
Vote:774 Masindi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2018/19. 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:

Accounting Officer, Masindi Municipal Council

Date: 29/11/2018

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

Vote:774 Masindi Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,854,692	157,789	9%
Discretionary Government Transfers	1,511,966	412,983	27%
Conditional Government Transfers	6,601,240	1,779,515	27%
Other Government Transfers	1,231,105	374,861	30%
Donor Funding	0	0	0%
Total Revenues shares	11,199,003	2,725,148	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,134	13,694	9,971	14%	10%	73%
Internal Audit	54,181	7,479	4,288	14%	8%	57%
Administration	1,063,239	214,567	189,355	20%	18%	88%
Finance	501,343	65,166	64,898	13%	13%	100%
Statutory Bodies	463,337	85,589	71,223	18%	15%	83%
Production and Marketing	377,809	82,083	57,589	22%	15%	70%
Health	1,310,998	304,710	131,132	23%	10%	43%
Education	5,246,737	1,404,588	1,301,811	27%	25%	93%
Roads and Engineering	1,193,941	341,772	276,391	29%	23%	81%
Natural Resources	333,442	69,402	33,069	21%	10%	48%
Community Based Services	554,843	136,099	114,634	25%	21%	84%
Grand Total	11,199,003	2,725,148	2,254,359	24%	20%	83%
<i>Wage</i>	5,189,772	1,297,443	1,287,033	25%	25%	99%
<i>Non-Wage Recurrent</i>	4,761,982	1,011,956	917,744	21%	19%	91%
<i>Domestic Devt</i>	1,247,249	415,750	56,531	33%	5%	14%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the September a total sum of Shs 2,725,148,000 (24%) was received by Masindi MC for the 1st quarter against the approved budget of Shs 11,199,003,000 with the following line items performing as follows, wage performed at 25%, non wage recurrent performing at 21%, GOU government transfers performing at 33%, Making overall performance of 24% of the total budget.

This shows that there was poor performance of locally raised revenue arising from change of collection of Business licenses from the calendar year to financial year market gates, inadequate sensitisation of the tax payers and limited means of transport especially the motor vehicle for operations.

Council allocated the funds as follows

Administration 20% of the total departmental budget, Finance 13% of the total departmental budget, Statutory Bodies 18% of the total departmental budget, Production and Marketing 22% of the total departmental budget, Health 23% of the total departmental budget, Education 27% of the total departmental budget, Roads and Engineering 29% of the total departmental budget, Natural

Resources 21% of the total departmental budget, Community Based Services 25% of the total departmental budget, Planning 14% of the total departmental budget and Internal Audit 14% of the total departmental budget.

Council spent Shs. 2,254,359,000 as follows:-

Administration 18% of the approved departmental budget, Finance 13% of the approved departmental budget, Statutory Bodies 15% of the approved departmental budget, Production and Marketing 15% of the approved departmental budget, Health 10% of the departmental approved budget, Education 25% of the total approved departmental budget, Roads and engineering 23% of the total approved departmental budget, Natural Resources 10% of the total approved departmental budget, Community based Services 21% of the total approved departmental budget, Planning 10% of the total approved departmental budget and Internal Audit 08% of the approved departmental budget.

In summary wage performed as 25% of the total approved annual wage budget, Non wage recurrent performed at 19% of the total annual budget of non wage recurrent and domestic development performed at 05% of the total approved budget of

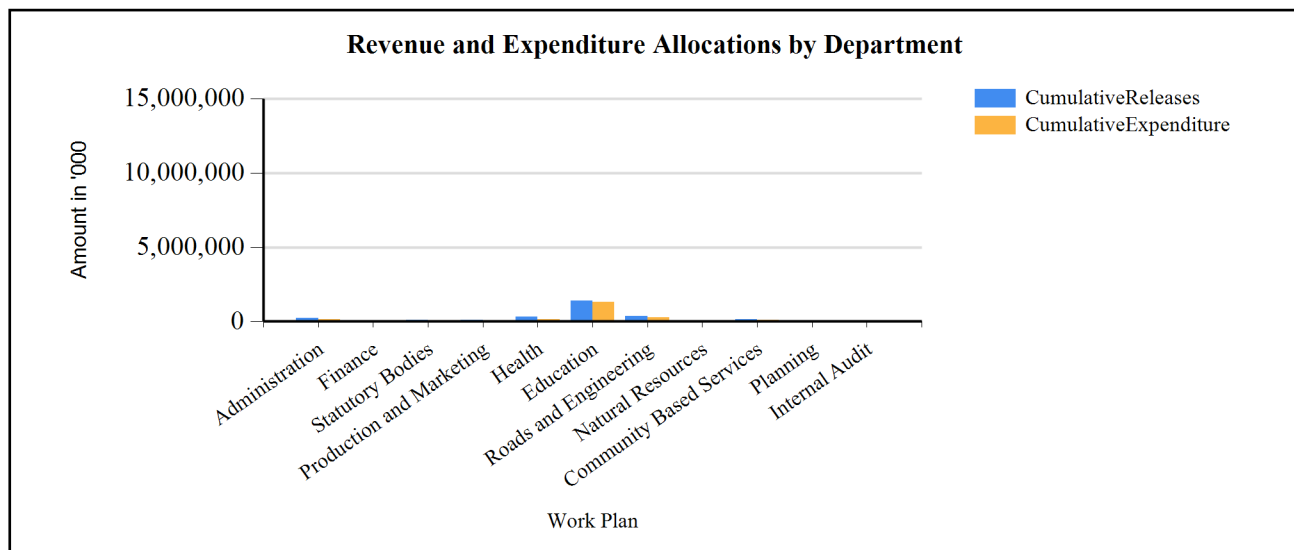
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domestic development. The development performed poorly because most capital projects were still at the level of raising of the requisitions by the user departments.

Generally wage performed as planned because all the staff were paid their outstanding obligations.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,854,692	157,789	9 %
Local Services Tax	121,681	29,864	25 %
Land Fees	225,552	18,891	8 %
Local Hotel Tax	20,801	2,143	10 %
Application Fees	1,250	222	18 %
Business licenses	283,564	10,938	4 %
Liquor licenses	273	0	0 %
Other licenses	6,076	0	0 %
Sale of (Produced) Government Properties/Assets	48,600	22,046	45 %
Rent & rates – produced assets – from private entities	85,764	10,776	13 %
Rates – Produced assets – from other govt. units	53,174	3,813	7 %
Park Fees	152,344	5,035	3 %
Refuse collection charges/Public convenience	6,720	0	0 %

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Property related Duties/Fees	469,936	9,326	2 %
Advertisements/Bill Boards	32,091	5,788	18 %
Animal & Crop Husbandry related Levies	13,005	12,875	99 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,600	1,024	22 %
Registration of Businesses	20,239	777	4 %
Educational/Instruction related levies	8,165	1,939	24 %
Agency Fees	6,000	300	5 %
Inspection Fees	6,775	3,695	55 %
Market /Gate Charges	121,770	14,765	12 %
Other Fees and Charges	151,347	3,572	2 %
Other fines and Penalties – from other government units	14,967	0	0 %
2a.Discretionary Government Transfers	1,511,966	412,983	27 %
Urban Unconditional Grant (Non-Wage)	432,354	108,089	25 %
Urban Unconditional Grant (Wage)	659,711	164,928	25 %
Urban Discretionary Development Equalization Grant	419,901	139,967	33 %
2b.Conditional Government Transfers	6,601,240	1,779,515	27 %
Sector Conditional Grant (Wage)	4,530,061	1,132,515	25 %
Sector Conditional Grant (Non-Wage)	990,377	320,770	32 %
Sector Development Grant	827,348	275,783	33 %
Salary arrears (Budgeting)	51,665	0	0 %
Pension for Local Governments	129,650	32,412	25 %
Gratuity for Local Governments	72,139	18,035	25 %
2c. Other Government Transfers	1,231,105	374,861	30 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	855,358	284,861	33 %
Uganda Women Entrepreneurship Program(UWEP)	97,032	0	0 %
Youth Livelihood Programme (YLP)	268,215	90,000	34 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,199,003	2,725,148	24 %

Cumulative Performance for Locally Raised Revenues

A total of Shs 157,789,000/= against annual budget of Shs. 1,854,692,000/= was realised accounting for 09% for the 1st quarter. The deviation in receipt has been due to limited labour for revenue mobilisation and arising from change of collection of Business licenses from the calendar year to financial year, inadequate sensitisation of the tax payers and limited means of transport especially the motor vehicle for operations.

Cumulative Performance for Central Government Transfers

A cumulative total of 27% on Discretionary government transfers was realized for the 1st quarter, 27% was realised on Conditional Government transfers for the 1st quarter, 30% was realised on other government transfers for the 1st quarter. The deviation in receipt was due to more release on URF, YLP and sector development grant which performed at 33%, 34% and 33% respectively among others

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Cumulative Performance for Donor Funding

The Municipal Council does not receive funds from donors

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	154,405	24,282	16 %	28,702	24,282	85 %
District Production Services	109,590	26,044	24 %	28,396	26,044	92 %
District Commercial Services	113,814	7,262	6 %	18,038	7,262	40 %
Sub- Total	377,809	57,589	15 %	75,135	57,589	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,098	250,607	27 %	230,910	250,607	109 %
District Engineering Services	119,780	26,304	22 %	30,131	26,304	87 %
Municipal Services	157,064	3,430	2 %	39,266	3,430	9 %
Sub- Total	1,193,941	280,341	23 %	300,306	280,341	93 %
Sector: Education						
Pre-Primary and Primary Education	2,702,970	653,711	24 %	692,903	653,711	94 %
Secondary Education	2,166,675	567,141	26 %	600,140	567,141	95 %
Skills Development	190,199	47,550	25 %	47,550	47,550	100 %
Education & Sports Management and Inspection	186,365	33,409	18 %	46,009	33,409	73 %
Special Needs Education	528	0	0 %	132	0	0 %
Sub- Total	5,246,737	1,301,811	25 %	1,386,734	1,301,811	94 %
Sector: Health						
Primary Healthcare	1,098,512	100,262	9 %	274,628	100,262	37 %
Health Management and Supervision	212,486	30,870	15 %	51,746	30,870	60 %
Sub- Total	1,310,998	131,132	10 %	326,374	131,132	40 %
Sector: Water and Environment						
Natural Resources Management	333,442	33,069	10 %	83,361	33,069	40 %
Sub- Total	333,442	33,069	10 %	83,361	33,069	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	554,843	114,634	21 %	153,520	114,634	75 %
Sub- Total	554,843	114,634	21 %	153,520	114,634	75 %
Sector: Public Sector Management						
District and Urban Administration	1,063,239	189,355	18 %	304,558	189,355	62 %
Local Statutory Bodies	463,337	74,223	16 %	115,834	74,223	64 %
Local Government Planning Services	99,134	9,971	10 %	20,907	9,971	48 %
Sub- Total	1,625,709	273,548	17 %	441,299	273,548	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,343	64,898	13 %	125,336	64,898	52 %
Internal Audit Services	54,181	4,288	8 %	13,545	4,288	32 %

