
Vote: 759 Masaka Municipal Council **2015/16 Quarter 3**

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: 4/28/2016

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,391,753	1,071,942	45%
2a. Discretionary Government Transfers	908,863	528,299	58%
2b. Conditional Government Transfers	9,548,113	9,575,643	100%
2c. Other Government Transfers	1,341,290	547,155	41%
3. Local Development Grant	217,637	217,637	100%
Total Revenues	14,407,655	11,940,676	83%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,674,960	1,234,497	773,185	74%	46%	63%
2 Finance	688,546	295,862	266,954	43%	39%	90%
3 Statutory Bodies	481,755	276,863	274,070	57%	57%	99%
4 Production and Marketing	91,043	25,985	22,144	29%	24%	85%
5 Health	491,952	334,068	100,655	68%	20%	30%
6 Education	4,236,286	2,359,157	2,110,956	56%	50%	89%
7a Roads and Engineering	5,954,599	7,267,910	2,454,192	122%	41%	34%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	152,804	9,114	9,114	6%	6%	100%
9 Community Based Services	377,250	73,916	63,185	20%	17%	85%
10 Planning	94,975	33,945	30,822	36%	32%	91%
11 Internal Audit	163,485	29,359	28,300	18%	17%	96%
Grand Total	14,407,655	11,940,676	6,133,576	83%	43%	51%
Wage Rec't:	4,034,343	1,899,716	1,898,647	47%	47%	100%
Non Wage Rec't:	4,581,619	2,573,522	1,882,796	56%	41%	73%
Domestic Dev't	5,791,693	7,467,438	2,352,132	129%	41%	31%
Donor Dev't	0	0	0	0%	0%	0%

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

In the third quarter of FY 2015/16, the Local Government received a sum of UGX.11.9bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 45%, discretionary grants at 58%, conditional grants at 80% and Local Development grant at 100% of the total approved budgets. Therefore providing an averagedly low performance of 83% of the approved budget. This can be attributed to a relatively a high performance in revenues from Other Government transfers, specifically, . It should be further noted that, Local Revenues did not perform as expected because during third quarter the Municipality did not receive funds from tax parks due to wrangles by amongst the Masaka Tax Drivers Association .

Of the amount that was received, all the funds (11.9bn) received Local Government were transferred to the departmental operational accounts departments like Administration, statutory

Vote: 759 Masaka Municipal Council **2015/16 Quarter 3**

Summary: Overview of Revenues and Expenditures

bodies and Finance performing at 74%,57% and 43% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 89% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.11,940,676,000 leaving a balance of UGX.5,,806,500,000.

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	1,071,942	45%
Land Fees	47,600	28,710	60%
Other Fees and Charges	7,000	160	2%
Occupational Permits	8,000	0	0%
Miscellaneous	79,000	172,091	218%
Market/Gate Charges	85,500	53,749	63%
Local service tax	88,707	122,796	138%
Other licences	9,000	0	0%
Liquor licences	1,000	0	0%
Ground rent	26,000	0	0%
Inspection Fees	20,500	30,189	147%
Court Filing Fees	500	0	0%
Application Fees	39,000	7,515	19%
Animal & Crop Husbandry related levies	25,200	12,713	50%
Agency Fees	11,000	11,760	107%
Advertisements/Billboards	28,800	17,056	59%
Local Hotel Tax	54,000	26,509	49%
Sale of (Produced) Government Properties/assets	201,000	27,302	14%
Property related Duties/Fees	500	0	0%
Refuse collection charges/Public convenience	9,000	0	0%
Regestration 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	26,432	21%
Rent & rates-produced assets-from private entities	279,000	126,814	45%
Park Fees	777,256	345,445	44%
Business licences	444,330	62,701	14%
2a. Discretionary Government Transfers	908,863	528,299	58%
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	239,655	72%
2b. Conditional Government Transfers	9,548,113	9,575,643	100%
Conditional Grant to Primary Salaries	1,058,558	529,278	50%
Conditional Grant to Public Libraries	12,000	9,000	75%
Conditional Grant to Secondary Salaries	1,718,143	859,072	50%
Conditional Grant to PAF monitoring	13,265	9,948	75%
Conditional Grant to Secondary Education	706,743	471,162	67%
Conditional Grant to Primary Education	80,749	50,876	63%
Conditional Grant to PHC Salaries	226,865	113,432	50%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to PHC - development	7,037	7,037	100%
Uganda Support to Municipal Infrastructure Development (USMID)	5,000,090	7,023,245	140%
Conditional Grant to Functional Adult Lit	3,569	2,676	75%
Conditional Grant to Community Devt Assistants Non Wage	904	678	75%
Conditional Grant to PHC- Non wage	62,449	46,836	75%
Conditional Grant to Tertiary Salaries	334,053	167,026	50%
Conditional Grant to Women Youth and Disability Grant	3,256	2,442	75%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,383	45,213	67%
Conditional transfers to Special Grant for PWDs	6,797	5,098	75%
Conditional Grant to Agric. Ext Salaries	15,000	7,500	50%
Conditional transfers to School Inspection Grant	19,303	14,477	75%
2c. Other Government Transfers	1,341,290	547,155	41%
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	547,155	47%
3. Local Development Grant	217,637	217,637	100%
LGMSD (Former LGDP)	217,637	217,637	100%
Total Revenues	14,407,655	11,940,676	83%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 1,071,942,000 out of the 2.39bn that was planned for the FY. This represented a performance of 45% of the approved Budget, the bulk of these funds were collected from Agency fees (107%), park fees (44%), inspection fees (147%), local Hotel Tax (49%), 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 bssinnes and issuing of demand notes however park fees have been rceived during the quarter due to te wrangles amongst the Masaka tax drivers associaton but some precautions have been taken up recover the money.

(ii) Cummulative Performance for Central Government Transfers

The LG has cumulative received UGX. 9,575,643,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 83% 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 quarter

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	993,299	772,825	78%	248,325	100,381	40%
Conditional Grant to PAF monitoring	3,620	0	0%	905	0	0%
Locally Raised Revenues	361,841	373,393	103%	90,461	48,381	53%
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	0	0%
Urban Unconditional Grant - Non Wage	120,141	110,000	92%	30,035	52,000	173%
Transfer of Urban Unconditional Grant - Wage	265,809	203,157	76%	66,452	0	0%
<i>Development Revenues</i>	681,661	461,672	68%	170,415	18,514	11%
Uganda Support to Municipal Infrastructure Developpr	385,940	425,943	110%	96,485	0	0%
LGMSD (Former LGDP)	17,252	35,729	207%	4,313	18,514	429%
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	1,234,497	74%	418,740	118,895	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	993,299	725,543	73%	248,325	83,990	34%
Wage	265,809	203,157	76%	66,452	0	0%
Non Wage	727,490	522,386	72%	181,873	83,990	46%
<i>Development Expenditure</i>	681,661	47,642	7%	194,617	34,514	18%
Domestic Development	681,661	47,642	7%	194,617	34,514	18%
Donor Development	0	0		0	0	
Total Expenditure	1,674,960	773,185	46%	442,942	118,504	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,282	5%			
<i>Development Balances</i>		414,030	61%			
Domestic Development		414,030	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		461,312	28%			

The department has cumulatively received UGX. 1,234,497,000 representing 74% 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. 86,275,000 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.118,895,000 and spent UGX.118,504,000 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 110% 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.461,312,000 is committed to servicing the Bank accounts (Bank charges). And USIMID funds rolled over from the previous financial year 2014/15

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
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	4
No. of vehicles purchased	2	0
Function Cost (UShs '000)	1,674,960	773,185
Cost of Workplan (UShs '000):	1,674,960	773,185

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	295,862	46%	161,912	65,000	40%
Locally Raised Revenues	255,483	185,315	73%	63,871	50,000	78%
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	15,000	56%	6,669	15,000	225%
Transfer of Urban Unconditional Grant - Wage	121,945	30,486	25%	30,486	0	0%
<i>Development Revenues</i>	40,900	0	0%	10,225	0	0%
Uganda Support to Municipal Infrastructure Developm	23,000	0	0%	5,750	0	0%
Locally Raised Revenues	17,900	0	0%	4,475	0	0%
Total Revenues	688,546	295,862	43%	172,137	65,000	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,646	266,954	41%	162,637	65,000	40%
Wage	121,945	30,408	25%	30,486	0	0%
Non Wage	525,701	236,546	45%	132,151	65,000	49%
<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	266,954	39%	166,387	65,000	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,908	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,908	4%			

During 3rd quarter of FY 2015/16, the finance department received a cumulatively amount of UGX. 295,862,000, representing a percentage of 43% of the approved budget (UGX. 688,546,000). This was derived from Local Revenues that performed at 73%, . This was largely spent to implementation of revenue management activities totaling to UGX. 266,954,000 which is 29 % of the approved budget .During the quarter the department received UGX.65,000,000 and spent UGX.65,000,000

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

The rest of funds that remained unspent (UGX. 28,90800 is meant for servicing of the maintenance of the departmental account (Bank Charges) andi revenue mobilisation exercises ,production of third quarter report which are pending approval.

