PS	Hill Road	Conditional Grant to Primary Education	N/A	6,334	9,603
LG Function: Secondary Education				156,770	121,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,770	121,394
LCII: Butego				81,583	64,027
Item: 263104 Transfers to other govt. units					
Masaka Islamic S.S	Namasenene	Conditional Grant to Secondary Education	N/A	39,800	33,627
Bruno SSS Ssaza	Ssaza	Conditional Grant to Secondary Education	N/A	41,783	30,400
LCII: Katwe				75,187	57,368
Item: 263104 Transfers to other govt. units					

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
Bwala SS	Bwala	Conditional Grant to Secondary Education	N/A	31,366	23,945
Masaka Academy	Katwe	Conditional Grant to Secondary Education	N/A	43,821	33,423
Sector: Health				39,942	15,612
LG Function: Primary Healthcare				39,942	15,612
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,942	15,612
LCII: Katwe				39,942	15,612
Item: 263104 Transfers to other govt. units					
Municipal Clinic	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	13,549	6,018
Masaka Municipal clinic	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	5,411	1,750
Kirumba HC11	Kirumba LC1	Conditional Grant to PHC- Non wage	N/A	4,604	3,922
Kitabazi HC11	Kitabazi LC1	Conditional Grant to PHC- Non wage	N/A	4,642	3,922
PHD	Next to DFCU	Conditional Grant to PHC- Non wage	N/A	11,736	0
Sector: Water and Environment				6,500	0
LG Function: Natural Resources Management				6,500	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,500	0
LCII: Katwe				1,500	0
Item: 231005 Machinery and equipment					
procurement of a noise maker for Environment department	Environment department	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Katwe				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of one filling cabinet for the dept	EPC office	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
procurement of office furniture one chair and a table	EPC office	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Output: Other Capital				2,000	0
LCII: Katwe				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of plastic chairs	PEDAGOGIC CENTER	Locally Raised Revenues	N/A	2,000	0
Sector: Social Development				17,000	0
LG Function: Community Mobilisation and Empowerment				17,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Katwe				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
painting of library and community development offices	Resource center	Locally Raised Revenues	N/A	10,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231005 Machinery and equipment					
procurement of a Laptop for SCDO	Engineering dept	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Katwe				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of a filling cabinet	COMMUNITY DEVELOPMENT OFFICE	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
Procurement of office furniture (office chair and table)	SCDO, ACDO & Librarian	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Sector: Public Sector Management				140,600	0
LG Function: District and Urban Administration				121,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Katwe				50,000	0
Item: 231004 Transport equipment					

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
Procurement of Vehicles	Administration Department	Locally Raised Revenues	N/A	50,000	0
Output: Office and IT Equipment (including Software)				29,100	0
LCII: Katwe				29,100	0
Item: 231005 Machinery and equipment					
Purchase of a desktop computer	procurement unit	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,800	0
procurement of a laptop	central registry	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,800	0
PROCUREMENT OF CLOCK- IN CLOUCK- OUT DEVICES FOR ALL EMPLOYEE STATIONS	Human resource section	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	21,500	0
Output: Furniture and Fixtures (Non Service Delivery)				32,500	0
LCII: Katwe				32,500	0
Item: 231006 Furniture and fittings (Depreciation)					
PURCHASE OF A NOTICE BOARD	ADMIN DEPT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
PURCHASE OF OFFICE FURNITURE FOR CENTRAL REGISTRY	CENTRAL REGISTRY	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	6,000	0
PURCHASE OF OFFICE FURNITURE 2 OFFICE TABLES AND 2 FILLING CABINETS	PROCUREMENT UNIT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,000	0
PURCHASE OF A PROCUREMENT NOTICE BOARD	PROCUREMENT UNIT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		5,080,750	536,359
PURCHASE OF OFFICE FURNITURE FOR TCS BORDROOM	TCS BORDROOM	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	20,000	0
Output: Other Capital				10,000	0
LCII: Katwe				10,000	0
Item: 311101 Land					
Surveying of council properties	Entire Municipality	Locally Raised Revenues	N/A	5,000	0
Acquisition of Land Titles	Masaka Municipal Council	Locally Raised Revenues	N/A	5,000	0
<i>LG Function: Local Statutory Bodies</i>				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Katwe				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of council chambers	Near the Municipal central Market	Locally Raised Revenues	N/A	15,000	0
<i>LG Function: Local Government Planning Services</i>				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Katwe				4,000	0
Item: 231005 Machinery and equipment					
procurement of a laptop for planning unit	planning unit	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Sector: Accountability				40,900	0
<i>LG Function: Financial Management and Accountability(LG)</i>				40,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				40,900	0
LCII: Katwe				40,900	0
Item: 231005 Machinery and equipment					
PROCUREMENT OF LAPTOP FOR EXPENDITURE DEPARTMENT	FINANCEDEPT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
PROCUREMENT OF A LOPTOP FOR USIMID CORDINATOR	FINANCE DEPT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0