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	<i>Sub- Total</i>	555,523	69,186	12 %	138,881	69,186	50 %
Grand Total		11,199,003	2,261,309	20 %	2,905,610	2,261,309	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,311	186,109	19%	288,576	186,109	64%
Gratuity for Local Governments	72,139	18,035	25%	18,035	18,035	100%
Locally Raised Revenues	220,826	32,306	15%	55,207	32,306	59%
Multi-Sectoral Transfers to LLGs_NonWage	285,167	43,389	15%	71,292	43,389	61%
Pension for Local Governments	129,650	32,412	25%	32,412	32,412	100%
Salary arrears (Budgeting)	51,665	0	0%	51,665	0	0%
Urban Unconditional Grant (Non-Wage)	35,529	8,882	25%	8,882	8,882	100%
Urban Unconditional Grant (Wage)	204,335	51,084	25%	51,084	51,084	100%
Development Revenues	63,928	28,458	45%	15,982	28,458	178%
Multi-Sectoral Transfers to LLGs_Gou	34,834	18,458	53%	8,708	18,458	212%
Urban Discretionary Development Equalization Grant	29,095	10,000	34%	7,274	10,000	137%
Total Revenues shares	1,063,239	214,567	20%	304,558	214,567	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,335	51,084	25%	51,084	51,084	100%
Non Wage	794,975	115,812	15%	237,492	115,812	49%
Development Expenditure						
Domestic Development	63,928	22,458	35%	15,982	22,458	141%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,063,239	189,355	18%	304,558	189,355	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,212				

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Development Balances	6,000	21%	
Domestic Development	6,000		
Donor Development	0		
Total Unspent	25,212	12%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 19% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 64% for the recurrent revenues and 178% of the development revenues respectively. Generally the sector received 20% against the annual budget and on the quarterly it received 70%. Funds under DDEG, urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 59% and multi sectoral transfers LLG-non wage at 61% and the development revenues performed at 212% for multi sectoral transfers to LLGs GoU and 137% for urban discretionary development equalisation grant because more funds were released to procure chairs and the lap tops.

The department was able to spend 18% against the annual budget where wage was 25% and non wage 15% and development at 35%, in comparison to the planned quarter the sector spent 100% on wage, non wage 49% and on development 257%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances, Askaris, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,212,000 (12%) is comprised of the following non wage Shs. 19,212,000(10%) to carter for pensioner's monthly pension and for development shs. 6,000,000 (21%) to carter for procurement of the laptop and executive chairs which were at evaluation stage.

Highlights of physical performance by end of the quarter

Staff paid salary, paid allowances to staff, 2 workshops held on staff performance and retirement, paid for legal fees, paid various service providers, TPC and SMC meetings held, monitored and supervised council activities

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	501,343	65,166	13%	125,336	65,166	52%
Locally Raised Revenues	133,433	8,445	6%	33,358	8,445	25%
Multi-Sectoral Transfers to LLGs_NonWage	174,533	25,188	14%	43,633	25,188	58%
Urban Unconditional Grant (Non-Wage)	67,243	0	0%	16,811	0	0%
Urban Unconditional Grant (Wage)	126,134	31,534	25%	31,534	31,534	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	501,343	65,166	13%	125,336	65,166	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,134	31,328	25%	31,534	31,328	99%
Non Wage	375,209	33,570	9%	93,802	33,570	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	501,343	64,898	13%	125,336	64,898	52%
C: Unspent Balances						
Recurrent Balances						
		268	0%			
Wage		205				
Non Wage		62				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		268	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 13% against the annual budget for recurrent revenue for the 1st quarter. In comparison to the planned quarter, the sector received 52% for the recurrent revenues. Generally the sector received 13% against the annual budget and on the quarterly it received 52%. Funds under urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 25% and multi sectoral transfers LLG-non wage at 58%.

The department was able to spend 13% against the annual budget where wage was 25% and non wage 09%, in comparison to the planned quarter the sector spent 99% on wage, non wage 36%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 268,000 (0%) is comprised of the following non wage Shs. 205,000 (0%) to cater for salary update for Accountants

Highlights of physical performance by end of the quarter

Final Accounts for F/Y 2017/18 submitted to Auditor General's office.
Enumeration and Assessment of trading Licences done.
14 staff paid salaries.
Audit queries for fourth quarter answered in PAC.
04 divisions monitored and supervised.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,337	85,589	18%	115,834	85,589	74%
Locally Raised Revenues	142,763	22,952	16%	35,691	22,952	64%
Multi-Sectoral Transfers to LLGs_NonWage	146,582	19,139	13%	36,646	19,139	52%
Urban Unconditional Grant (Non-Wage)	126,936	31,734	25%	31,734	31,734	100%
Urban Unconditional Grant (Wage)	47,055	11,764	25%	11,764	11,764	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	463,337	85,589	18%	115,834	85,589	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	9,813	21%	11,764	9,813	83%
Non Wage	416,281	64,410	15%	104,070	64,410	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,337	74,223	16%	115,834	74,223	64%
C: Unspent Balances						
Recurrent Balances						
		11,366	13%			
Wage		1,951				
Non Wage		9,415				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,366	13%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 18% against the annual budget for recurrent revenue for the 1st quarter. In comparison to the planned quarter, the sector received 74% for the recurrent revenues. Generally the sector received 18% against the annual budget and on the quarterly it received 74%. Funds under urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 64% and multi sectoral transfers LLG-non wage at 52%.

The department was able to spend 16% against the annual budget where wage was 21% and non wage 15%, in comparison to the planned quarter the sector spent 83% on wage, non wage 62% making an overall expenditure in the quarter of 64%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for councilors, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 11,366,000 (13%) is comprised of the following non wage Shs. 1,951,000 to carter for gratuity for political leaders at the end of the FY and non wage of Shs. 9,415,000 to carter for ex-gratia of LLGs LC I and LC II and some to pay for monthly allowance of LC III councilors where by guidance had not been got by then

Highlights of physical performance by end of the quarter

- held one full Council meeting
- 3standing Committees
- 3 Executive Committee
- 1contracts committee
- 1Public Accounts Committee

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,711	58,009	20%	74,465	58,009	78%
Locally Raised Revenues	44,555	0	0%	11,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,680	3,140	14%	5,420	3,140	58%
Sector Conditional Grant (Non-Wage)	60,070	15,018	25%	18,055	15,018	83%
Sector Conditional Grant (Wage)	138,486	34,622	25%	34,622	34,622	100%
Urban Unconditional Grant (Non-Wage)	2,156	539	25%	539	539	100%
Urban Unconditional Grant (Wage)	18,764	4,691	25%	4,691	4,691	100%
Development Revenues	92,098	24,074	26%	670	24,074	3,592%
Multi-Sectoral Transfers to LLGs_Gou	21,350	6,834	32%	0	6,834	0%
Sector Development Grant	25,781	8,594	33%	670	8,594	1282%
Urban Discretionary Development Equalization Grant	44,967	8,647	19%	0	8,647	0%
Total Revenues shares	377,809	82,083	22%	75,136	82,083	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,250	38,991	25%	39,313	38,991	99%
Non Wage	128,461	11,765	9%	35,153	11,765	33%
Development Expenditure						
Domestic Development	92,098	6,833	7%	670	6,833	1,019%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	377,809	57,589	15%	75,135	57,589	77%
C: Unspent Balances						
Recurrent Balances		7,253	13%			
Wage		322				
Non Wage		6,932				
Development Balances		17,241	72%			

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Domestic Development	17,241		
Donor Development	0		
Total Unspent	24,494	30%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 20% against the annual budget for recurrent revenue and 26% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 78% for the recurrent revenues and 3,592% of the development revenues respectively. Generally the sector received 22% against the annual budget and on the quarterly it received 109%. Funds under urban unconditional grant non wage, sector conditional grant wage performed as expected were as the locally raised revenue performed at 0% and multi sectoral transfers LLG-non wage at 58% and the development revenues performed at 1282% for sector development grant because more funds were released to procure motorcycle and irrigation systems.

The department was able to spend 15% against the annual budget where wage was 25% and non wage 09% and development at 07%, in comparison to the planned quarter the sector spent 99% on wage, non wage 33% and on development 1,019%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for extension services, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 24,494,000 (30%) is comprised of the following non wage Shs. 7,253,000(13%) to carter for wage and payment of the service providers and for development shs. 17,241,000(72%) to carter for procurement motor cycle and irrigation kits which were at evaluation stage.

Highlights of physical performance by end of the quarter

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- (a) 04 Demonstration gardens set up - 01 nyangahya ,01 karujubu, 01 central and 01 kigulya divisions
- (b) 56 farmer advisory visits -08 in central division , 12 in nyangahya , 14 in karujubu and 22 in kigulya divisions
- (c) 16 farmer trainings on model farmers , pests and diseases management, kitchen gardening , feeds and feeding in live stock and record keeping -02 trainings per division .
- (d) 08 Technical supervision -02 visits per division.
- (e) 08 Selection of model farmers - 02 per division .
- (f) 06 women groups mobilized 02 in kigulya and 04 in central division
- (g) 03 SACCOs in central division supervised
- (h) 12 cooperatives supervised
- (i) attended 01 product quality assurance training and social responsibility organized by BAJAJ motorcycles
- (j) attended small scale entrepreneurship 03 meeting with youth group making open flat shoes and liquid shop
- (k) attended 03 staff meetings

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,306	128,987	16%	198,327	128,987	65%
Locally Raised Revenues	90,539	4,195	5%	22,635	4,195	19%
Multi-Sectoral Transfers to LLGs_NonWage	221,374	4,443	2%	55,343	4,443	8%
Sector Conditional Grant (Non-Wage)	31,883	7,971	25%	7,971	7,971	100%
Sector Conditional Grant (Wage)	446,318	111,579	25%	111,579	111,579	100%
Urban Unconditional Grant (Non-Wage)	3,193	798	25%	798	798	100%
Development Revenues	517,691	175,723	34%	128,048	175,723	137%
Multi-Sectoral Transfers to LLGs_Gou	6,086	1,522	25%	1,522	1,522	100%
Sector Development Grant	506,105	168,702	33%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	5,500	5,500	100%	0	5,500	0%
Total Revenues shares	1,310,998	304,710	23%	326,374	304,710	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,318	111,579	25%	111,579	111,579	100%
Non Wage	346,989	12,366	4%	86,747	12,366	14%
Development Expenditure						
Domestic Development	517,691	7,186	1%	128,048	7,186	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,310,998	131,132	10%	326,374	131,132	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,041				
Development Balances						
Domestic Development		168,537	96%			

Vote:774 Masindi Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	173,578	57%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 16% against the annual budget for recurrent revenue and 34% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 65% for the recurrent revenues and 137% of the development revenues respectively. Generally the sector received 23% against the annual budget and on the quarterly it received 93%. Funds under urban unconditional grant non wage, sector conditional grant wage performed as expected were as the locally raised revenue performed at 19% and multi sectoral transfers LLG-non wage at 08% and the development revenues performed at 133% for sector development grant because more funds were released for the construction of a maternity ward at Katasenywa HC II.