(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)		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	276,863	59%	116,689	85,020	73%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	67,383	45,213	67%	16,846	14,850	88%
Locally Raised Revenues	196,379	184,172	94%	49,094	62,000	126%
Multi-Sectoral Transfers to LLGs	148,289	0	0%	37,072	0	0%
Urban Unconditional Grant - Non Wage	18,666	28,155	151%	4,667	6,867	147%
Conditional transfers to Salary and Gratuity for LG ele	30,826	15,414	50%	7,707	0	0%
<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	276,863	57%	120,439	85,020	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,755	274,070	59%	116,689	85,020	73%
Wage	76,378	10,644	14%	19,095	0	0%
Non Wage	390,377	263,426	67%	97,594	85,020	87%
<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	274,070	57%	120,439	85,020	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,793	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,793	1%			

The department has cumulatively received UGX. 276,863, 000, this represents 57% of the approved budget (UGX. 481,755,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 274,070,000 which is 57 % of the approved budget. During the third quarter, UGX 85,020,000 was received and UGX 85,020,000 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. 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		
No. of land applications (registration, renewal, lease extensions) cleared	155	1
No. of Auditor Generals queries reviewed per LG	154	2
Function Cost (UShs '000)	481,755	274,070
Cost of Workplan (UShs '000):	481,755	274,070

Vote: 759 Masaka Municipal Council **2015/16 Quarter 3**

Workplan 3: Statutory Bodies

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	25,985	29%	22,760	5,283	23%
Conditional Grant to Agric. Ext Salaries	15,000	7,500	50%	3,750	0	0%
Locally Raised Revenues	48,615	15,746	32%	12,154	5,283	43%
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%	2,738	0	0%
Total Revenues	91,043	25,985	29%	22,760	5,283	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,043	22,144	24%	22,760	5,283	23%
Wage	21,868	6,201	28%	5,467	0	0%
Non Wage	69,175	15,943	23%	17,293	5,283	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,043	22,144	24%	22,760	5,283	23%
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. 25,985,000, this represents 29% of the approved budget (UGX. 91,043,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 22,144,000 which is 19% .

During third quarter, UGX 5,283,000 was received and UGX 5,283,000,000 was spent..

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

The rest of thefunda that remain unspent of UGX.3,814,000 is committed for monitoring of saccos the payment was pending approval .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	9,690	1,582
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	57,765	15,157
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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	91,043	22,144

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	174,254	45%	97,289	15,612	16%
Conditional Grant to PHC Salaries	226,865	113,432	50%	56,716	0	0%
Conditional Grant to PHC- Non wage	62,449	46,836	75%	15,612	15,612	100%
Locally Raised Revenues	49,554	13,986	28%	12,388	0	0%
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	159,813	155%	25,698	98,101	382%
Conditional Grant to PHC - development	7,037	7,037	100%	1,759	3,819	217%
LGMSD (Former LGDP)	95,755	152,776	160%	23,939	94,283	394%
Total Revenues	491,952	334,068	68%	122,987	113,713	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,160	100,655	26%	97,289	15,150	16%
Wage	266,267	56,013	21%	66,567	0	0%
Non Wage	122,893	44,642	36%	30,722	15,150	49%
<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	
Total Expenditure	491,952	100,655	20%	122,987	15,150	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,600	19%			
<i>Development Balances</i>		159,813	155%			
Domestic Development		159,813	155%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		233,413	47%			

The department has cumulatively received UGX. 334,068,000, this represents 68 % of the approved budget (UGX. 491,952,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 100,655,000 which is 20 % of the approved budget .

In the third quarter, UGX 113,713,000 was received and UGX 15,150,000 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. 233,413,000) 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 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed	1	0
%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	456789
Number of trained health workers in health centers	30	30
No.of trained health related training sessions held.	5	4
Number of outpatients that visited the Govt. health facilities.	98700	956231
Number of inpatients that visited the Govt. health facilities.	87900	852312
No. and proportion of deliveries conducted in the Govt. health facilities	12000	45236
Function Cost (UShs '000)	491,952	100,655
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	491,952	100,655

Under the departmente 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 intpatients 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 3

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	2,152,420	54%	1,003,638	274,385	27%
Conditional Grant to Tertiary Salaries	334,053	167,026	50%	83,513	0	0%
Conditional Grant to Primary Salaries	1,058,558	529,278	50%	264,639	0	0%
Conditional Grant to Secondary Salaries	1,718,143	859,072	50%	429,536	0	0%
Conditional Grant to Primary Education	80,749	50,876	63%	20,187	26,916	133%
Conditional Grant to Secondary Education	706,743	471,162	67%	176,686	235,581	133%
Conditional transfers to School Inspection Grant	19,303	14,477	75%	4,826	4,826	100%
Locally Raised Revenues	45,231	55,936	124%	11,308	7,062	62%
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	0	0%
<i>Development Revenues</i>	221,737	206,737	93%	55,434	112,182	202%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues	4,236,286	2,359,157	56%	1,059,072	386,567	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,014,549	2,103,208	52%	1,003,602	38,674	4%
Wage	3,154,428	1,559,968	49%	788,708	0	0%
Non Wage	860,121	543,240	63%	214,894	38,674	18%
<i>Development Expenditure</i>	221,737	7,747	3%	55,435	0	0%
Domestic Development	221,737	7,747	3%	55,435	0	0%
Donor Development	0	0		0	0	
Total Expenditure	4,236,286	2,110,956	50%	1,059,037	38,674	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,211	1%			
<i>Development Balances</i>		198,990	90%			
Domestic Development		198,990	90%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		248,201	6%			

The department has cumulatively received UGX. 2,359,157, 000, this represents 56 % of the approved budget (UGX. 4,236,286,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 2,110,956,000 which is 50 % of the approved budget.

During third quarter, UGX 386,567,000 was received and UGX 38,674,000 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.248,201,000) 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
Function: 0781 Pre-Primary and Primary Education		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	632,033
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	1,264,542
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	27	27
Function Cost (UShs '000)	334,053	167,026
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	8
Function Cost (UShs '000)	98,635	47,355
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	1,500	0
Cost of Workplan (UShs '000):	4,236,286	2,110,956

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 3

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	643,631	50%	324,627	182,453	56%
Locally Raised Revenues	14,113	16,553	117%	3,528	3,997	113%
Other Transfers from Central Government	1,024,835	547,155	53%	256,209	178,456	70%
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	0	0%
<i>Development Revenues</i>	4,656,088	6,624,279	142%	1,164,023	1,956,028	168%
Uganda Support to Municipal Infrastructure Developm	4,575,650	6,597,302	144%	1,143,913	1,956,028	171%
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	7,267,910	122%	1,488,650	2,138,481	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,298,511	172,332	13%	328,378	70,370	21%
Wage	43,380	11,279	26%	10,845	0	0%
Non Wage	1,255,131	161,053	13%	317,533	70,370	22%
<i>Development Expenditure</i>	4,656,088	2,281,860	49%	1,141,382	1,894,659	166%
Domestic Development	4,656,088	2,281,860	49%	1,141,382	1,894,659	166%
Donor Development	0	0		0	0	
Total Expenditure	5,954,599	2,454,192	41%	1,469,760	1,965,028	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		471,299	36%			
<i>Development Balances</i>		4,342,419	93%			
Domestic Development		4,342,419	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,813,718	81%			

The department has cumulatively received UGX. 7,267,910,000, this represents 122 % of the approved budget (UGX. 5,954,599,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 2,459,192,000 which is 41 % of the approved budget the wage .

During third quarter, UGX 2,138,481,000 was received and UGX 1,965,028,000 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. 4,813,716,000) is meant for the USIMID activities like YELLOW KNIFE WHOSE WORKS 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	2,454,192
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	5,954,599	2,454,192

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 3

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 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	146,304	9,114	6%	36,576	2,249	6%
Locally Raised Revenues	54,712	6,299	12%	13,678	2,249	16%
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	0	0%
<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	9,114	6%	38,201	2,249	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	146,304	9,114	6%	37,076	2,249	6%
Wage	11,260	2,815	25%	2,815	0	0%
Non Wage	135,044	6,299	5%	34,261	2,249	7%
<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	9,114	6%	37,076	2,249	6%
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%			

department has cumulatively received UGX. 9,114,000, this represents 6 % of the approved budget (UGX. 152,804,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 9,114,000 Which is 6% of the approved budget.

During third quarter, UGX.2,249,000 was received and UGX 2,249,000 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: 0983 Natural Resources Management

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	1
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	1
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 (US\$ '000)	152,804	9,114
Cost of Workplan (US\$ '000):	152,804	9,114

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-compliant 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 3

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	73,861	22%	82,709	6,631	8%
Conditional Grant to Functional Adult Lit	3,569	2,676	75%	892	892	100%
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	904	678	75%	226	226	100%
Conditional Grant to Women Youth and Disability Gr	3,256	2,442	75%	814	814	100%
Conditional transfers to Special Grant for PWDs	6,797	5,098	75%	1,699	1,699	100%
Locally Raised Revenues	45,616	47,075	103%	11,404	0	0%
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	0	0%
<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	73,916	20%	94,312	6,631	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	330,837	63,185	19%	82,710	6,012	7%
Wage	27,931	6,893	25%	6,983	0	0%
Non Wage	302,906	56,292	19%	75,727	6,012	8%
<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	
Total Expenditure	377,250	63,185	17%	92,562	6,012	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,677	3%			
<i>Development Balances</i>		55	0%			
Domestic Development		55	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,732	3%			

The department has cumulatively received UGX. 73,916, 000, this represents 20 % of the approved budget (UGX. 377,250,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 63,185,000 which is 17% of the approved budget. However during the quarter the department received UGX.6,631,000 and spent UGX.6,012,000.