Vote: 759 Masaka Municipal Council **2015/16 Quarter 2**

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>		5,080,750	536,359
PURCHASE OF A HEAVY PHOTOCOPIER	FINANCE DEPT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	15,000	0
PROCUREMENT OF A LAPTOP	FINANCE DEPT	Locally Raised Revenues	N/A	2,900	0
PROCUREMENT OF AN AC FOR FINANCE DEPARTMENT	FINANCE DEPT	Locally Raised Revenues	N/A	15,000	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		565,368	160,888
Sector: Education				325,799	156,966
<i>LG Function: Pre-Primary and Primary Education</i>				46,194	19,097
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				11,000	0
LCII: Kimaanya				11,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of desks to Municipal schools	Entire Municipality	LGMSD (Former LGDP)	N/A	11,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,194	19,097
LCII: Kimaanya				30,250	15,315
Item: 263104 Transfers to other govt. units					
ST. ANTHONY GAYAZA	Gayaza	Conditional Grant to Primary Education	N/A	3,012	2,380
Masaka Police Children School	Kimaanya	Conditional Grant to Primary Education	N/A	3,836	2,532
MASAKA ARMY P/S	Kasijjagirwa	Conditional Grant to Primary Education	N/A	3,587	2,600
BLESSED SACRAMENT KIMANYA P/S	Kimanya A	Conditional Grant to Primary Education	N/A	5,043	4,835
KIJJABWEMI PRIMARY SCHOOL	Kijjabwemi	Conditional Grant to Primary Education	N/A	14,773	2,968
LCII: Kyabakuza				4,944	3,782
Item: 263104 Transfers to other govt. units					
St.Charles Lwanga Kyabakuza p/s	Kyabakuza	Conditional Grant to Primary Education	N/A	4,944	3,782
<i>LG Function: Secondary Education</i>				279,605	137,869
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,605	137,869
LCII: Kimaanya				182,468	126,001
Item: 263104 Transfers to other govt. units					
KIJJABWEMI SEC. SCH.	Kijjabwemi	Conditional Grant to Secondary Education	N/A	182,468	126,001
LCII: Kyabakuza				97,137	11,868
Item: 263104 Transfers to other govt. units					
Nelson Mandela SS	Kyabakuza	Conditional Grant to Secondary Education	N/A	97,137	11,868
Sector: Health				39,569	3,922

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		565,368	160,888
<i>LG Function: Primary Healthcare</i>				<i>39,569</i>	<i>3,922</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				35,000	0
LCII: Kyabakuza				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Martenity ward at Kimanya/Kyabakuza division	Kyabakuza Trading Center	LGMSD (Former LGDP)	Not Started	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,569	3,922
LCII: Kyabakuza				4,569	3,922
Item: 263104 Transfers to other govt. units					
Kyabakuza HCII	Kyabakuza T/C	Conditional Grant to PHC- Non wage	N/A	4,569	3,922
Sector: Public Sector Management				200,000	0
<i>LG Function: District and Urban Administration</i>				<i>200,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				200,000	0
LCII: Kimaanya				200,000	0
Item: 311101 Land					
procurement of Kumbu forest reserve	Kumbu forest reserve	Locally Raised Revenues	N/A	200,000	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		491,954	158,336
Sector: Education				418,558	156,375
LG Function: Pre-Primary and Primary Education				160,674	10,168
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,785	0
LCII: Nyendo				84,785	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a storeyed classroom block at Nyendo public school	Nyendo public school p/s	Conditional Grant to SFG	Not Started	84,785	0
Output: Latrine construction and rehabilitation				30,000	0
LCII: Ssenyange				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of toilet at ssenyange p/s	Ssenyange p/s	Conditional Grant to SFG	N/A	30,000	0
Output: Teacher house construction and rehabilitation				30,000	0
LCII: Ssenyange				30,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of a kitchen and toilet at Masaka poice p/s	Ssenyanga parish	Conditional Grant to SFG	N/A	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,889	10,168
LCII: Nyendo				13,779	8,514
Item: 263104 Transfers to other govt. units					
Nyendo Public School	Nyendo	Conditional Grant to Primary Education	N/A	5,810	2,919
ST. PAULS KITOVU MIXED PS	Kitovu	Conditional Grant to Primary Education	N/A	7,969	5,595
LCII: Ssenyange				2,110	1,655
Item: 263104 Transfers to other govt. units					
Ssenyange Public PS	Ssenyange A	Conditional Grant to Primary Education	N/A	2,110	1,655
LG Function: Secondary Education				257,884	146,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,884	146,206
LCII: Nyendo				132,716	53,824
Item: 263104 Transfers to other govt. units					
NUMASA SECONDARY SCHOOL	Nyendo	Conditional Grant to Secondary Education	N/A	106,897	44,871

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

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>		491,954	158,336
Mutesa II High School	Kayirikiti	Conditional Grant to Secondary Education	N/A	2,335	0
NYENDO MIXED SS	Nyendo	Conditional Grant to Secondary Education	N/A	23,484	8,953
LCII: Ssenyange Item: 263104 Transfers to other govt. units				125,168	92,382
Masaka Parents Sec. School	Ssenyange	Conditional Grant to Secondary Education	N/A	125,168	92,382
Sector: Health				73,396	1,961
<i>LG Function: Primary Healthcare</i>				<i>73,396</i>	<i>1,961</i>
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				67,792	0
LCII: Nyendo				67,792	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a Martenity ward at Nyendo Ssenyange division	near Kasana pray ground	LGMSD (Former LGDP)	Not Started	60,754	0
Completion of a Martenity ward at Nyendo Ssenyange division	near Kasana pray ground	Conditional Grant to PHC - development	Not Started	7,038	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,604	1,961
LCII: Nyendo				5,604	1,961
Item: 263104 Transfers to other govt. units					
Nyendo HCII	Nyendo Ward	Conditional Grant to PHC- Non wage	N/A	5,604	1,961

Vote: 759 Masaka Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 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 2 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