The department was able to spend 10% against the annual budget where wage was 25% and non wage 04% and development at 01%, in comparison to the planned quarter the sector spent 100% on wage, non wage 14% and on development 06%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances, cleaners, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 173,578,000 (57%) is comprised of the following non wage Shs. 5,041,000(04%) to cater for payment of the service providers and for development shs. 168,537,000(96%) to cater for the construction of maternity ward and staff house at Katasenywa HC II which had not been advertised.

Highlights of physical performance by end of the quarter

Payment of the staff salaries for 64 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, submission of quarterly reports to Ministry of health, conducting of quarterly performance review meeting, support supervision to lower health Units within the municipality and repair of the water harvesting system at Kirasa HC II.

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Quarter1

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,917,521	1,293,162	26%	1,299,931	1,293,162	99%
Locally Raised Revenues	37,054	2,920	8%	9,264	2,920	32%
Multi-Sectoral Transfers to LLGs_NonWage	4,820	780	16%	1,205	780	65%
Other Transfers from Central Government	10,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	878,106	292,702	33%	292,702	292,702	100%
Sector Conditional Grant (Wage)	3,945,258	986,314	25%	986,314	986,314	100%
Urban Unconditional Grant (Non-Wage)	11,411	2,853	25%	2,853	2,853	100%
Urban Unconditional Grant (Wage)	30,372	7,593	25%	7,593	7,593	100%
Development Revenues	329,216	111,426	34%	86,804	111,426	128%
Multi-Sectoral Transfers to LLGs_Gou	14,754	8,189	55%	8,189	8,189	100%
Sector Development Grant	295,462	98,487	33%	73,865	98,487	133%
Urban Discretionary Development Equalization Grant	19,000	4,750	25%	4,750	4,750	100%
Total Revenues shares	5,246,737	1,404,588	27%	1,386,735	1,404,588	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,975,630	991,463	25%	993,908	991,463	100%
Non Wage	941,891	296,109	31%	306,023	296,109	97%
Development Expenditure						
Domestic Development	329,216	14,239	4%	86,804	14,239	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,246,737	1,301,811	25%	1,386,734	1,301,811	94%
C: Unspent Balances						
Recurrent Balances		5,591	0%			
Wage		2,445				

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Non Wage	3,146		
Development Balances	97,187	87%	
Domestic Development	97,187		
Donor Development	0		
Total Unspent	102,777	7%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 26% against the annual budget for recurrent revenue and 34% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 128% of the development revenues respectively. Generally the sector received 27% against the annual budget and on the quarterly it received 101%. Funds under urban unconditional grant non wage, sector conditional grant non wage, sector conditional grant wage and sector conditional grant wage performed as expected were as the locally raised revenue performed at 32% and multi sectoral transfers LLG-non wage at 65% and the development revenues performed at 133% for sector development grant because more funds were released for the construction of staff quarters, construction of latrines, procurement of executive furniture among others.

The department was able to spend 25% against the annual budget where wage was 25% and non wage 31% and development at 04%, in comparison to the planned quarter the sector spent 100% on wage, non wage 97% and on development 16% making an overall expenditure on quarter of 94%. Expenditure was mainly incurred more on wage, transfer of capitation grants to primary schools and secondary schools and non wage recurrent items like payment of allowances, stationery, welfare among others

Reasons for unspent balances on the bank account

The unspent balance of Shs. 102,777,000 (07%) is comprised of the following non wage Shs. 5,591,000(00%) to cater for payment of the wage and non wage for service providers and for development shs. 97,187,000(87%) to cater for the construction of staff quarters, furniture and construction of latrines.

Highlights of physical performance by end of the quarter

366 Primary, 126 Secondary, 25 Tertiary staff and 3 Education Officials paid salaries; 13860 UPE and 7870 USE/UPOLET beneficiaries supported in schools; Music, Dance and Drama competitions for primary schools facilitated up to National level; inspection reports produced, the sector annual budget produced; 60 primary, 14 secondary and 1 tertiary schools / institutions supervised/ monitored, one annual work plan prepared, sensitization meetings held etc.

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Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,943	312,033	30%	264,057	312,033	118%
Locally Raised Revenues	92,509	2,000	2%	23,127	2,000	9%
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	25%	8,845	8,747	99%
Other Transfers from Central Government	855,358	284,861	33%	215,661	284,861	132%
Urban Unconditional Grant (Non-Wage)	4,808	1,202	25%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	60,890	15,222	25%	15,222	15,222	100%
Development Revenues	144,998	29,739	21%	36,250	29,739	82%
Multi-Sectoral Transfers to LLGs_Gou	70,590	17,647	25%	17,647	17,647	100%
Urban Discretionary Development Equalization Grant	74,408	12,092	16%	18,602	12,092	65%
Total Revenues shares	1,193,941	341,772	29%	300,307	341,772	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,890	15,153	25%	15,222	15,153	100%
Non Wage	988,054	261,758	26%	248,834	261,758	105%
Development Expenditure						
Domestic Development	144,998	3,430	2%	36,250	3,430	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,193,941	280,341	23%	300,306	280,341	93%
C: Unspent Balances						
Recurrent Balances		35,122	11%			
Wage		70				
Non Wage		35,053				
Development Balances		26,309	88%			
Domestic Development		26,309				
Donor Development		0				

Vote:774 Masindi Municipal Council**Quarter1**

Total Unspent	61,432	18%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 30% against the annual budget for recurrent revenue and 21% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 118% for the recurrent revenues and 82% for the development revenues respectively. Generally the sector received 29% against the annual budget and on the quarterly it received 114%. Funds under urban unconditional grant non wage, urban unconditional grant wage performed as expected were as the locally raised revenue performed at 09% and multi sectoral transfers LLG-non wage at 99%, other government transfers -URF performed at 132% because of the release for emergency funds and the development revenues performed at 100% for multi sectoral transfers for LLGs-Gou and DDEG performed at 65%.

The department was able to spend 23% against the annual budget where wage was 25% and non wage 26% and development at 02%, in comparison to the planned quarter the sector spent 100% on wage, non wage 105% and on development 09% making an overall quarter expenditure of 93%. Expenditure was mainly incurred more on wage, payment of the road gangs, allowances for staff and service providers.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 61,432,000 (18%) is comprised of the following non wage Shs. 35,053,000 to cater for payment of the service providers and for development shs. 26,309,000 (88%) to cater for the installation of the solar system and repair of the solar systems.

Highlights of physical performance by end of the quarter

Payment of the road gangs
grading of roads
payment of allowances

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,085	40,812	15%	70,271	40,812	58%
Locally Raised Revenues	205,084	22,572	11%	51,271	22,572	44%
Multi-Sectoral Transfers to LLGs_NonWage	5,941	725	12%	1,485	725	49%
Urban Unconditional Grant (Non-Wage)	12,100	3,025	25%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	57,960	14,490	25%	14,490	14,490	100%
Development Revenues	52,357	28,589	55%	13,089	28,589	218%
Multi-Sectoral Transfers to LLGs_Gou	7,500	1,875	25%	1,875	1,875	100%
Urban Discretionary Development Equalization Grant	44,857	26,714	60%	11,214	26,714	238%
Total Revenues shares	333,442	69,402	21%	83,361	69,402	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,960	14,479	25%	14,490	14,479	100%
Non Wage	223,125	18,590	8%	55,781	18,590	33%
Development Expenditure						
Domestic Development	52,357	0	0%	13,089	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	333,442	33,069	10%	83,361	33,069	40%
C: Unspent Balances						
Recurrent Balances						
Wage		11				
Non Wage		7,732				
Development Balances						
Domestic Development		28,589				
Donor Development		0				
Total Unspent		36,333	52%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 15% against the annual budget for recurrent revenue and 55% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 58% for the recurrent revenues and 218% of the development revenues respectively. Generally the sector received 21% against the annual budget and on the quarterly it received 83%. Funds under multi-sectoral transfers to LLG-GoU, urban unconditional grant non wage and wage performed as expected where as the DDEG performed at 238% because of more allocation to cater for payment for the PDP prepared, locally raised revenue performed at 44% and multi sectoral transfers LLG-non wage at 49%.

The department was able to spend 10% against the annual budget where wage was 25% and non wage 08% and development at 0%; in comparison to the planned quarter the sector spent 100% on wage, non wage 34% and on development 0%. There was under performance on expenditure for non wage because of inadequate allocation of locally raised revenue and no expenditure on development because the procurement of service providers was still at evaluation stage by close of the quarter. Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff.

Reasons for unspent balances on the bank account

The unspent balance of 52% is comprised of DDEG Shs. 28,589,000 meant for PDP -Shs 20,000,000, Motorcycle-5,500,000, and Titling -Shs 3,089,000 as well as the recurrent of Shs.7,732,000 meant for LLG -Central Division activities -Shs.1,875,000 and payment of compost plant staff Shs. 5,858, 000 for the month of September 2018.

Highlights of physical performance by end of the quarter

03 staff paid wages, 118 Development sites inspected, 98 building plans approved, 04 PPC meetings held, 01 draft Municipal PDP and 01 Detailed PDP for 2 cell deposited, 38 Municipal projects screened, 15 Environmental Management plans prepared and 05 Projects supervised, 11 enforcement notices issued, 58 land applications for titling handled, 01 project brief report reviewed, 01 municipal compost plant maintained operational where 33 site staff were paid, 512.54tons of solid waste handled, 24.78tons of manure produced and 11.17tons of compost were sold, 02 Mandatory documents (Q42017/18 PBS report and final contract form B 2018/19) prepared and submitted.

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Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,421	120,743	23%	146,290	120,743	83%
Locally Raised Revenues	17,694	3,918	22%	4,424	3,918	89%
Multi-Sectoral Transfers to LLGs_NonWage	38,950	2,943	8%	9,737	2,943	30%
Other Transfers from Central Government	365,247	90,000	25%	108,246	90,000	83%
Sector Conditional Grant (Non-Wage)	20,318	5,079	25%	5,079	5,079	100%
Urban Unconditional Grant (Non-Wage)	11,282	2,821	25%	2,821	2,821	100%
Urban Unconditional Grant (Wage)	63,931	15,983	25%	15,983	15,983	100%
Development Revenues	37,422	15,355	41%	7,230	15,355	212%
Multi-Sectoral Transfers to LLGs_Gou	28,922	7,230	25%	7,230	7,230	100%
Urban Discretionary Development Equalization Grant	8,500	8,125	96%	0	8,125	0%
Total Revenues shares	554,843	136,099	25%	153,520	136,099	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,931	15,983	25%	15,983	15,983	100%
Non Wage	453,491	98,651	22%	130,307	98,651	76%
Development Expenditure						
Domestic Development	37,422	0	0%	7,230	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,843	114,634	21%	153,520	114,634	75%
C: Unspent Balances						
Recurrent Balances		6,109	5%			
Wage		0				
Non Wage		6,109				
Development Balances		15,355	100%			
Domestic Development		15,355				

Vote:774 Masindi Municipal Council**Quarter1**

Donor Development	0		
Total Unspent	21,465	16%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 23% against the annual budget for recurrent revenue and 41% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 83% for the recurrent revenues and 212% of the development revenues respectively. Generally the sector received 25% against the annual budget and on the quarterly it received 89%. Funds under sector conditional grant non wage, urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 89% and multi sectoral transfers LLG-non wage at 30%.