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

The rest of funds that remain unspent (UGX,10,732, 000) is meant for youth livelihood 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 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	64	70
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	150	160
No. of children cases (Juveniles) handled and settled	33	45
No. of Youth councils supported	4	8
No. of assisted aids supplied to disabled and elderly community	30	10
No. of women councils supported	4	1
Function Cost (UShs '000)	377,250	63,185
Cost of Workplan (UShs '000):	377,250	63,185

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 3

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	19,063	26%	18,592	3,316	18%
Conditional Grant to PAF monitoring	9,645	9,948	103%	2,411	3,316	138%
Locally Raised Revenues	37,231	6,300	17%	9,307	0	0%
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	0	0%
<i>Development Revenues</i>	20,602	14,882	72%	5,150	5,300	103%
Uganda Support to Municipal Infrastructure Developm	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	6,602	14,882	225%	1,650	5,300	321%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	94,975	33,945	36%	23,742	8,616	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,373	15,940	21%	18,646	293	2%
Wage	11,260	2,815	25%	2,815	0	0%
Non Wage	63,113	13,125	21%	15,831	293	2%
<i>Development Expenditure</i>	20,602	14,882	72%	8,410	5,300	63%
Domestic Development	20,602	14,882	72%	8,410	5,300	63%
Donor Development	0	0		0	0	
Total Expenditure	94,975	30,822	32%	27,056	5,593	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,123	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,123	3%			

The department has cumulatively received UGX. 33,945 000, this represents 36 % of the approved budget (UGX.94,975,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 30,822,000 which is 32 % of the approved budget.

During third quarter, UGX 8,616,000 was received and UGX 5,593,000 was spent.

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

The unspent balance of 3,123,000 was a committed fee for Servicing the account (bank charges) monitoring of projects where by the reuision UGX .2.8M was pending approval.

(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	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	4	0
Function Cost (UShs '000)	94,975	30,822
Cost of Workplan (UShs '000):	94,975	30,822

Vote: 759 Masaka Municipal Council **2015/16 Quarter 3**

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 3

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	29,359	18%	40,871	2,520	6%
Locally Raised Revenues	123,231	20,905	17%	30,808	2,520	8%
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	0	0%
Total Revenues	163,485	29,359	18%	40,871	2,520	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,485	28,300	17%	40,871	2,520	6%
Wage	33,817	8,454	25%	8,454	0	0%
Non Wage	129,668	19,846	15%	32,417	2,520	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	163,485	28,300	17%	40,871	2,520	6%
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. 29,359, 000, this represents 18 % of the approved budget (UGX.163,485,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 28,300,000 which is 17 % of the approved budget.

During third quarter, UGX 2,520,000 was received and UGX 2,520,000 was spent.

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

The unspent balance of 1,059,000 is 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	4
Date of submitting Quaterly Internal Audit Reports	15/07/16	15/04/2016
Function Cost (UShs '000)	163,485	28,300
Cost of Workplan (UShs '000):	163,485	28,300

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 relevent offices, follow up of youth funds done..

Vote: 759 Masaka Municipal Council **2015/16 Quarter 3**

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessme	TCS travels facilitated like attending workshops andseminars plus consultancy services, fines and penalties paid civil suits,Electricity and water paid,mealsand refreshments catered for within the quarter,burial services facilitated withthe quarter,a
General Staff Salaries		0
Allowances		0
Pension for General Civil Service		0
Medical expenses (To employees)		695
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		2,500
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,931
Small Office Equipment		0
Telecommunications		0
Guard and Security services		700
Electricity		264
Water		1,340
Cleaning and Sanitation		0
Consultancy Services- Short term		1,348
Travel inland		30,372
Travel abroad		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		500
Maintenance – Other		250
Donations		0
Fines and Penalties/ Court wards		22,000
Wage Rec't:	66,452	0
Non Wage Rec't:	91,695	62,099
Domestic Dev't:		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	158,147	62,099
Output: Human Resource Management Services		
Non Standard Outputs:	Transport for SPO and PO paid; Capacity needs assessment carried out, planning for recruitment and wage bill preparation; payrolls cleaning and updating, paychange reports and exception report submitted and prepared on a monthly basis; performance apprais	printing of payslips done, submission of paychange reports done, valuation for valuation court done, USIMID meetings facilitated, dissemination of HIV/AIDS WORKPLAN TO STAFF DONE, GENDER cong assesment done, E-African congress for Accountants attended
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		34,514
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		1,970
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,405	2,691
<i>Domestic Dev't:</i>	116,937	34,514
<i>Donor Dev't:</i>		
Total	130,342	37,205
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Availability and implementation of LG capacity building plan and prevplan)
No. (and type) of capacity building sessions undertaken	5 (Training of staff in professional courses, Administrative courses, holding of workshops and seminars)	0 (n/a)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	0
<i>Domestic Dev't:</i>	4,313	
<i>Donor Dev't:</i>		
Total	11,063	0
Output: Public Information Dissemination		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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

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
Travel inland		2,204
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	750	2,204
Domestic Dev't:		
Donor Dev't:		
Total	750	2,204

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		0
Workshops and Seminars		0
Special Meals and Drinks		4,875
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,397
Wage Rec't:		
Non Wage Rec't:	1,750	9,272
Domestic Dev't:		
Donor Dev't:		
Total	1,750	9,272

Output: Assets and Facilities Management

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)
No. of monitoring reports generated	0	0 (n/a)
Non Standard Outputs:		n/a
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	750	525
Domestic Dev't:		
Donor Dev't:		
Total	750	525

Output: Local Policing

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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		
Non Standard Outputs:	Fuel ,oils and lubricants for day today activities,payment of allowances to police gurd done,monitoring of the entire municipality done	Allowances for security services paid ,photocopyng services facilitated
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		7,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	7,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	7,200
Output: Records Management Services		
Non Standard Outputs:	Mails collected ,classified ,regerstered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance	n/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0
Output: Information collection and management		
Non Standard Outputs:	Collection of information from Masaka Municipal Council divisions	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Procurement Services		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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		
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	n/a
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

Date for submitting the Annual Performance Report	(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 (Annual performance report submitted on 30/09/2015)
Non Standard Outputs:	Salaries and wages paid to staff on Monthly basis,valuation and revaluation of council assets within the Municipality	salaries and wages paid on monthly basis,procurement of fuel paid on monthly basis,repair of printers done, and refreshments to TPC meetings paid ,consultations on preparation of half yearly accounts paid,running of stores departments facilitated,,se
General Staff Salaries		0
Allowances		0
Medical expenses (To employees)		0
Workshops and Seminars		11,587
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		34,276
Small Office Equipment		150
IFMS Recurrent costs		653
Subscriptions		750
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		1,400

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		1,280
<i>Wage Rec't:</i>	30,486	0
<i>Non Wage Rec't:</i>	40,339	50,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,825	50,096
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	1990456000 (UGX.1,990,456,000 will be collected from third quarter onwards.)	9875231 (Avalue of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)
Value of Hotel Tax Collected	54000000 (Avalue of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)	8546231 (Avalue of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)
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)	85623145 (FOLLOW UP OFLOCALSRVICETAX ANDLOCALHOTELTAX PAYMENT OF APPLICATION FEES AND REGISTRATION FEES DONE,BANKING ACTIVITIES FACILITATED,UPDATING OF REVENUE REIELVENUE REGESTERSDONE,FIELD VISITS FOR IDENTIFI CATION OF TAX DEFAULTERS DONE,FOLLOW UP OF ENUMERATION OF REGESTERS 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 receipted, enumeration done.	FOLLOW UP OF REVENUE DEFAULTERS DONE
<i>Workshops and Seminars</i>		3,010
<i>Printing, Stationery, Photocopying and Binding</i>		2,282
<i>Small Office Equipment</i>		2,284
<i>Bank Charges and other Bank related costs</i>		2,448
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,500	11,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,500	11,604
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	22/04/2015 (Date of presenting a draft budget and annual workplan for the financial year 2015/26 is 22/04/2015)	22/04/2015 (BUDGET AND WORKPLANS LAID TO COUNCIL ON 16/01/2016)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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 of Approval of the Annual Workplan to the Council	28/04/2016 (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.)	28/04,2015 (Approval of workplans is 28/04/2015)
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 of first and second quarter report done ,BFP submission done
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	12,500	520
Domestic Dev't:		
Donor Dev't:		
Total	12,500	520
Output: LG Expenditure management Services		
Non Standard Outputs:	Collection of cash releases fro MOFPED done, compilation of Audit quaries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of tehcnical staff done through quarterly mentoring and professional training to meet	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
Validation of old Pensioners		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,500	0
Domestic Dev't:		
Donor Dev't:		
Total	7,500	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Data collection shedules to final accounts done and onward submission to the Office of the Auditor General Masaka Regional Office and other relevant offices done- ,preparation of reconciliations done, ledger control cards updated, Assets register updated, procurement of	28/09/2016 (Submission of annual report is submitted on 28/09/2016)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	printed stationary done, monitoring and mentoring of Lower Local Government staff in book keeping and final accounts preparation done.)	
Non Standard Outputs:	y 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,SUMMISSION OF FINANCIAL STATEMENTS DONE
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		780
<i>Small Office Equipment</i>		260
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	2,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	2,780