The department was able to spend 21% against the annual budget where wage was 25% and non wage 22% and development at 0%, in comparison to the planned quarter the sector spent 75% where wage was 100% and non wage 76% and on development 0%. Expenditure was mainly incurred wage and more on non wage recurrent items like allowances, welfare, disbursement of funds to groups among others.

Reasons for unspent balances on the bank account

The unspent balance of 16% is comprised of the following Non wage of Shs. 6,109,000 to cater service providers, allowances and Shs.15,355,000 for procurement of chairs in the divisions which had not been advertised

Highlights of physical performance by end of the quarter

YLP and UWEP beneficiary selection exercise was held, mentoring on gender mainstreaming was held, quarterly monitoring was held, staff supervision was held, quarterly reports for YLP and UWEP were prepared and submitted to the ministry of Gender

Vote:774 Masindi Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,595	11,309	13%	18,522	11,309	61%
Locally Raised Revenues	26,609	1,020	4%	4,643	1,020	22%
Multi-Sectoral Transfers to LLGs_NonWage	22,030	250	1%	3,840	250	7%
Urban Unconditional Grant (Non-Wage)	13,356	3,139	24%	3,139	3,139	100%
Urban Unconditional Grant (Wage)	27,600	6,900	25%	6,900	6,900	100%
Development Revenues	9,539	2,385	25%	2,385	2,385	100%
Multi-Sectoral Transfers to LLGs_Gou	4,920	1,230	25%	1,230	1,230	100%
Urban Discretionary Development Equalization Grant	4,619	1,155	25%	1,155	1,155	100%
Total Revenues shares	99,134	13,694	14%	20,907	13,694	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	4,281	16%	6,900	4,281	62%
Non Wage	61,995	3,305	5%	11,622	3,305	28%
Development Expenditure						
Domestic Development	9,539	2,385	25%	2,385	2,385	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,134	9,971	10%	20,907	9,971	48%
C: Unspent Balances						
Recurrent Balances		3,723	33%			
Wage		2,619				
Non Wage		1,104				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,723	27%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 13% against the annual budget for recurrent revenue and 25% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 61% for the recurrent revenues and 100% of the development revenues respectively. Generally the sector received 14% against the annual budget and on the quarterly it received 65%. Funds under DDEG, urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 22% and multi sectoral transfers LLG-non wage at 07%.

The department was able to spend 10% against the annual budget where wage was 16% and non wage 05% and development at 25%, in comparison to the planned quarter the sector spent 49% where wage was 62% and non wage 30% and on development 100%. There was under performance in wage because the senior planner was not paid the expected salary for the month of August and September. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially on the production of 4th quarter progress report for the FY 2017-2018.

Reasons for unspent balances on the bank account

The unspent balance of 27% is comprised of the following wage Shs. 2,619,000 to cater for planners wage which arose due to under payment for the months of August and September 2018 and Non wage Shs.1,104,000 to cater for procurement of the stationery.

Highlights of physical performance by end of the quarter

Staff salary paid, holding of TPC, production of 4th quarter progress report for the FY 2017/2018, Monitoring of council activities, Payment of the internet services

Vote:774 Masindi Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,181	7,479	14%	13,545	7,479	55%
Locally Raised Revenues	24,264	0	0%	6,066	0	0%
Urban Unconditional Grant (Non-Wage)	7,248	1,812	25%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	5,667	25%	5,667	5,667	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,181	7,479	14%	13,545	7,479	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,669	2,881	13%	5,667	2,881	51%
Non Wage	31,512	1,407	4%	7,878	1,407	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,181	4,288	8%	13,545	4,288	32%
C: Unspent Balances						
Recurrent Balances						
Wage		2,787				
Non Wage		405				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,192	43%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 14% against the annual budget for recurrent revenue for the 1st quarter. In comparison to the planned quarter, the sector received 55% for the recurrent revenues. Generally the sector received 14% against the annual budget and on the quarterly it received 55%. Funds under urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 0%

The department was able to spend 08% against the annual budget where wage was 13% and non wage 04%, in comparison to the planned quarter the sector spent 51% on wage, non wage 18% making an overall expenditure in the quarter of 32%. Expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,192,000 (43%) is comprised of the following non wage Shs. 2,787,000 to cater for the Senior Internal Auditor who had not been replaced and non wage of Shs. 405,000 to cater for procurement of stationery.

Highlights of physical performance by end of the quarter

Audited primary schools, MMC headquarter and the divisions, produced 4th quarter audit report for the FY 2017/2018.

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-12sets of TPC produced -12 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	3 sets of PC produced 3 sets of SMC organised 200 staff appraised and supervised 5 projects monitored		-03 sets of TPC produced -03 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	3 sets of TPC produced - Tc office 3 sets of SMS organized-TC office 200 staff appraised-TC office 5 projects monitored Monitoring and follow up of projects was done
211101 General Staff Salaries	11,249	2,812	25 %		2,812
211103 Allowances	8,760	1,482	17 %		1,482
221001 Advertising and Public Relations	7,000	4,410	63 %		4,410
221007 Books, Periodicals & Newspapers	1,462	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	225	25 %		225
222001 Telecommunications	4,200	355	8 %		355
227001 Travel inland	50,040	5,910	12 %		5,910
227004 Fuel, Lubricants and Oils	7,900	1,300	16 %		1,300
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	11,249	2,812	25 %		2,812
Non Wage Rect:	100,262	13,682	14 %		13,682
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,511	16,494	15 %		16,494
Reasons for over/under performance:	There was under performance in non wage because locally raised revenue was not allocated to department due to poor performance of locally raised revenue.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() MMC Wide	()		()	()
%age of staff appraised	() MMC Wide	()		()	()
%age of staff whose salaries are paid by 28th of every month	() Entering data capture	()		()	()
%age of pensioners paid by 28th of every month	() Entering data capture	()		()	()

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Non Standard Outputs:	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonized	Municipal staff welfare provided 33 files submitted for restructuring- HRO 4 staff trained in line with career growth payroll managed and harmonized	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonized	Municipal staff welfare provided 33 files submitted for restructuring- HRO 4 staff trained in line with career growth payroll managed and harmonized
211101 General Staff Salaries	10,831	2,708	25 %	2,708
211103 Allowances	3,360	600	18 %	600
222001 Telecommunications	840	100	12 %	100
227001 Travel inland	5,908	1,110	19 %	1,110
227004 Fuel, Lubricants and Oils	1,350	0	0 %	0
Wage Rect:	10,831	2,708	25 %	2,708
Non Wage Rect:	11,458	1,810	16 %	1,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,289	4,518	20 %	4,518

Reasons for over/under performance: There was under performance because some of the activities were budgeted under locally raised revenue which was not realised and was not allocated to the department and there was a challenge in the pensioners because the funds are not sufficient to pay all of them.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	38 staff paid salary- Bank 30% Remitted- Divisions 20 Pensioners paid- Ban 01 Board of survey conducted- MMC wide 05 Guards hired- MMC headquarters 20 Staff promoted- DSC 20 Staff recruited- DSC 01 Photocopier procured- Service provider 01 Laptop computer procured- Service provider 02 Sets of executive furniture procured- Service provider	38 staff paid salary - bank 30% remitted - divisions 20 pensioners paid- bank 1 board of survey conducted-MMC wide 5 guards hired - MMC headquarters	38 staff paid salary- Bank 30% Remitted- Divisions 20 Pensioners paid- Bank 01 Board of survey conducted- MMC wide 05 Guards hired- MMC headquarters 20 Staff promoted- DSC 20 Staff recruited- DSC	38 staff paid salary - bank 30% remitted - divisions 20 pensioners paid- bank 1 board of survey conducted-MMC wide 5 guards hired - MMC headquarters
211101 General Staff Salaries	163,755	40,939	25 %	40,939
211103 Allowances	19,680	1,300	7 %	1,300
212105 Pension for Local Governments	129,650	26,907	21 %	26,907
212107 Gratuity for Local Governments	72,139	18,000	25 %	18,000

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213001 Medical expenses (To employees)	2,000	800	40 %	800
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,019	0	0 %	0
221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	3,000	340	11 %	340
225001 Consultancy Services- Short term	5,000	2,966	59 %	2,966
227001 Travel inland	66,320	3,804	6 %	3,804
227004 Fuel, Lubricants and Oils	6,800	317	5 %	317
228002 Maintenance - Vehicles	9,000	0	0 %	0
282101 Donations	1,350	300	22 %	300
321617 Salary Arrears (Budgeting)	51,665	0	0 %	0
Wage Rect:	163,755	40,939	25 %	40,939
Non Wage Rect:	378,872	54,734	14 %	54,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	542,627	95,673	18 %	95,673

Reasons for over/under performance: There was under performance because some of the activities which were budgeted under locally raised revenue was not realised and was not allocated to the department hence not implementing planned activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	12 Sets of preliminary payrolls printed and displayed- Notice board	3 sets of preliminary payrolls printed and displayed - Notice board	03 Sets of preliminary payrolls printed and displayed- Notice board	3 sets of preliminary payrolls printed and displayed - Notice board
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,441	0	0 %	0

Reasons for over/under performance: There was under performance in non wage because the funds were not available to implement the planned activities

Output : 138111 Records Management Services

%age of staff trained in Records Management () MMC wide () () ()

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Non Standard Outputs:	-Data collected from the 4 Divisions and 5 Health centres -Policies related to resource issues implemented -Technical support provided	Data collected from the 4 divisions and 5 health centres Policies related to resource issues implemented Technical support provided	-Data collected from the 4 Divisions and 5 Health centres -Policies related to resource issues implemented -Technical support provided	Data collected from the 4 divisions and 5 health centres Policies related to resource issues implemented Technical support provided
211101 General Staff Salaries	7,216	1,804	25 %	1,804
211103 Allowances	3,360	600	18 %	600
222001 Telecommunications	840	950	113 %	950
222002 Postage and Courier	315	0	0 %	0
227001 Travel inland	850	0	0 %	0
227004 Fuel, Lubricants and Oils	1,333	330	25 %	330
Wage Rect:	7,216	1,804	25 %	1,804
Non Wage Rect:	6,698	1,880	28 %	1,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,914	3,684	26 %	3,684
Reasons for over/under performance:	There was over performance in non wage because the funds allocated to the section was all utilized to carryout activities meant for records			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Goods and services timely procured -Bidding documents and contracts prepared -Approved contracts prepared and administered	Goods and services timely procured Bidding documents prepared and administered	-Goods and services timely procured -Bidding documents and contracts prepared -Approved contracts prepared and administered	Goods and services timely procured Bidding documents prepared and administered
211101 General Staff Salaries	11,284	2,821	25 %	2,821
211103 Allowances	3,360	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,610	0	0 %	0
227004 Fuel, Lubricants and Oils	1,268	317	25 %	317
Wage Rect:	11,284	2,821	25 %	2,821
Non Wage Rect:	8,078	317	4 %	317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,362	3,138	16 %	3,138
Reasons for over/under performance:	There was under performance in non wage because of Inadequate allocation of local revenue leading to some some delays of some activities to take place, however wage performed as planned.			

Capital Purchases**Output : 138172 Administrative Capital**

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No. of existing administrative buildings rehabilitated	()	Executive Furniture and Laptop in Town Clerk's office bought	()		()
Non Standard Outputs:	N/A	Executive furniture and Laptop in Town Clerk's office bought			Executive furniture and Laptop in Town Clerk's office bought
281504 Monitoring, Supervision & Appraisal of capital works	23,145	4,000	17 %		4,000
312203 Furniture & Fixtures	2,450	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,095	4,000	14 %		4,000
Donor Dev:	0	0	0 %		0
Total:	29,095	4,000	14 %		4,000
Reasons for over/under performance:	There was under performance because of the procurement process which was still at the advertisement stage hence not being able to utilise the funds as planned.				
<i>Total For Administration : Wage Rect:</i>	<i>204,335</i>	<i>51,084</i>	<i>25 %</i>		<i>51,084</i>
<i>Non-Wage Reccurent:</i>	<i>509,809</i>	<i>72,423</i>	<i>14 %</i>		<i>72,423</i>
<i>GoU Dev:</i>	<i>29,095</i>	<i>4,000</i>	<i>14 %</i>		<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>743,239</i>	<i>127,507</i>	<i>17.2 %</i>		<i>127,507</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 01 Annual performance report submitted- OAG	(30/06/2019) N/A		(2019-06-30)N/A	(2019-06-30)N/A
Non Standard Outputs:	-4 divisions monitored and supervised- mmc wide - Audit Queries nbsp;nbsp; Answered. -Financial Statements Prepared. -Prepared Annual Budgets and Annual Work plans.	04 divisions monitored and supervised- mmc wide. Audit queries answered.		04 divisions monitored and supervised- mmc wide. Audit queries answered.	04 divisions monitored and supervised- mmc wide. Audit queries answered.
211101 General Staff Salaries	17,934	4,435	25 %		4,435
211103 Allowances	6,288	1,028	16 %		1,028
221007 Books, Periodicals & Newspapers	792	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	100	2 %		100
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,320	220	17 %		220
227001 Travel inland	38,955	1,370	4 %		1,370
227004 Fuel, Lubricants and Oils	2,195	287	13 %		287
Wage Rect:	17,934	4,435	25 %		4,435
Non Wage Rect:	56,449	3,005	5 %		3,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,383	7,441	10 %		7,441
Reasons for over/under performance:	There was under performance in non wage because the expected locally raised revenue was not realised to implement on the planned activities hence under performance,however on wage the some staff have not up dated their salary hence causing the under performance.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121681) All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(29864) All the four divisions of karujubu,nyangahya, central and kigulya and government staff.		(30420.25)All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(29864)All the four divisions of karujubu,nyangahya, central and kigulya and government staff.

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Value of Hotel Tax Collected	(19801) Central,Nyangahya, Karujubu, and kigulya divisions.	(2143) Central,Nyangahya, Karujubu and Kigulya divisions	(4950.25)Central,Ny angahya,Karujubu, and kigulya divisions.	(2143)Central,Nyangahya, Karujubu and Kigulya divisions
Value of Other Local Revenue Collections	(1268797) Nyangahya, Karujubu, Central and Kigulya divisions	(125782) Central,Nyangahya, Karujubu and Kigulya divisions	(317199.25)Nyanga hya, Karujubu, Central and Kigulya divisions	(125782)Central,Nyangahya, Karujubu and Kigulya divisions
Non Standard Outputs:	 -Sentized tax payers - Procured Accountable stationery - Procured fuel	-1000 books of Accountable statinery procured- service provider. -238 ltrs of fuel Procured-service provider	-Sentized tax payers - Procured Accountable stationery - Procured fuel -Tendered revenue sources	-1000 books of Accountable statinery procured- service provider. -238 ltrs of fuel Procured-service provider
211101 General Staff Salaries	18,962	4,672	25 %	4,672
211103 Allowances	2,760	460	17 %	460
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222001 Telecommunications	1,560	120	8 %	120
227001 Travel inland	39,984	150	0 %	150
227004 Fuel, Lubricants and Oils	4,000	873	22 %	873
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	18,962	4,672	25 %	4,672
Non Wage Rect:	53,804	1,603	3 %	1,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,766	6,275	9 %	6,275
Reasons for over/under performance:	There was under performance in non wage because the expected revenue especially locally raised revenue was not realised hence causing under performance in the activities and on the wage some staff had not updated their salary hence causing under performance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-25) Municipal council Head Office	(25/05/2019) N/A	(2019-05-25)N/A	(2019-05-25)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(25/02/2019) N/A	(2019-02-25)N/A	(2019-02-25)N/A
Non Standard Outputs:	Revenue sources enumerated and assessed Revenue sources tendered 	N/A	Tendering of revenue sources	N/A
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance: There was under performance because the budget desk did not sit and funds were not allocated for the activity to take place hence under performance.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers
211101 General Staff Salaries	6,449	1,534	24 %	1,534
211103 Allowances	6,240	1	0 %	1
222001 Telecommunications	1,440	240	17 %	240
227001 Travel inland	4,287	0	0 %	0
227004 Fuel, Lubricants and Oils	2,248	0	0 %	0
Wage Rect:	6,449	1,534	24 %	1,534
Non Wage Rect:	14,215	241	2 %	241
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,664	1,776	9 %	1,776

Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue realised hence leading to under performance and in wage the staff have not updated their salaries hence under performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Office of the Auditor General Fortportal regional office	(30/08/2019) N/A	(2019-08-30)N/A	(2019-08-30)N/A
Non Standard Outputs:	-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.	Paid salaries,Gratuity and Pension. Prepared Financial statements. -Carried out reconciliation -Made payments	-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.	-reconciliations. Paid salaries,Gratuity and Pension. Prepared Financial statements. -Carried out -Made payments.
211101 General Staff Salaries	82,790	20,686	25 %	20,686
211103 Allowances	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,440	240	17 %	240

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227001	Travel inland	25,868	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	100	5 %	100
	Wage Rect:	82,790	20,686	25 %	20,686
	Non Wage Rect:	36,708	340	1 %	340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	119,497	21,026	18 %	21,026
Reasons for over/under performance:		There was under performance in non wage because of the inadequate funding allocated to the sector because of poor performance of locally raised revenue which could not enable the department implement all the planned activities..			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-Procured 2,500 liters of fuel for the generator. - procured water for IFMS users. - Procured stationery. -Procured Tonner for the printer	-Procured 2,500 liters of fuel for the generator. -Procured 45 liters of water Paid allowances for IFMS supper users. - procured 02 Tonner for the printer. -Procured 45 reams of photocopying papers	-Procured 2,500 liters of fuel for the generator. - procured water for IFMS users. - Procured stationery. -Procured Tonner for the printer -Paid allowances to supper users.	-Procured 2,500 liters of fuel for the generator. -Procured 45 Ltrs of water Paid allowances for IFMS supper users. - procured 02 Tonner for the printer. -Procured 45 reams of photocopying papers
211103	Allowances	4,000	991	25 %	991
221008	Computer supplies and Information Technology (IT)	5,000	1,200	24 %	1,200
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	3	0 %	3
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	3,193	11 %	3,193
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	3,193	11 %	3,193
Reasons for over/under performance:		There was under performance because all the planned were not implemented because of delayed approval of non wage recurrent for the entity			
	Total For Finance : Wage Rect:	126,134	31,328	25 %	31,328
	Non-Wage Reccurent:	200,676	8,383	4 %	8,383
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	326,810	39,711	12.2 %	39,711

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- 01 Staff paid salary- Bank -05 Staff paid monthly allowances- Cash Office 50 Reams of papers procured- Service Provider	- 01 Staff paid salary- Bank -04 Staff paid monthly allowances- Cash Office		- 01 Staff paid salary- Bank -04 Staff paid monthly allowances- Cash Office 12 Reams of papers procured- Service Provider	- 01 Staff paid salary- Bank -04 Staff paid monthly allowances- Cash Office
211101 General Staff Salaries	5,554	1,389	25 %		1,389
211103 Allowances	9,187	140	2 %		140
221001 Advertising and Public Relations	1,200	300	25 %		300
221007 Books, Periodicals & Newspapers	1,056	176	17 %		176
221008 Computer supplies and Information Technology (IT)	85	0	0 %		0
221009 Welfare and Entertainment	12,000	3,058	25 %		3,058
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	2,359	600	25 %		600
227001 Travel inland	4,400	320	7 %		320
227004 Fuel, Lubricants and Oils	6,325	1,260	20 %		1,260
Wage Rect:	5,554	1,389	25 %		1,389
Non Wage Rect:	38,712	5,854	15 %		5,854
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,266	7,243	16 %		7,243
Reasons for over/under performance:	There was under performance because there was inadequate locally raised revenue allocated to the department hence leading to that performance				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	26 Councillors paid their emolments-Bank 06 Full council meetings held-Chambers	26 Councillors paid their emolments-Bank 01 Full council meeting held-Chambers	26 Councillors paid their emolments-Bank 02 Full council meetings held-Chambers	26 Councillors paid their emolments-Bank 01 Full council meeting held-Chambers
211101 General Staff Salaries	41,501	8,424	20 %	8,424
211103 Allowances	5,220	360	7 %	360
221006 Commissions and related charges	169,506	27,920	16 %	27,920
222001 Telecommunications	3,960	700	18 %	700
223006 Water	600	100	17 %	100
227001 Travel inland	5,429	880	16 %	880
227004 Fuel, Lubricants and Oils	6,240	1,330	21 %	1,330
Wage Rect:	41,501	8,424	20 %	8,424
Non Wage Rect:	190,955	31,290	16 %	31,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,456	39,714	17 %	39,714
Reasons for over/under performance:	There was under performance in wage because the balance would pay ex-gratia at the end of the FY and there was under performance in non wage because of poor performance of locally raised revenue hence not carrying out the planned activities.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 Committee meetings held-Chambers	-03 sets of Committee sittings held (MM C Chambers)	-03 sets of Committee sittings held (MM C Chambers) -01 Full Council sitting held (MM C Chambers)	-03 sets of Committee sittings held (MM C Chambers)
221006 Commissions and related charges	33,720	6,660	20 %	6,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,720	6,660	20 %	6,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,720	6,660	20 %	6,660
Reasons for over/under performance:	There was under performance in the section because all the planned activities could not be conducted due to poor performance of locally raised revenue realised for the quarter.			
Total For Statutory Bodies : Wage Rect:	47,055	9,813	21 %	9,813
Non-Wage Reccurent:	269,699	45,271	17 %	45,271
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,755	55,084	17.4 %	55,084