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	Trave,l to Jinja for consultation services of USIMID phase 11 done facilitated,travel to UAAU AT Kireka done , MOP data capture and tech support from Ministry done ,travel to Entebbe to deliver PPDA services done
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,115
<i>Workshops and Seminars</i>		1,048
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		405
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		0
Electricity		500
Water		30
Travel inland		0
Wage Rec't:	19,095	0
Non Wage Rec't:	13,719	3,098
Domestic Dev't:		
Donor Dev't:		
Total	32,814	3,098
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 contracts committee paid within the quarter
Travel inland		1,440
Wage Rec't:		
Non Wage Rec't:	1,303	1,440
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,440
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	22 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	0 (n/a)
No. of Land board meetings	0	0 (n/A)
Non Standard Outputs:	n/a	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	32 (Valuation and allowances paid to Government valuers,stationary and transport paid to visit the sites.)	1 (REPORTS REVIEWED WITHIN THE QUARTER)
No. of LG PAC reports discussed by Council	2 (2 LG PAC reports will be discussed)	0 (N/A)
Non Standard Outputs:	n/a	N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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)
3. Statutory Bodies		
Travel inland		1,128
Wage Rec't:		
Non Wage Rec't:	4,500	1,128
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,128

Output: Standing Committees Services

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
Allowances		0
Special Meals and Drinks		0
Travel inland		79,354
Wage Rec't:		
Non Wage Rec't:	36,250	79,354
Domestic Dev't:		
Donor Dev't:		
Total	36,250	79,354

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension 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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	staff salaries payment made,mentenace of equipments plus furniture and fixturers	consultations totrade andindustry ministry facilitated	
<i>General Staff Salaries</i>			0
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			3,708
<i>Travel inland</i>			1,035
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	5,467		0
<i>Non Wage Rec't:</i>	2,147		4,743
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,614		4,743

Output: Farmer Institution Development

Non Standard Outputs:	formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group	submissions of reports to ine ministries done	
<i>Travel inland</i>			540
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	4,855		540
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	4,855		540

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Cooperative formation, sensitization, monitoring and supervision, and auditing)	0	
No. of cooperatives assisted in registration	0	0	
No. of cooperative groups mobilised for registration	0	0	
Non Standard Outputs:			
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,897		0
<i>Domestic Dev't:</i>			

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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)
---	---	--

4. Production and Marketing

Donor Dev't:

Total	5,897	0
--------------	--------------	----------

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

UTILITIESPAID IN A QUARTER,FACILITATION OFHEALT ACTIVITIES DONE,

General Staff Salaries		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Water		253
Travel inland		7,053
Wage Rec't:	66,567	0
Non Wage Rec't:	8,302	7,306
Domestic Dev't:		
Donor Dev't:		
Total	74,869	7,306

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0	2312 (2312 INPATIENTS THAT VISITED THE HEALTH FACILITY)
%age of approved posts filled with qualified health workers	0	98 (98% OF APPROVED POSTS IN THE HEALTH SECTOR)
No. and proportion of deliveries conducted in the Govt. health facilities	0	21321 (21321 DELIVERIES CONDUCTED)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (98% WITH FUNCTIONAL VHTS)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	10 (In all health centers of Masaka Municipality; Katwe/Butego Division; Kitabaazi HC II, Kirumba HC II, Masaka Municipal Clinic. Kimaanya/Kyabakuza Division: Kyabakuza HC II, Masaka RRH, Armed Brigade HC III, Police HC III, Prisons HC III. Nyendo/Ssenyange HC II, Kitovu Hospital (NGO))	30 (30 TRAINED HEALTH WORKERS)
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 HEALTH SESSIONS HELD WITHIN THE QUARTER)
Number of outpatients that visited the Govt. health facilities.	24675 (24675 outpatients expected to visit government facility)	49523 (49523 OUTPATIENTS THAT VISITED THE GOVERNMENT HEALTH FACILITIES)
No. of children immunized with Pentavalent vaccine	0	23456 (23456 CHILDREN IMMUNISED WITH PENTAVALENT MEDICINE)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		7,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,529	7,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,529	7,844

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 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 (74 TEACHERS PAID SALARIES ON MONTHLY BASIS)
No. of qualified primary teachers	174 (in 13 government UPE schools all qualified)	174 (174 QUALIFIED TEACHERS WITHIN THE MUNICIPALITY)
Non Standard Outputs:	of DEMIS data, staff lists and Wage Bill. Monitoring of upgrading of teachers.	CONSULTANCY ON NYENDO PUBLIC SCHOOL DONE
<i>General Staff Salaries</i>		0
<i>Computer supplies and Information Technology (IT)</i>		456
<i>Welfare and Entertainment</i>		0
<i>Consultancy Services- Long-term</i>		6,150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	264,640	0
<i>Non Wage Rec't:</i>	5,500	6,606

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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

Domestic Dev't:

Donor Dev't:

Total	270,140	6,606
--------------	----------------	--------------

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 PUPILSTO SIT PLE)
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)
No. of student drop-outs	632 (Is drop out at 2% of 31,604 enrolled in primary schools in the Municipality (both private & government).)	0 (NO DROPOUTS)
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)
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 (Current)</i>		22,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,130	22,790
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,130	22,790

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (construction of a storeyed buiding Nyndo public school)	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,185	0
<i>Donor Dev't:</i>		0
Total	23,185	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	900 (dates registered to sit O'level; (Kitovu (200), Masaka (350) and Kijjabwemi (350))	900 (900 students sitting o level)
No. of students passing O level	800 (egistered candidates passing O'level; Kitovu (180), Masaka (315) and Kijjabwemi (315))	467 (467pass olevel)
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)
Non Standard Outputs:	payroll monitored	payroll monitored
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	429,536	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	429,536	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 (4143 ENROLLED ONUSE)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	173,565	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	173,565	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (N/A)
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>		0
<i>Wage Rec't:</i>	83,613	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

<i>Total</i>	83,613	0
--------------	--------	---

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions, collection of data from schools	SUBMISSION OF GEOTECHNICAL REPORT DONE, TRAINING OF PERFORMANCE MANAGEMENT DONE, TRAINING FOR SETTING OF TARGETS AND APPRAISAL DONE	
<i>General Staff Salaries</i>			0
<i>Workshops and Seminars</i>			4,153
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			2,631
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	10,919		0
<i>Non Wage Rec't:</i>	7,687		6,784
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<i>Total</i>	18,606		6,784

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	4 (4 inspection reports done within the quarter)	
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 tertiary institutions inspected in quarter	0	3 (3 tertiary institutions inspected within the quarter)	
No. of secondary schools inspected in quarter	0	20 (cumulatively 20 schools inspected within the quarter)	
Non Standard Outputs:	ECD registered in the Municipality.	ECD REGISTERED IN THE MUNICIPALITY	
<i>Travel inland</i>			2,495
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,428		2,495
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<i>Total</i>	3,428		2,495

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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

Output: Sports Development services

Non Standard Outputs:	Music dance and drama ,scouting and guiding ,Ball games coordinated.	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,113	0
Domestic Dev't:		
Donor Dev't:		
Total	2,113	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	maintenanceand improvement of adrainageat elgin street done,mentenance and repair of tractor YTQLG005-124DONE ALLOWANCESON POTHOLEPATCHING PAID TO BENEFICIARIES,MONITORING OF ROADFUND WORKSDONE,SCREENING OF ROAD WORKS DONE,SUPPLY OFDIFFERENT SOURCES OF AGG
General Staff Salaries		0
Allowances		0
Workshops and Seminars		370
Electricity		500
Travel inland		1,335
Maintenance - Civil		54,186
Maintenance - Vehicles		12,895
Maintenance – Other		1,084
Wage Rec't:	10,845	0
Non Wage Rec't:	271,968	70,370
Domestic Dev't:		
Donor Dev't:		
Total	282,813	70,370

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
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 (PAYMENT OF CERTIFICATE NO.8 DONE FOR THE WORKS EXECUTED AT YELLOW KNIFE)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		1,894,659
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,125,022	1,894,659
<i>Donor Dev't:</i>		0
Total	1,125,022	1,894,659

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	watering of flowers done
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		150
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	2,815	0
<i>Non Wage Rec't:</i>	5,030	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,845	150

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0.025 (100 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)	0 (n/a)
Number of people (Men and Women) participating in tree planting days	0	0 (n/a)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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)
8. Natural Resources		
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: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	1 (review of insection report on waste manag donecement)
Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur	n/a
<i>Workshops and Seminars</i>		921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	921
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 USMID. Multistakeholder Inspection of all industries, fuel stations, wetlands, hotels,)	0 (n/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	1 (opening of boundaries of a dumping site to ascertain level done)
Non Standard Outputs:		n/a
<i>Travel inland</i>		1,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,382	1,178
<i>Domestic Dev't:</i>		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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)
---	---	--

8. Natural Resources

Donor Dev't:

Total	1,382	1,178
--------------	--------------	--------------

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 MDF ACCOUNTABILITIES TO RELEVANT OFFICES,PROCUREMENT OF DEPARTMENTAL FUEL PAID.
General Staff Salaries		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		702
Wage Rec't:	6,983	0
Non Wage Rec't:	3,250	702
Domestic Dev't:		
Donor Dev't:		
Total	10,233	702

Output: Probation and Welfare Support

No. of children settled	15 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasubi,ssaza ssenyange,nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaigns in nyendo,butego,kimanya, 4 quarterly MOVC coordination meeting held, a week of child days organised, family courts held, homeless settled , juvenile handled throughout MMC,jointNGO/CSOs meeting)	20 (20 CHILDRENSSETTLEDWITHIN THE QUARTER.)
Non Standard Outputs:	Couselling of children and pare nts situational analysis for street children stakeholder meeting to address issues of street childern 30mediation meetinfns with the affected	Couselling of children and pare nts situational analysis for street children stakeholder meeting to address issues of street childern 30mediation meetinfns with the affected
Travel inland		398
Wage Rec't:		
Non Wage Rec't:	750	398
Domestic Dev't:		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	750	398
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	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	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))	0 (N/A)
Non Standard Outputs:	office has two staffs	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	0
Output: Adult Learning		
No. FAL Learners Trained	25 (idenfication of FALadult leaners to be trained in Masaka municipal council training centers	35 (35 FAL learners trained)

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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

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)

Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Support to Public Libraries

Non Standard Outputs:	payment of librarian staffs allowances,book week festival, world copy right day, annual subscription to national labarary printing,binding news papers,and magazines school visits, radio adverts to encourages more users,Payment for internet services,	n/a
<i>Books, Periodicals & Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (4Selected women, youth and PWDs trained, gender needs assessment report produced, mentoring of staff and councillors done and report compiled, 6 sensitisation activities undertaken to promote gender mainstreaming in Mwalo, Gayaza, Namaseenene, Kisuuna, Butego, 7 gender activist groups reached and syneigized with.traing youth in enterprenourship skills.)	15 (15 cases handled)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Agricultural Supplies</i>		0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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>	1,000	304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	304
Output: Support to Youth Councils		
No. of Youth councils supported	1 (one youth councils supported Masaka MC.youth celebration 8 youth enterprenourship skills training .12sensitizing youth on eskills enhancement)	4 (4 youth councilsettled)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,327	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,327	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (30 identificatied PWDs groups,in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions,6 Maasive mobiliziation,appraised,monitoring,and awarding benefary groups in three divisions.)	5 (one workshop held on HIV AIDS)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,909
<i>Travel inland</i>		1,699
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,953	4,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,953	4,608
Output: Reprerentation 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.)	0 (N/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,155	0
<i>Domestic Dev't:</i>		

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Donor Dev't:

Total	1,155	0
--------------	--------------	----------

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Senior Planner's salary verified and paid, monthly transport allowance paid to Sen. Planner, internal and national assessment for 2013/2014 carried out at MMC and division levels, mandatory accountabilities and reports compiled and submitted to relevant a	submission of quarterly reports to ministry of local government
General Staff Salaries		0
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		293
Wage Rec't:	2,815	0
Non Wage Rec't:	6,144	293
Domestic Dev't:		
Donor Dev't:		
Total	8,959	293

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	n/a
Allowances		0
Travel inland		5,300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,269	5,300
Donor Dev't:		
Total	1,269	5,300

Output: Operational Planning

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD doneco-ofunding o	n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,437	
<i>Domestic Dev't:</i>	5,871	0
<i>Donor Dev't:</i>		
Total	7,308	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenance of furniture and fi	workshops and seminars facilitated,production of 2 and quarter facilitated,facilitation for auditing of Health activities,submission of revised internal audit workplan
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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		
Workshops and Seminars		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		2,520
Wage Rec't:	8,454	0
Non Wage Rec't:	12,500	2,520
Domestic Dev't:		
Donor Dev't:		
Total	20,954	2,520

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.)	2 (FOLLOWUP O YOUTH FUNDS DONE)
Date of submitting Quarterly Internal Audit Reports	0	15/04/2016 (FOLLOWUP O YOUTH FUNDS DONE)
Non Standard Outputs:		n/a
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	19,917	0
Domestic Dev't:		
Donor Dev't:		
Total	19,917	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,008,687	0
Non Wage Rec't:	374,561	374,561
Domestic Dev't:	1,934,473	1,934,473
Donor Dev't:		
Total	2,309,034	2,309,034

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of Staff salaries for 44 members of administration department done, Monthly ,allowances for committees and staff paid on monthly basis,Internal Assessment done in time; building capacities of staff and local service providers done; needs assessment carried out on schedule.Development of a client chatter done, and development of a training policypayment of litigation costs to Gwavus done, fines and penalties between Batata and Masaka Municipal council over park issues done,workshops ans seminars attended,mentenance of furniture and fixturers plus equipment.	FACILITATION TO ATTEND WORKSHOPS AND MEETIGS DONE,SETTLEMENT OF COURT CASES DONE,ALLOWANCES FOR GURD SERVICES DONE,MEALS AND REFRESHMENTS FOR TPCS DONE,ADVERTISEMENTS FOR WORKS SERVICES AND SUPPLIES FOR 15-16 F/Y DONE,SUBMISSION OF FOURTH QUARTER REPORT D	0	n/a
-----------------------	--	---	---	-----

Expenditure

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	2,782	69.6%
213002 Incapacity, death benefits and funeral expenses	8,000	10,250	128.1%
221001 Advertising and Public Relations	8,000	6,520	81.5%
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	2,331	23.3%
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	1,435	71.8%
223005 Electricity	6,500	3,988	61.3%
223006 Water	4,500	1,821	40.5%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
<i>Ia. Administration</i>				
224004 Cleaning and Sanitation	3,600	900	25.0%	
225001 Consultancy Services- Short term	4,000	1,348	33.7%	
227001 Travel inland	27,000	101,015	374.1%	
227002 Travel abroad	11,630	7,092	61.0%	
227004 Fuel, Lubricants and Oils	9,000	12,724	141.4%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25.0%	
228004 Maintenance – Other	5,500	2,337	42.5%	
282101 Donations	4,000	1,500	37.5%	
282102 Fines and Penalties/ Court wards	185,047	60,015	32.4%	
	<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> 292,526	<i>Non Wage Rec't:</i> 79.8%	
	<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 495,683	Total 78.4%	

Output: Human Resource Management Services

0 n/a

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

Expenditure

211103 Allowances	2,000	1,073	53.6%
221002 Workshops and Seminars	287,115	41,993	14.6%
221003 Staff Training	38,225	29,930	78.3%
221009 Welfare and Entertainment	14,500	1,970	13.6%
221011 Printing, Stationery, Photocopying and Binding	3,620	850	23.5%
221012 Small Office Equipment	0	80	N/A
227001 Travel inland	15,000	5,561	37.1%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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>	33,814	<i>Non Wage Rec't:</i>	63.1%
<i>Domestic Dev't:</i>	309,340	<i>Domestic Dev't:</i>	47,642	<i>Domestic Dev't:</i>	15.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	362,960	Total	81,457	Total	22.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Availability and implementation of LG capacity building plan and prevplan)	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			
<i>Expenditure</i>					
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	
<i>Expenditure</i>					
227001 Travel inland	1,000	2,524		252.4%	
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>	2,969	<i>Non Wage Rec't:</i>	99.0%
<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	2,969	Total	99.0%

Output: Office Support services

0 n/a

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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	5,100	510.0%
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227001 Travel inland	0	6,178	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	13,745	196.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	13,745	196.4%

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.)	4 (2 MONITORING VISITS CONDUCTED WITHIN THE QUARTER)	33.33	n/a
No. of monitoring reports generated	()	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	3,000	1,265	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,265	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,265	42.2%

Output: Local Policing

Non Standard Outputs:	Fuel ,oils and lubricants for day today activities, payment of allowances to police gurd done, monitoring of the entire municipality done	Allowances for security services paid , photocopyng services facilitated	0	n/a
-----------------------	---	--	---	-----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	150	3.8%
227001 Travel inland	19,500	7,050	36.2%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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>	25,000	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	28.8%
<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	25,000	Total	7,200	Total	28.8%

Output: Records Management Services

0 n/a

Non Standard Outputs: Mails collected ,classified ,registered,filed and routed to action officers,outgoing mails delivered on time,proper storage of council records done,records center maintenance done,automation of records management system for ease access and retrieval done,audit of departmental and division registries done,

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

0 n/a

Non Standard Outputs: Collection of information from Masaka Municipal Council divisions Supervision of divisions done

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

0 n/a

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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 DONE AND FACILITATED, TRAVELS FOR CONSULTATIVE MEETINGS DONE AND FOLLOW UP OF USIMID ISSUES DONE, TRAVEL FOR EXIT MEETING DONE, MONITORING OF AUDIT ACTIVITIES DONE
-----------------------	---	---

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	28/09/2016 (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 programmes for the entire Municipality done, meetings and other workshops held at both Higher local Government and lower local Government, identifying new revenue sources, Adoption of the best practices of revenue enhancement plan done. Monitoring and	30/09/2015 (ANNUAL PERFORMANCE REPORT SUBMITTED TO AUDITOR GENERAL'S OFFICE, 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	#Error	n/a
---	---	--	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

mentoring of staff indivisions done on quartely basis within the Municipality,mentenance of IFMS plus equipment,furniture and fixturers.)