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	01 data base for all farmers Generated- Headquarter 02 trade shows conducted with farmers- MMC wide 04 Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03 farmer training s conducted- MMC wide 04 Staff paid salary- Bank	-not achievement -02 trade mobilization of farmers to attend district farmers trade show - kihonda and Bulindi Naro -03 demonstration garden in karujubu , nyangahya and kigulya -03 farmer trainings - central,kigulya and karujubu - 04 staff paid salary		01data base for all farmer Generated- Headquarter 02 trade shows conducted with farmers- MMC wide 04 Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03; farmer training s conducted- MMC wide 04 Staff paid salary- Bank	-not achievement -02 trade mobilization of farmers to attend district farmers trade show - kihonda and Bulindi Naro -03 demonstration garden in karujubu , nyangahya and kigulya -03 farmer trainings held - central,kigulya and karujubu - 04 staff paid salary
211101 General Staff Salaries	53,286	13,000	24 %		13,000
211103 Allowances	1,260	158	13 %		158
221001 Advertising and Public Relations	100	70	70 %		70
221002 Workshops and Seminars	1,898	172	9 %		172
221008 Computer supplies and Information Technology (IT)	340	85	25 %		85
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	840	210	25 %		210
224001 Medical and Agricultural supplies	1,416	354	25 %		354
224006 Agricultural Supplies	2,050	0	0 %		0
227001 Travel inland	3,722	404	11 %		404
227004 Fuel, Lubricants and Oils	3,766	532	14 %		532
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	53,286	13,000	24 %		13,000
Non Wage Rect:	17,193	2,309	13 %		2,309
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,479	15,309	22 %		15,309

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - There was under performance in non wage because no funds released under locally raised revenue					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	04 Quarterly reports produced- Office	N/A		01 Quarterly report produced- Office	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No outputs achieved in the quarter.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	04 Officers facilitated in carrying out extension services- division wide	Not implemented		04 Officers facilitated in carrying out extension services- division wide	Not implemented
263367 Sector Conditional Grant (Non-Wage)	14,415	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,415	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,415	0	0 %		0
Reasons for over/under performance: Not implemented					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Farmers equipped with modern Agricultural Tools- MMC wide	Not implemented		5 Farmers equipped with modern Agricultural Tools- MMC wide	Not implemented
312201 Transport Equipment	9,000	0	0 %		0

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312202 Machinery and Equipment	16,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,781	0	0 %	0

Reasons for over/under performance: Not implemented

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	05 Staff paid salary- Bank 04Quarterly reports produced- SVO office 04 Divisions monitored- MMC wide 	05 staff paid -01 quarterly report produced - not achieved	05 Staff paid salary- Bank 01 Quarterly report produced- SVO office 04 Divisions monitored- MMC wide 	-05 staff paid -01 quarterly report produced - not achieved
211101 General Staff Salaries	85,200	21,300	25 %	21,300
211103 Allowances	3,480	840	24 %	840
221001 Advertising and Public Relations	229	0	0 %	0
221002 Workshops and Seminars	720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	125	42 %	125
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	1,404	375	27 %	375
224001 Medical and Agricultural supplies	2,000	500	25 %	500
224006 Agricultural Supplies	960	0	0 %	0
227001 Travel inland	6,688	1,402	21 %	1,402
227004 Fuel, Lubricants and Oils	6,849	1,378	20 %	1,378
Wage Rect:	85,200	21,300	25 %	21,300
Non Wage Rect:	23,130	4,744	21 %	4,744
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,330	26,044	24 %	26,044

Reasons for over/under performance: - There was under performance non wage because no funds were released under locally raised revenue

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	04 reports produced- MMC wide	Not implemented	01 report produced- MMC wide	Not implemented
227004 Fuel, Lubricants and Oils	480	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	0	0 %	0

Reasons for over/under performance: Not implemented

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(160) 160 Tsetse traps deployed and maintained -MMC wide	()	(160)160 Tsetse traps deployed and maintained -MMC wide	()
Non Standard Outputs:	N/A	Not implemented	N/A	Not implemented
227001 Travel inland	480	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	0	0 %	0

Reasons for over/under performance: Not implemented

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 04 Radio talk shows conducted on any of the Radio stations	(0) not achieved	(1)01 Radio talk show conducted on any of the Radio stations	(0)not achieved
No. of trade sensitisation meetings organised at the District/Municipal Council	(02) 02 (02 Trade sensitisation meetings held-MMC wide)	(01) 01 meeting held to sensitized market vendors business skills	(1)01 Trade sensitisation meetings held-MMC wide)	(0)1 meeting held to sensitized market vendors business skills
No of businesses inspected for compliance to the law	(600) 600(600) businesses inspected for compliance with the law)	(150) 150 business inspected for compliance on quality assurance	(150)150 businesses inspected for compliance with the law)	(150)150 business inspected for compliance on quality assurance
No of businesses issued with trade licenses	(600) 600(600) businesses issued with trade license MMC wide	(150) 150 business inspected for compliance on payment of trading license	(150)150 businesses issued with trade license MMC wide	(150)150 business inspected for compliance on payment of trading license
Non Standard Outputs:	02 Staff paid salary-Bank	02 staff paid salary	02 Staff paid salary-Bank	02 staff paid salary -bank
211101 General Staff Salaries	18,764	4,691	25 %	4,691
211103 Allowances	3,840	910	24 %	910
221002 Workshops and Seminars	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221012 Small Office Equipment	420	0	0 %	0
222001 Telecommunications	2,040	360	18 %	360

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227001 Travel inland	31,500	375	1 %	375
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	18,764	4,691	25 %	4,691
Non Wage Rect:	40,100	1,645	4 %	1,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,864	6,336	11 %	6,336

Reasons for over/under performance: There was under performance in non wage because no locally raised revenue was allocated to implement the planned activities, however wage performed as planned.

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) 02 Radio talk shows conducted- Radio stations	(0) not achieved	(1)01 Radio talk show conducted- Radio stations	(0)not achieved
No. of market information reports disseminated	(12) 12 Market information Reports disseminated MMC Production office.	(3) 03 market information disseminated on product prices through notice boards	(3)3 Market information Reports disseminated MMC Production office.	(0)3 market information disseminated on product prices through notice boards
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	768	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	668	167	25 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	417	15 %	417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,736	417	15 %	417

Reasons for over/under performance: There was under performance in non wage due to non release of locally raised revenue as planned

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 cooperative groups supervised- MMC wide	(06) 06 Cooperative Societies Supervised- at Kihuuba, Taxi Park, Bus Park, Rufura, Madifa and Masindi Sacco	(15)15 cooperative groups supervised- MMC wide	(6)06 Cooperative Societies Supervised- at Kihuuba, Taxi Park, Bus Park, Rufura, Madifa and Masindi Sacco
No. of cooperative groups mobilised for registration	(04) 04 cooperative groups mobilized - MMC wide	(06) 06 Cooperative groups mobilized for registration	(04)04 cooperative groups mobilized - MMC wide	(0)06 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(04) 04 groups registered - MMC wide	() not achieved	(01)01 group registered - MMC wide	(0)not achieved
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	648	0	0 %	0
227001 Travel inland	679	67	10 %	67

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227004 Fuel, Lubricants and Oils	972	242	25 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,699	309	11 %	309
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,699	309	11 %	309

Reasons for over/under performance: There was under supervision of cooperatives due to inadequate funding under locally raised revenue hence leading to under performance.

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(01) 01 data collection on tourism activities conducted- MMC wide	(0) not met	(1)01 data collection on tourism activities conducted- MMC wide	(0)not met
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	(0) not met	(50)30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	(0)not met
No. and name of new tourism sites identified	(01) 01 notice board procured - MMC headquarter	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	1,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,748	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,748	0	0 %	0

Reasons for over/under performance: The nonperformance in the sector was due late receiving of funding and having many activities so we did implement any activities , however during the second the sector will be take as first priority.

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(01) 01 trade show organised-Boma grounds	(01) we participated in the quality sensitization awareness with BAJAJ company show at masindi boma ground were social responsibility was extended to BAJAJ motorcycle owners , boda bodas	(0)N/A	(01)we participated in the quality sensitization awareness with BAJAJ company show at masindi boma ground were social responsibility was extended to BAJAJ motorcycle owners , boda bodas
No. of producer groups identified for collective value addition support	(06) 06 field visits on producer s for value on addition conducted- MMC wide	(01) 01 field visit conducted on value addition in central division	(01)01 field visit on producer s for value on addition conducted- MMC wide	(1)01 field visit conducted on value addition in central division
No. of value addition facilities in the district	(30) 30 value addition facilities monitored - MMC wide	(06) 06 value addition facility monitored	(30)30 value addition facilities monitored - MMC wide	(0)06 value addition facilities monitored in central business zone

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A report on the nature of value addition support existing and needed	(04) 04 reports on small and medium enterprises Prepared-Office	(0) not met	(01)01 report on small and medium enterprises Prepared-Office	(0)not met
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	200	7 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	200	7 %	200
Reasons for over/under performance:	The under performance was because funds planned locally raised was not received as planned hence leading of not implementing planned activities			

Capital Purchases**Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	 01 purchase of a computer laptop	N/A	N/A	N/A
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	N/A			

Output : 018380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	Not implemented	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	Not implemented
312101 Non-Residential Buildings	41,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,467	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,467	0	0 %	0
Reasons for over/under performance:	There was under performance because the capital projects had not commenced since the procurement process was at the advertisement stage			

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>157,250</i>	<i>38,991</i>	<i>25 %</i>	<i>38,991</i>
<i>Non-Wage Reccurent:</i>	<i>106,781</i>	<i>9,625</i>	<i>9 %</i>	<i>9,625</i>
<i>GoU Dev:</i>	<i>70,748</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,779</i>	<i>48,616</i>	<i>14.5 %</i>	<i>48,616</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Staff paid salary- Bank		N/A	Staff paid salary- Bank
211101 General Staff Salaries	352,900	88,225	25 %		88,225
Wage Rect:	352,900	88,225	25 %		88,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,900	88,225	25 %		88,225
Reasons for over/under performance: The sector performed as planned					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(39) 10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(40) 10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II, 3 municipal Headquarters		(39)10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 5 Kirasa HC II	(40)10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II, 3 municipal Headquarters
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II	(9) 2 Kirasa HC II, 2 Nyakitibwa HC III, 2 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II		(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II	(9)2 Kirasa HC II, 2 Nyakitibwa HC III, 2 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II	(6436) 1565 Kirasa H/C II, 948 Nyakitibwa H/C III, 1332 Kibwona H/C II, 1213 Katasenywa H/C II, 749 Biizi H/C II, 629 Kibyama H/C II		(11428)2400 Kirasa HC II, 2575 Nyakitiibwa HC III, 1803 Kibwona HC II, 1656 Katasenywa HC II, 1534 Biizi HC II, 1460 Kibyama HC II	(6436)1565 Kirasa H/C II, 948 Nyakitibwa H/C III, 1332 Kibwona H/C II, 1213 Katasenywa H/C II, 749 Biizi H/C II, 629 Kibyama H/C II
Number of inpatients that visited the Govt. health facilities.	(60) 40 Nyakitibwa HC III 10 Kibwona HC II, 05 Kirasa HCII, 05 Katasenywa H C II.	(16) 10 Nyakitibwa HC III, 2 Kibwona HC II, 2 Kirasa H/C II, 2 Katasenywa H/C II		(14)10 Nyakitibwa HC III, 02 Kibwona HC II, 01 Kirasa HCII, 01 Katasenywa H C II	(16)10 Nyakitibwa HC III, 2 Kibwona HC II, 2 Kirasa H/C II, 2 Katasenywa H/C II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenywa HC II ..	(34) 22 Nyakitibwa HC III, 5 Katasenywa HC II, 7 Kirasa HC II		(24)10 Nyakitibwa HC III ibwona HC II, 02 Kirasa HC II, 02 Katasenywa HC II	(34)22 Nyakitibwa HC III, 5 Katasenywa HC II, 7 Kirasa HC II