MONITOR PROJECTSDONE,PTSENTITL EMENTSPAIDONMONTHLY BASIS,WORKSHOPSANDSE MINARS 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 EXPENSESPAID TOSTAFF)

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 SUBMISION, DONE,PHOTOCOPYING OF PAYMENT VOUCHERS AND SUPPORTING DOCUMENTS DONE ,PROCUREMENT OF STATIONARY DONE,MEDICAL EXPENSES OFFERED TO STAFF WITHIN TH

Expenditure

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	26,520	139.6%
221010 Special Meals and Drinks	5,000	960	19.2%
221011 Printing, Stationery, Photocopying and Binding	35,000	39,251	112.1%
221012 Small Office Equipment	4,500	240	5.3%
221016 IFMS Recurrent costs	10,000	653	6.5%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

221017 Subscriptions	7,000	1,583	22.6%	
222001 Telecommunications	3,600	2,450	68.1%	
224001 Medical and Agricultural supplies	2,000	555	27.8%	
227001 Travel inland	10,000	45,174	451.7%	
227004 Fuel, Lubricants and Oils	5,500	4,000	72.7%	
228004 Maintenance – Other	4,000	1,580	39.5%	
	<i>Wage Rec't:</i> 121,945	<i>Wage Rec't:</i> 30,408	<i>Wage Rec't:</i> 24.9%	
	<i>Non Wage Rec't:</i> 158,457	<i>Non Wage Rec't:</i> 124,450	<i>Non Wage Rec't:</i> 78.5%	
	<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 280,402	Total 154,858	Total 55.2%	

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.)	16987521 (FOLLOW UP OF LOCALSRVICETAX AND LOCALHOTELTAX PAYMENT OF APPLICATION FEES AND REGISTRATION FEES DONE, BANKING ACTIVITIES FACILITATED, UPDATING OF REVENUE REGISTERSDONE, FIELD VISITS FOR IDENTIFICATION OF TAX DEFAULTERS DONE, FOLLOW UP OF ENUMERATION OF REGESTERS DONE)	19.15	n/a
Value of Other Local Revenue Collections	1990456000 (Avalue of UGX.1,990,456,000 WILL BE COLLECTED DURING THE FINANCIAL YEAR)	214569 (Avalue of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)	.01	
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.)	11254652 (Avalue of UGX.54,000,000 WILL BE COLLECTED STARTING WITH THIRD QUARTER.)	20.84	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

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
-----------------------	--	--------------------------------------

Expenditure

221002 Workshops and Seminars	10,000	6,540	65.4%
221011 Printing, Stationery, Photocopying and Binding	12,500	3,397	27.2%
221012 Small Office Equipment	3,500	2,830	80.9%
221014 Bank Charges and other Bank related costs	16,000	8,158	51.0%
227001 Travel inland	8,000	4,830	60.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,000	25,755	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,000	25,755	41.5%

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 work plan is 22/05/2015)	22/04/2015 (BUDGET AND WORKPLANS LAID TO COUNCIL ON 16/01/2016)	#Error	n/a
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.)	28/04/2015 (Approval of workplans is 28/04/2015)	#Error	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	At least 12 meeting of the Municipal Budget Desk held, the Municipal Council budget conference held and production of a Budget call circular done and at least 4 mentoring visits made to the LLGs-one per quarter.	SUBMISSION 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, MENTORING OF DIVISION STAFF ON PREPARATION AND PROCEDURES OF BUD
-----------------------	---	---

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	7,685	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	10,609	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	10,609	21.2%

Output: LG Expenditure management Services

0 n/a

Non Standard Outputs:	Collection of cash releases from MOFPED done, compilation of Audit queries done, Tax defaulters exercises done, preparation of credit control cards prepared, Capacity building of 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
-----------------------	---	---

Expenditure

212106 Validation of old Pensioners	2,500	1,620	64.8%
227001 Travel inland	8,000	3,371	42.1%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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>	30,000	<i>Non Wage Rec't:</i>	4,991	<i>Non Wage Rec't:</i>	16.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	4,991	Total	16.6%

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.)	28/09/2016 (Submission of annual report is submitted on 28/09/2016)	#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,SUMISSION OF FINANCIAL STATEMENTS DONE
-----------------------	---	---

Expenditure

213001 Medical expenses (To employees)	0	787	N/A		
221002 Workshops and Seminars	8,500	1,274	15.0%		
221008 Computer supplies and Information Technology (IT)	2,500	780	31.2%		
221012 Small Office Equipment	2,500	260	10.4%		
227001 Travel inland	18,000	1,080	6.0%		
227004 Fuel, Lubricants and Oils	8,500	1,500	17.6%		
<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>	5,681	<i>Non Wage Rec't:</i>	11.4%
<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	50,000	Total	5,681	Total	11.4%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

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

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 ALLOWANCES AND LUNCH FOR SUPPORT STAFF PAID ,MOYORS FACILITATION TO AMICALL PAID, Trave,l to Jinja for consultation	0	n/a
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	76,378	10,644	13.9%
211103 Allowances	6,700	481	7.2%
213002 Incapacity, death benefits and funeral expenses	4,500	1,115	24.8%
221002 Workshops and Seminars	6,000	2,374	39.6%
221009 Welfare and Entertainment	4,500	800	17.8%
221010 Special Meals and Drinks	2,500	1,005	40.2%
221011 Printing, Stationery, Photocopying and Binding	3,500	40	1.1%
222001 Telecommunications	3,500	1,200	34.3%
223005 Electricity	1,500	717	47.8%
223006 Water	1,000	30	3.0%
227001 Travel inland	10,805	5,852	54.2%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Wage Rec't:	76,378	Wage Rec't:	10,644	Wage Rec't:	13.9%
Non Wage Rec't:	54,876	Non Wage Rec't:	13,615	Non Wage Rec't:	24.8%
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	131,254	Total	24,259	Total	18.5%

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
-----------------------	---	---	---	-----

Expenditure

227001 Travel inland	5,212	1,862	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	1,862	35.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	1,862	35.7%

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	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.)	2 (ALLOWANCES FOR LANDS COMITTE PAID UP)	1.30	

Non Standard Outputs:

N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Expenditure

227001 Travel inland	17,500	1,648	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	1,648	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,000	1,648	9.2%	

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	82,805	828.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,000	245,768	169.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	145,000	245,768	169.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension 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%	
----------------------	-------	-------	-------	--

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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 n/a

Non Standard Outputs: staff salaries payment made, maintenance of equipments plus furniture and fixturers
consultation to the ministry of trade and industry done

Expenditure

211101 General Staff Salaries	21,868	6,201	28.4%
221002 Workshops and Seminars	2,587	1,575	60.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,708	185.4%
227001 Travel inland	0	2,593	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	8,416	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,455	14,617	48.0%

Output: Farmer Institution Development

0 n/a

Non Standard Outputs: formation of Community groups, Community mobilization, structural formations and sensitization to mobilized groups, facilitation of CBF, Monitoring of Naads group
submissions of reports to line ministries done

Expenditure

227001 Travel inland	10,420	540	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,420	540	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,420	540	2.8%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperatives assisted in registration	18 (18 cooperatives will be assisted in registration)	()
No. of cooperative groups mobilised for registration	18 (18 number of groups mobilised for registration)	()
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%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,588	5,405	<i>Non Wage Rec't:</i> 22.9%
<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	23,588	5,405	Total 22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

Expenditure

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	486	32.4%
227001 Travel inland	17,134	13,480	78.7%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

<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>	15,303	<i>Non Wage Rec't:</i>	46.1%
<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	71,316	Total	23.8%

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 (CUMULATIVELY THEY ARE 30HEALTHWORKERS)	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.)	4 (CUMMULATIVELY 4 SESSIONS HELD WITHIN THE QUARTER)	80.00	
Number of outpatients that visited the Govt. health facilities.	98700 (98700 outpatients expected to visit government facility.)	956231 (CUMMULATIVELY 956231 OUTPTIENTS THAT VISITED THE GOVERNMENT HEALTH FACILITIES)	968.83	
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)	45236 (CUMMULATIVELY 45236 DELIVERIES CONDUCTED)	376.97	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

% 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))	456789 (CUMMULATIVELY 456789 CHILDREN IMMUNISED WITH PENTIVALENTMEDICINE)	456.79	
Number of inpatients that visited the Govt. health facilities.	87900 (87900 inpatients expected to visit the Gvt facilities.)	852312 (CUMMULATIVELY 852312 INPATIENTS THAT VISITED THE HEALTH FACILITY)	969.64	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	50,115	29,339	58.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,115	29,339	58.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,115	29,339	58.5%	

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of teachers paid salaries	174 (Teachers in 13 government UPE schools: Katwe/Butego (73 teachers), Kimaanya/Kyabakuza (62) and in Nyendo/Ssenyange (39) paid salaries.)	174 (cummulatively 74 TEACHERS PAID SALARIES ON MONTHLY BASIS)	100.00	N/A
No. of qualified primary teachers	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, PRTING OFMOCK EXAMS DONE, PLEEXAMS CONDUCTED		

Expenditure

211101 General Staff Salaries	1,058,558	529,278	50.0%
221008 Computer supplies and Information Technology (IT)	3,500	956	27.3%
221009 Welfare and Entertainment	3,000	2,850	95.0%
225002 Consultancy Services- Long-term	0	6,150	N/A
227001 Travel inland	15,000	13,886	92.6%
227004 Fuel, Lubricants and Oils	0	456	N/A
Wage Rec't:	1,058,558	Wage Rec't: 529,278	Wage Rec't: 50.0%
Non Wage Rec't:	22,000	Non Wage Rec't: 24,298	Non Wage Rec't: 110.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,080,558	Total 553,576	Total 51.2%

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 (2 CUMMULATIVELY 500 PUPILS TO 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 DROPOUTS)	.00	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	7583 (Pupils enrolled in the UPE schools: Katwe/Butego (3,292), Kimaanya/Kyabakuza (2,672) and Nyendo/Ssenyange (1,619))	7583 (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		
-----------------------	--	-----	--	--