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% age of approved posts filled with qualified health workers	(100) 100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(94%) 100% Kirasa HC II, 73% Nyakitiibwa HC III, 100% Kibwona HC II, 100% Katasenywa HC II, 93% Biizi HC II, 100% Kibyama HC II	(100%)100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibyama HC II, 100% Biizi HC II, 79% MHO	(94%)100% Kirasa HC II, 73% Nyakitiibwa HC III, 100% Kibwona HC II, 100% Katasenywa HC II, 93% Biizi HC II, 100% Kibyama HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(75%) 16 Kigulya division, 18 Central division, 19 Nyangahya division, 22 Karujubu division	(75%)16 Kigulya division, 18 Central Division, 19 Nyangahya Division, 22 Karujubu Division	(75%)16 Kigulya division, 18 Central division, 19 Nyangahya division, 22 Karujubu division
No of children immunized with Pentavalent vaccine	(2603) 650 Nyakitiibwa III, 621 Kibwona HC II, 214 Kibyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(242) 48 Kirasa H/C II, 105 Nyakitiibwa H/C III, 13 Kibwona H/C II, 19 Katasenywa H/C II, 11 Biizi H/C II, 46 Kibyama H/C II	(654)162 Nyakitiibwa III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 58 Biizi HC II, 133 Kirasa HC II	(242)48 Kirasa H/C II, 105 Nyakitiibwa H/C III, 13 Kibwona H/C II, 19 Katasenywa H/C II, 11 Biizi H/C II, 46 Kibyama H/C II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	25,507	6,377	25 %	6,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,507	6,377	25 %	6,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,507	6,377	25 %	6,377
Reasons for over/under performance:	There was over performance because PHC non wage to Health centers was transferred to health centers			

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %	1,240
281504 Monitoring, Supervision & Appraisal of capital works	11,260	1,680	15 %	1,680
312102 Residential Buildings	211,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,250	2,920	1 %	2,920
Donor Dev:	0	0	0 %	0
Total:	224,250	2,920	1 %	2,920
Reasons for over/under performance:	There was under performance because capital projects had not commenced and the procurement process was to be conducted by MOH			

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	01 Maternity ward constructed- Katasenywa HC II	Not implemented as planned		01 Maternity ward constructed- Katasenywa HC II	Not implemented as planned
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %		1,240
281504 Monitoring, Supervision & Appraisal of capital works	11,260	1,500	13 %		1,500
312101 Non-Residential Buildings	263,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	275,750	2,740	1 %		2,740
Donor Dev:	0	0	0 %		0
Total:	275,750	2,740	1 %		2,740

Reasons for over/under performance: There was under performance because capital projects had not commenced and the procurement process would be handled by MOH save MMC would award only after evaluation

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A					
Non Standard Outputs:	05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 	05 Staff paid salary- Bank 01 Quarterly meeting held- MHO Office 03 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted		05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted	05 Staff paid salary- Bank 01 Quarterly meeting held- MHO Office 03 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted
211101 General Staff Salaries	93,418	23,354	25 %		23,354
211103 Allowances	3,360	560	17 %		560
213002 Incapacity, death benefits and funeral expenses	1,799	515	29 %		515
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	600	150	25 %		150
221008 Computer supplies and Information Technology (IT)	493	503	102 %		503
222001 Telecommunications	2,160	360	17 %		360
224004 Cleaning and Sanitation	14,720	1,900	13 %		1,900
227001 Travel inland	4,277	1,069	25 %		1,069
228002 Maintenance - Vehicles	2,700	308	11 %		308
228004 Maintenance – Other	63,500	0	0 %		0

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282101 Donations	2,000	0	0 %	0
Wage Rect:	93,418	23,354	25 %	23,354
Non Wage Rect:	97,609	5,365	5 %	5,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,027	28,719	15 %	28,719
Reasons for over/under performance: Wage performed as planned whereas there was under performance under non wage because of inadequate allocation of locally raised revenue to conduct the planned activities.				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	04 Monitoring quarterly supervision produced- MHO Office	01 Quarterly monitoring and supervision visit conducted - MHO Office	01 Quarterly monitoring and supervision produced- MHO Office	01 Quarterly monitoring and supervision visit conducted - MHO Office
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: Monitoring and supervision visit to lower health units within Masindi municipality was conducted as planned				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	01 Motor cycle procured- Service provider	The water harvesting system at Kirasa HC II was repaired	01 Motor cycle procured- Service provider	The water harvesting system at Kirasa HC II was repaired
312101 Non-Residential Buildings	6,105	1,526	25 %	1,526
312201 Transport Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	1,526	13 %	1,526
Donor Dev:	0	0	0 %	0
Total:	11,605	1,526	13 %	1,526
Reasons for over/under performance: There was under performance because of the motorcycle wasn't procured as planned due to the delay in the procurement process it was advertisement stage , however harvesting at Kirasa was repaired..				
<i>Total For Health : Wage Rect:</i>	<i>446,318</i>	<i>111,579</i>	<i>25 %</i>	<i>111,579</i>
<i>Non-Wage Reccurent:</i>	<i>125,615</i>	<i>12,366</i>	<i>10 %</i>	<i>12,366</i>
<i>GoU Dev:</i>	<i>511,605</i>	<i>7,186</i>	<i>1 %</i>	<i>7,186</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,538</i>	<i>131,132</i>	<i>12.1 %</i>	<i>131,132</i>

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		364 primary school teachers paid salaries		N/A	364 primary school teachers paid salaries
211101 General Staff Salaries	2,422,048	603,067	25 %		603,067
Wage Rect:	2,422,048	603,067	25 %		603,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,422,048	603,067	25 %		603,067
Reasons for over/under performance: There was under performance because two teachers have not been replaced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(366) Payment of wages to primary school teachers in MMC and provision of Universal primary Education	(366) Paid wages to primary school teachers in MMC and provision of Universal primary Education		(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education	(366)Paid wages to primary school teachers in MMC and provision of Universal primary Education
No. of qualified primary teachers	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)
No. of pupils enrolled in UPE	(13798) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	(13798) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).		(13798)29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	(13798)29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).		(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).
No. of Students passing in grade one	(250) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	(250) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).		(250)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	(250)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).

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No. of pupils sitting PLE	(1800) Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800) Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	151,932	50,644	33 %	50,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,932	50,644	33 %	50,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,932	50,644	33 %	50,644

Reasons for over/under performance: The activities performed as planned because capitation was transferred to schools as budgeted

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	() payment of retention	(0)N/A	()payment of retention
Non Standard Outputs:	02 Contractor paid his retention- Kisanja P/S aand Kabalye Settlement	N/A	N/A	N/A
312101 Non-Residential Buildings	6,651	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,651	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,651	0	0 %	0

Reasons for over/under performance: The under performance was brought about by the contractor failing to request for retention.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances rehabilitated	(23) St Edwards - 5 Stance Bulyango Primary - 5 Stance School Kihuuba -5 Stance Bulyango - 2 Stance Kabalye P/S - 2 Stance Kigulya - 2 Stance St Payment of Retention at Masindi Army Day	(26) St Edwards - 5 Stance Bulyango Primary - 5 Stance,Kihuuba -5 Stance,Bulyango - 2 Stance,Kabalye P/S - 2 Stance,Kigulya - 2 Stance and Payment of Retention at Masindi Army Day	(20)St Edwards Bulyango Primary Karujubu Primary School Kihuuba	(26)St Edwards - 5 Stance Bulyango Primary - 5 Stance,Kihuuba -5 Stance,Bulyango - 2 Stance,Kabalye P/S - 2 Stance,Kigulya - 2 Stance and Payment of Retention at Masindi Army Day
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	95,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,000	0	0 %	0

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The under performance was as a result of failing to commence latrine construction since they were planned for second and third quarters. The service providers have already been sourced awaiting signing contract agreements.			
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Construction of a staff Quarter at Masindi Junior Primary School and Payment of Retention at Kigulya Primary School	Not implemented as planned			Not implemented as planned
312102 Residential Buildings	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:		There was under performance because renovation of buildings was still at advertisement stage in procurement			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	41 Desks procured-forMasindi Public (20), Kamurasi (10) and Rwiijeere(11)	40 Desks procured-MMc wide		40 Desks procured-MMc wide	40 Desks procured-MMc wide
312203 Furniture & Fixtures	8,265	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,265	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,265	0	0 %		0
Reasons for over/under performance:		The under performance was as a result of not supplying the desks. The service provider has just been sourced and the activity was planned for second quarter.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		126 Secondary school teachers paid salary		N/A	126 Secondary school teachers paid salary
211101 General Staff Salaries	1,333,011	333,253	25 %		333,253

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Wage Rect:	1,333,011	333,253	25 %	333,253
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,333,011	333,253	25 %	333,253

Reasons for over/under performance: Implemented as planned because teachers were paid there salary

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(7870) St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.	(7870) St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.	(7870)St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.	(7870)St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.
No. of teaching and non teaching staff paid	(126) Staff paid salary inr 5 secondary schools	(126) Staff paid salary inr 5 secondary schools	(126)Staff paid salary inr 5 secondary schools	(126)Staff paid salary in 5 secondary schools
No. of students passing O level	(1000) 1000 Students passing O Level- MMC wide	(1000) 1000 Students passing O Level- MMC wide	(1000)1000 Students passing O Level- MMC wide	(1000)1000 Students passing O Level- MMC wide
No. of students sitting O level	(1200) 1200 - MMC wide	(1200) 1200 - MMC wide	(1200)1200 - MMC wide	(1200)1200 - MMC wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	701,664	233,888	33 %	233,888

Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,664	233,888	33 %	233,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,664	233,888	33 %	233,888

Reasons for over/under performance: The activities performed as planned because capitation grant for secondary schools was transferred to schools as planned

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of a two classroom Block at Kihuuba Seed Secondary School.	Not implemented as planned		Not implemented as planned
312101 Non-Residential Buildings	132,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,000	0	0 %	0

Reasons for over/under performance: The under performance was as a result of contradicting information in relation to procurement of Seed Secondary schools from the Ministry of Education. There is need to change the work plan and re- allocate the funds to a different project.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) Kamurasi PTC in Nyangahya Division	(25) Kamurasi PTC in Nyangahya Division	(25)Kamurasi PTC in Nyangahya Division	(25)Kamurasi PTC in Nyangahya Division
No. of students in tertiary education	(318) Kamurasi PTC in Nyangahya Division	(318) Kamurasi PTC in Nyangahya Division	(318)Kamurasi PTC in Nyangahya Division	(318)Kamurasi PTC in Nyangahya Division
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	190,199	47,550	25 %	47,550
Wage Rect:	190,199	47,550	25 %	47,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,199	47,550	25 %	47,550

Reasons for over/under performance: The section performed as planned because the salaries were paid as planned

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	03 Staff paid salary- Bank 03 Inspection reports produced- Inspectorate office all Staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide
211101 General Staff Salaries	13,872	3,468	25 %	3,468
211103 Allowances	2,160	672	31 %	672
221001 Advertising and Public Relations	62	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,025	840	82 %	840
221011 Printing, Stationery, Photocopying and Binding	2,710	0	0 %	0
221017 Subscriptions	300	0	0 %	0