Expenditure

263104 Transfers to other govt. units (Current)	73,519	70,710	96.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	73,519	70,710	96.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	73,519	70,710	96.2%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (construction of a storeyed buiding Nyndo public school)	4 (ance 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 level)	100.00	N/A
---------------------------------	---	--	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

6. Education

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		
<i>Expenditure</i>				
211101 General Staff Salaries	1,718,143	859,072	50.0%	
	<i>Wage Rec't:</i> 1,718,143	<i>Wage Rec't:</i> 859,072	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,718,143	Total 859,072	Total 50.0%	

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 (cumullatively 4143 ENROLLED ONUSE)	100.00	N/A
Non Standard Outputs:	none	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	694,259	405,470	58.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 694,259	<i>Non Wage Rec't:</i> 405,470	<i>Non Wage Rec't:</i> 58.4%	
	<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 694,259	Total 405,470	Total 58.4%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0	N/A
---------------------------------------	----	---------	---	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. Of tertiary education Instructors paid salaries	27 (Instructors salaries paid at Kitovu Technical Institute)	27 (cummulatively 27 TERTIALRY INSTRUCTORS PAID SALARIES)	100.00	
---	--	--	--------	--

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	334,053	167,026	50.0%	
Wage Rec't:	334,053	167,026	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	334,053	167,026	Total	50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to Principal Education Officer and Inspector of Schools, Office operations coordinated, monitoring school activities, attending of both National and Local functions ,collection of data from schools	SUBMISSION OF GEOTECHNICAL REPORT DONE , TRAINING OF PERFORMANCE MANAGEMENT DONE, TRAINING FOR SETTING OF TARGETS AND APPRAISAL DONE	0	N/A
-----------------------	---	--	---	-----

Expenditure

211101 General Staff Salaries	43,674	4,592	10.5%	
221002 Workshops and Seminars	3,000	4,153	138.4%	
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	7,586	75.9%	
227004 Fuel, Lubricants and Oils	3,000	304	10.1%	
Wage Rec't:	43,674	4,592	Wage Rec't:	10.5%
Non Wage Rec't:	30,751	18,346	Non Wage Rec't:	59.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,425	22,938	Total	30.8%

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
---	---	--	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

6. Education

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.)	8 (cummulatively 4 inspection reports done within the quarter)	80.00	
No. of primary schools inspected in quarter	60 (Schools inspected in a quarter; 13 UPE and 45 non-UPE, local and National functions attended.)	15 (cummulatively 15 schools inspected within the quarter)	25.00	
Non Standard Outputs:	ECD registered in the Municipality.	ECD REGESTRERED IN THE MUNICIPALIT		

Expenditure

227001 Travel inland	5,605	7,625	136.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,210	7,625	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,210	7,625	62.4%	

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
-----------------------	--	--	---	-----

Expenditure

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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	0	n/a
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	43,380	11,279	26.0%
211103 Allowances	6,000	4,200	70.0%
221002 Workshops and Seminars	3,000	370	12.3%
223005 Electricity	1,000	500	50.0%
227001 Travel inland	11,142	14,300	128.3%
228001 Maintenance - Civil	922,974	56,900	6.2%
228002 Maintenance - Vehicles	83,000	13,569	16.3%
228004 Maintenance – Other	4,500	2,570	57.1%
Wage Rec't:	43,380	Wage Rec't: 11,279	Wage Rec't: 26.0%
Non Wage Rec't:	1,072,870	Non Wage Rec't: 92,409	Non Wage Rec't: 8.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,116,250	Total 103,688	Total 9.3%

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
--	---	---------	-----	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km. of rural roads constructed	10 (Rehabilitation of Bbuddu Street (0.646kms ,drainage works along Kabula street done (0.200kms),yellow knife done (1.359kms) done.)	4 (PAYMENT OF CERTIFICATE NO.8 DONE FOR THE WORKS EXECUTED ATYELLOWKNIFE,CONSULT ANCY SERVICES DONE AND PAID,REHABILITATION OF YELLOW KNIFE ,BUDDU AND KABULA STREET DONE)	40.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	4,500,090	2,267,610	50.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,267,610	<i>Domestic Dev't:</i> 50.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 4,500,090	Total 2,267,610	Total 50.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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	0	n/a
<i>Expenditure</i>				
211101 General Staff Salaries	11,260	2,815	25.0%	
227001 Travel inland	5,620	1,400	24.9%	
228004 Maintenance – Other	2,000	250	12.5%	

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	11,260	<i>Wage Rec't:</i>	2,815	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	18,120	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	9.1%
<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	29,380	Total	4,465	Total	15.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0	n/a
--	----	---------	---	-----

Area (Ha) of trees established (planted and surviving)	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	
--	---	---	-------	--

Non Standard Outputs:	n/a	n/a		
-----------------------	-----	-----	--	--

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 communities- of Nyendo/Ssenyange, Kimanya/Kyabakuza and Buchuro training in wetland management done)	1 (review of insepion report on waste manag doneement)	33.33	n/a
--	---	--	-------	-----

Non Standard Outputs:	Formation of 3 water shed management committees in Ssenyange, Nyendo and Buchur	n/a		
-----------------------	---	-----	--	--

Expenditure

221002 Workshops and Seminars	5,000	921	18.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	921	18.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	921	18.4%

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

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
---	---	---	-------	-----

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%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (land distributes settled in all the 3 Divisions of masaka municipality.)	1 (opening of boundaries of a dumping site to ascertain level done)	25.00	n/a
--	---	---	-------	-----

Non Standard Outputs: n/a n/a

Expenditure

227001 Travel inland	5,529	1,178	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,529	1,178	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,529	1,178	21.3%

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 3

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
----------------------------	---	--	---	--------------------------------------

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 guide planning done, mobilization for HCTdone by HCs, 4 AIDS taskforce meetings held at MMC, condom 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		
-----------------------	---	---	--	--

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%
227004 Fuel, Lubricants and Oils	0	702	N/A
Wage Rec't:	27,931	6,893	Wage Rec't: 24.7%
Non Wage Rec't:	13,000	5,572	Non Wage Rec't: 42.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,931	12,465	Total 30.5%

Output: Probation and Welfare Support

No. of children settled	64 (CSOs to identify 200 vulnerable children , rehabilitated and resettled in kasuubi,ssaza ssenyange,nyendo, Sensitization on children's rights all divisions of Masaka municipality, 5 Stake holder meeting on street children campaignsin nyendo,butego,kimanya, 4 quarterly MOVOC coordination meeting held, a week of child days organised, family courrts held, homeless settled , juvenile handled throughout MMC,jointNGO/CSOs meeting)	70 (CUMMULATIVELY 70 CHILDREN SETTLED)	109.38	N/A
-------------------------	---	--	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Couselling of children and parents situational analysis for street children stakeholder meeting to address issues of street children 30mediation meetinfs with the affected	Couselling of children and parents situational analysis for street children stakeholder meeting to address issues of street children 30mediation meetinfs with the affected
-----------------------	--	--

Expenditure

227001 Travel inland	3,000	398	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	398	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	398	13.3%

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, condom distribution	ECON EMOPOWERMENT AND HIV/AIDS TO WOMEN AND PWDS DONE	0	N/A
-----------------------	--	---	---	-----

Expenditure

221002 Workshops and Seminars	0	2,821	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,821	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,821	94.0%

Output: Community Development Services (HLG)

No. of Active	2 (coordination of over all	2 (2ACTIVE COMMUNITY	100.00	N/A
---------------	-----------------------------	----------------------	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Community Development Workers 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))

DEVELOPMENT WORKERS
DONE)

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>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	81,000	<i>Non Wage Rec't:</i> 13,101	<i>Non Wage Rec't:</i> 16.2%
<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	81,000	Total 13,101	Total 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 training center nyendo Bwala,ssenyange P/S,kijjabwemi in kimanya ward, Canary-mwalo and Gayaza p/s in Kyabakuza ward, full gospel, masaka parent)	160 (cummulatively 160 learnerstrained)	106.67	n/a
--------------------------	---	---	--------	-----

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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 subscription to national library printing, binding news papers, and magazines school visits, radio adverts to encourages more users, Payment for internet services, inland travels for workshops restocking relevant books for community users support supervision to children library,

SUBMISSION OF REPORTS TO LINE MINISTRIES

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 (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, Namaseenene, Kisuuna,

45 (cumulatively 45 cases settled)

136.36

n/a

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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
221011 Printing, Stationery, Photocopying and Binding	0	304		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> 19,291	<i>Non Wage Rec't:</i>	482.3%
<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	4,000	Total 19,291	Total	482.3%

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)	8 (cumulatively 8 led)	200.00	n/a
---------------------------------	---	------------------------	--------	-----

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 identified PWDs groups, in katwe/butego, nyendo/ssenyange, kimanya/kyabukaza divisions, 6 Maasive mobilization, appraised, monitoring, and awarding beneficiary groups in three divisions.)	10 (A WORKSHOP HELD ON HIV AIDS)	33.33	N/A
---	--	----------------------------------	-------	-----

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,500	2,909		52.9%
227001 Travel inland	2,312	2,559		110.7%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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>	5,468	<i>Non Wage Rec't:</i>	70.0%
<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	5,468	Total	70.0%

Output: Representation 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
---------------------------------	--	---	-------	-----

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 3

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
----------------------------	---	--	---	--------------------------------------

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		
-----------------------	---	---	--	--

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	8,817	192.8%
Wage Rec't:	11,260	2,815	Wage Rec't: 25.0%
Non Wage Rec't:	24,365	12,525	Non Wage Rec't: 51.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	35,625	15,340	Total 43.1%

Output: Project Formulation

Non Standard Outputs:	Pre-investment activities done, compilation and following up project proposals don	n/a	0	n/a
-----------------------	--	-----	---	-----

Expenditure

211103 Allowances	0	876	N/A
227001 Travel inland	3,078	5,825	189.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,078	6,700	Domestic Dev't: 131.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,078	6,700	Total 131.9%

Output: Operational Planning

0 n/a

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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.	n/a
-----------------------	---	-----

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Multi- sectoral monitoring done, monitoring and evaluation of LLG Plans done, Monitoring and evaluation of pipeline, ongoing and implemented projects done with LDG & PAF funds, Accountabilities for external (CSOs & donor) support & LGMSD 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	0	n/a
-----------------------	--	--	---	-----

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	organised workshops on skills enhancemnt attended, IIA & CPA, Annual subscription made to the Audit Association, monthly supervision and monitoring reports made and disseminated to relevant offices, office furniture procured,mentenance of furniture and 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
-----------------------	--	---	---	-----

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	6,384	49.1%
Wage Rec't:	33,817	8,454	25.0%
Non Wage Rec't:	50,000	9,306	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,817	17,760	21.2%

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.)	4 (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.)	25.00	n/a
Date of submitting Quaterly Internal Audit Reports	15/07/16 (Carrying of audit exercises done in both divisions and institutions)	15/04/2016 (FOLLOWUP O YOUTH FUNSDONE)	#Error	
Non Standard Outputs:	n/a	n/a		

Expenditure

227001 Travel inland	47,168	10,540	22.3%
----------------------	--------	--------	-------

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

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>	1,898,647	<i>Wage Rec't:</i>	47.1%
<i>Non Wage Rec't:</i>	3,643,333	<i>Non Wage Rec't:</i>	1,626,031	<i>Non Wage Rec't:</i>	44.6%
<i>Domestic Dev't:</i>	4,964,944	<i>Domestic Dev't:</i>	2,337,882	<i>Domestic Dev't:</i>	47.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,642,619	Total	5,862,560	Total	46.4%

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	2,504,964
Sector: Works and Transport				4,590,650	2,267,610
LG Function: District, Urban and Community Access Roads				4,590,650	2,267,610
<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	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 3

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	2,504,964
LCII: Katwe				67,260	0
Item: 231005 Machinery and equipment					
procurement of a scale rulers	Engineering 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	Engineering 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
procurement of 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	2,267,610
LCII: Katwe				4,500,090	2,267,610
Item: 231003 Roads and bridges (Depreciation)					
construction of yellow knife (1.359kms)	Katwe/Butego	Other Transfers from Central Government	Works Underway	4,500,090	2,267,610
Sector: Education				245,158	217,820
LG Function: Pre-Primary and Primary Education				88,388	35,729
<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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	2,504,964
Competition of Kiyimbwe p/s	Kiyimbwe p/s	Conditional Grant to SFG	Not Started	15,000	0
LCII: Katwe Item: 231001 Non Residential buildings (Depreciation)				16,952	0
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 Item: 231001 Non Residential buildings (Depreciation)				20,000	0
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	27,982
LCII: Butego Item: 263104 Transfers to other govt. units (Current)				9,056	9,323
ST. BRUNO SSAZA PS	Ssaza	Conditional Grant to Primary Education	N/A	3,893	4,459
KIYIMBWE PS	Kiyimbwe	Conditional Grant to Primary Education	N/A	5,164	4,864
LCII: Katwe Item: 263104 Transfers to other govt. units (Current)				13,380	18,659
Bwala Primary School	Bwala	Conditional Grant to Primary Education	N/A	7,046	4,254
HILL ROAD PUBLIC PS	Hill Road	Conditional Grant to Primary Education	N/A	6,334	14,405
LG Function: Secondary Education				156,770	182,091
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,770	182,091
LCII: Butego Item: 263104 Transfers to other govt. units (Current)				81,583	96,040
Masaka Islamic S.S	Namasenene	Conditional Grant to Secondary Education	N/A	39,800	50,440
Bruno SSS Ssaza	Ssaza	Conditional Grant to Secondary Education	N/A	41,783	45,599
LCII: Katwe				75,187	86,051

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	2,504,964
Item: 263104 Transfers to other govt. units (Current)					
Bwala SS	Bwala	Conditional Grant to Secondary Education	N/A	31,366	35,917
Masaka Academy	Katwe	Conditional Grant to Secondary Education	N/A	43,821	50,134
Sector: Health				39,942	19,534
LG Function: Primary Healthcare				39,942	19,534
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,942	19,534
LCII: Katwe				39,942	19,534
Item: 263104 Transfers to other govt. units (Current)					
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	5,883
Kitabazi HC11	Kitabazi LC1	Conditional Grant to PHC- Non wage	N/A	4,642	5,883
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 3

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	2,504,964
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 3

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	2,504,964
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
PURCHASEOFFICE FURNITURE FOR CENTRALREGESTRY	CENTRAL REGESTRY	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 APROCUREMENT NOTICE BOARD	PROCURENT UNIT	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	2,504,964
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
LG Function: Local Statutory Bodies				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
LG Function: Local Government Planning Services				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
LG Function: Financial Management and Accountability(LG)				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 3

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	2,504,964
PURCHASE OF AHEAVY 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 3

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	246,096
Sector: Education				325,799	240,213
LG Function: Pre-Primary and Primary Education				46,194	27,476
<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	27,476
LCII: Kimaanya				30,250	21,803
Item: 263104 Transfers to other govt. units (Current)					
ST. ANTHONY GAYAZA	Gayaza	Conditional Grant to Primary Education	N/A	3,012	3,570
Masaka Police Children School	Kimaanya	Conditional Grant to Primary Education	N/A	3,836	3,798
MASAKA ARMY P/S	Kasijjagirwa	Conditional Grant to Primary Education	N/A	3,587	2,731
BLESSED SACRAMENT KIMANYA P/S	Kimanya A	Conditional Grant to Primary Education	N/A	5,043	7,253
KIJJABWEMI PRIMARY SCHOOL	Kijjabwemi	Conditional Grant to Primary Education	N/A	14,773	4,452
LCII: Kyabakuza				4,944	5,672
Item: 263104 Transfers to other govt. units (Current)					
St.Charles Lwanga Kyabakuza p/s	Kyabakuza	Conditional Grant to Primary Education	N/A	4,944	5,672
LG Function: Secondary Education				279,605	212,738
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				279,605	212,738
LCII: Kimaanya				182,468	189,001
Item: 263104 Transfers to other govt. units (Current)					
KIJJABWEMI SEC. SCH.	Kijjabwemi	Conditional Grant to Secondary Education	N/A	182,468	189,001
LCII: Kyabakuza				97,137	23,737
Item: 263104 Transfers to other govt. units (Current)					
Nelson Mandela SS	Kyabakuza	Conditional Grant to Secondary Education	N/A	97,137	23,737
Sector: Health				39,569	5,883

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	246,096
<i>LG Function: Primary Healthcare</i>				<i>39,569</i>	<i>5,883</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	5,883
LCII: Kyabakuza				4,569	5,883
Item: 263104 Transfers to other govt. units (Current)					
Kyabakuza HCII	Kyabakuza T/C	Conditional Grant to PHC- Non wage	N/A	4,569	5,883
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 3

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	265,396
Sector: Education				418,558	261,474
LG Function: Pre-Primary and Primary Education				160,674	15,253
<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	15,253
LCII: Nyendo				13,779	12,771
Item: 263104 Transfers to other govt. units (Current)					
Nyendo Public School	Nyendo	Conditional Grant to Primary Education	N/A	5,810	4,379
ST. PAULS KITOVU MIXED PS	Kitovu	Conditional Grant to Primary Education	N/A	7,969	8,392
LCII: Ssenyange				2,110	2,482
Item: 263104 Transfers to other govt. units (Current)					
Ssenyange Public PS	Ssenyange A	Conditional Grant to Primary Education	N/A	2,110	2,482
LG Function: Secondary Education				257,884	246,221
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				257,884	246,221
LCII: Nyendo				132,716	107,648
Item: 263104 Transfers to other govt. units (Current)					
NUMASA SECONDARY SCHOOL	Nyendo	Conditional Grant to Secondary Education	N/A	106,897	89,741

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

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	265,396
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	17,907
LCII: Ssenyange Item: 263104 Transfers to other govt. units (Current)				125,168	138,573
Masaka Parents Sec. School	Ssenyange	Conditional Grant to Secondary Education	N/A	125,168	138,573
Sector: Health				73,396	3,922
LG Function: Primary Healthcare				73,396	3,922
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				67,792	0
LCII: Nyendo Item: 231001 Non Residential buildings (Depreciation)				67,792	0
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	3,922
LCII: Nyendo Item: 263104 Transfers to other govt. units (Current)				5,604	3,922
Nyendo HCII	Nyendo Ward	Conditional Grant to PHC- Non wage	N/A	5,604	3,922

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 759 Masaka Municipal Council 2015/16 Quarter 3

Checklist for QUARTER 3 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