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222001 Telecommunications	2,280	300	13 %	300
227001 Travel inland	20,725	5,769	28 %	5,769
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,138	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	13,872	3,468	25 %	3,468
Non Wage Rect:	39,400	7,581	19 %	7,581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,272	11,049	21 %	11,049

Reasons for over/under performance: The under performance on non wage was because there was no allocation of local revenue to the department what was used from the centre.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	01 Staff paid salary Bank and Supervised and Monitored - MMC wide Monitoring Reports Prepared	03 Staff paid salary- Bank 	03 Staff paid salary- Bank 	03 Staff paid salary- Bank
211101 General Staff Salaries	16,500	4,125	25 %	4,125
211103 Allowances	3,978	330	8 %	330
221001 Advertising and Public Relations	0	0	0 %	0
221003 Staff Training	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,021	0	0 %	0
221009 Welfare and Entertainment	2,750	540	20 %	540
221011 Printing, Stationery, Photocopying and Binding	1,463	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	251	0	0 %	0
222001 Telecommunications	2,279	360	16 %	360
227001 Travel inland	5,914	2,766	47 %	2,766
227003 Carriage, Haulage, Freight and transport hire	4,102	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
282101 Donations	5,161	0	0 %	0
Wage Rect:	16,500	4,125	25 %	4,125
Non Wage Rect:	37,547	3,996	11 %	3,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,047	8,121	15 %	8,121

Reasons for over/under performance: There was under performance on Non wage because the department was not allocated local revenue. So only central Government transfer was utilized.
On wage that was the money spent though it was not distributed into quarterly basis.

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for schools	Not implemented as planned		N/A	Not implemented as planned
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:		There was under performance because of poor performance of locally raised revenue which was not allocated to section to perform sports activities.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	02 Sets of executive furniture procured- Education department	Environmental Impact Assessment carried out,BOQs prepared, Executive furniture procured,Monitoring work projects		N/A	Environmental Impact Assessment carried out,BOQs prepared, Executive furniture procured, Monitoring work projects
281501 Environment Impact Assessment for Capital Works	1,250	1,250	100 %		1,250
281503 Engineering and Design Studies & Plans for capital works	4,000	3,000	75 %		3,000
281504 Monitoring, Supervision & Appraisal of capital works	45,796	9,989	22 %		9,989
312203 Furniture & Fixtures	15,000	0	0 %		0
312211 Office Equipment	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,546	14,239	21 %		14,239
Donor Dev:	0	0	0 %		0
Total:	67,546	14,239	21 %		14,239
Reasons for over/under performance:		The under performance arose from the fact that the activities were planned for second quarter and part of it was supposed to come from locally raised revenue which was not released.			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
211103 Allowances	528	0	0 %		0
221007 Books, Periodicals & Newspapers	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	528	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	528	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,975,630	991,463	25 %		991,463
Non-Wage Reccurent:	937,071	296,109	32 %		296,109
GoU Dev:	314,462	14,239	5 %		14,239
Donor Dev:	0	0	0 %		0
Grand Total:	5,227,163	1,301,811	24.9 %		1,301,811

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	100% quality work produced- MMC wide 300 plans assessed- MMCwide 12 months reports prepared-MEs office 06 staff appraised- Office 04 Quarterly reports prepared-Office 04 Accountability reports prepared and submitted - URF 	100% produced-MM C wide 80 plans assessed MMC wide 01 quarterly report prepared and submitted -URF		100% quality work produced- MMC wide 75 plans assessed- MMCwide 03 months reports prepared-MEs office 06 staff appraised- Office 01 Quarterly report prepared-Office 01 Accountability report prepared and submitted - URF 	100% produced-MM C wide 80 plans assessed MMC wide 01 quarterly report prepared and submitted -URF
211101 General Staff Salaries	32,090	7,953	25 %		7,953
211103 Allowances	4,017	325	8 %		325
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	960	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	1,500	38 %		1,500
223006 Water	75,000	500	1 %		500
227001 Travel inland	9,600	3,603	38 %		3,603
227004 Fuel, Lubricants and Oils	15,000	5,000	33 %		5,000
Wage Rect:	32,090	7,953	25 %		7,953
Non Wage Rect:	116,567	10,928	9 %		10,928
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,657	18,881	13 %		18,881
Reasons for over/under performance: There was under funding under locally raised revenue which led to under performance					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(218) Central, Karujubu, Kigulya and Nyangahya	()	(236)Central, Karujubu, Kigulya and Nyangahya	(218)NA
Non Standard Outputs:	N/A	Culvert cleaning,offshoot construction,pot hole filling	N/A	Culvert cleaning,offshoot construction,pot hole filling
263367 Sector Conditional Grant (Non-Wage)	128,000	52,862	41 %	52,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	52,862	41 %	52,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,000	52,862	41 %	52,862
Reasons for over/under performance:	We received less funds under URF hence all the months couldn't be covered hence leading to under performance			
Output : 048152 Urban Roads Resealing				
Length in Km of urban roads resealed	(1) - 0.35 Km resealed at Commercial road - Periodic Maintenance of 4.9km M-Wide - Protection of edges in Streets - Installation of Culverts MC-Wide - Emmergecy repairs	(1) 0.5km drainage repairs done on hospital road	(1)1 Km resealed at Commercial road	(1)0.5km drainage repairs done on hospital road
Non Standard Outputs:	N/A	Sides of drainage structures made	N/A	Sides of drainage structures made
263367 Sector Conditional Grant (Non-Wage)	312,758	48,142	15 %	48,142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,758	48,142	15 %	48,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,758	48,142	15 %	48,142
Reasons for over/under performance:	There was no sufficient funds from URF hence some activities to be completed in the subsequent quarter hence under performance			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	40.8km Routine Mechnised Maintenance of Roads- Municipal - wide	Mechanized maintenance of 8km done Culvert bridge on Kisiitaa Kitojo		Mechanized maintenance of 8km done Culvert bridge on Kisiitaa Kitojo
263367 Sector Conditional Grant (Non-Wage)	304,370	130,722	43 %	130,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,370	130,722	43 %	130,722
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,370	130,722	43 %	130,722

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We received special funds under Culvert bridge for Kisiita-Kigaju which caused over spending hence over performance					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	01 Staff paid salary- Bank 240 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office	01 staff paid Salary- Bank 80 Plans assessed 01 Staff paid various emoluments		01 Staff paid salary- Bank 60 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office	01 staff paid Salary- Bank 80 Plans assessed 01 Staff paid various emoluments
211101 General Staff Salaries	14,400	3,600	25 %		3,600
211103 Allowances	1,260	150	12 %		150
222001 Telecommunications	840	90	11 %		90
227001 Travel inland	1,950	110	6 %		110
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
Wage Rect:	14,400	3,600	25 %		3,600
Non Wage Rect:	5,490	350	6 %		350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,890	3,950	20 %		3,950
Reasons for over/under performance: There was under performance in non wage because of poor performance of locally raised revenue it was not allocated to department to perform the planned activities.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	01 Staff paid salary- Bank 01 Paid various emoluments- Cash office 04 Quarterly vehicle maintenance reports prepared-office	1 Staff paid salary- Bank 01 Paid Various emoluments -Ban		01 Staff paid salary- Bank 01 Paid various emoluments- Cash office 01 Quarterly vehicle maintenance reports prepared-office	01 Staff paid salary- Bank 01 Paid Various emoluments -Ban
211101 General Staff Salaries	14,400	3,600	25 %		3,600
211103 Allowances	1,260	150	12 %		150
222001 Telecommunications	840	90	11 %		90
227001 Travel inland	1,950	110	6 %		110

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227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	14,400	3,600	25 %	3,600
Non Wage Rect:	5,490	350	6 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,890	3,950	20 %	3,950

Reasons for over/under performance: There was under performance in non wage because locally raised revenue was not allocated to the department to perform the planned activities

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	06 plants repaired - Service provider	04 plants repaired		06 plants repaired - Service provider
227004 Fuel, Lubricants and Oils	7,500	3,500	47 %	3,500
228002 Maintenance - Vehicles	72,500	14,904	21 %	14,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	18,404	23 %	18,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	18,404	23 %	18,404

Reasons for over/under performance: There was insufficient funding for maintenance of machines from URF hence causing under performance.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(6) MMC wide on streets and maintainance of the lights installed	(0) Not implemented as planned		(6)MMC wide on streets and maintainance of the lights installed	(0)Not implemented as planned
Non Standard Outputs:	NA	Street lighting facilities constructed and rehabilitated		NA	Street lighting facilities constructed and rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	8,380	3,430	41 %		3,430
312104 Other Structures	66,028	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,408	3,430	5 %		3,430
Donor Dev:	0	0	0 %		0
Total:	74,408	3,430	5 %		3,430

Reasons for over/under performance: There was under performance because only repairs were done and installation of new solar street lighting planned for the 3rd quarter.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,890</i>	<i>15,153</i>	<i>25 %</i>	<i>15,153</i>
<i>Non-Wage Reccurent:</i>	<i>952,675</i>	<i>261,758</i>	<i>27 %</i>	<i>261,758</i>
<i>GoU Dev:</i>	<i>74,408</i>	<i>3,430</i>	<i>5 %</i>	<i>3,430</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>1,087,973</i>	<i>280,341</i>	<i>25.8 %</i>	<i>280,341</i>
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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 02 Acres of Avenue trees maintained masindi port road, market street, Kijunjubwa road, Hospital road, Central Division. 01 Acres of Avenue trees planted, Masindi port road, Tongue street, Persse street and Quarters' roads	(2) 05 Streets with planted avenue trees maintained - Masindi port, Market street, Commercial street, Kijunjubwa and Hospital road - Central Division		(02) 05 streets with Planted Avenue trees maintained - Masindi port road, market street, commercial street, kijunjubwa road, Hospital road, Central Division.	(2)05 streets with planted avenue trees maintained - Masindi port road, Market street, Commercial street, Kijunjubwa road and Hospital road - Central Division
Number of people (Men and Women) participating in tree planting days	(40) 40 people mobilised to participate in tree planting days, municipal wide.	(0) NA		(10)10 people mobilised to participate in tree planting days.	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
224004 Cleaning and Sanitation	1,320	200	15 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320	200	15 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,320	200	15 %		200
Reasons for over/under performance: There was under performance because local revenue was allocated for the activity					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(1) 01 Municipal Wetlands map prepared as part of Natural resources in the municipality, EO office		(1)01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(0)01 Municipal Wetlands map prepared as part of Natural resources in the municipality, EO office
Area (Ha) of Wetlands demarcated and restored	(01) 01 Ha of wetland restored, municipal wide.	(0) NA		(1)0.25 Ha of wetland restored, municipal wide.	(1)NA

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Non Standard Outputs:	01 Compost plant operated (32 workers paid wages and provided with tools and protective gears, 2000 tons of solid waste safely handled, 200 tons of manure produced - Compost plant at Kikwanana	01 Compost plant operated (32 workers paid wages, 512.54 tons of Solid waste handled, 24.78 tons of manure produced and 11.17 tons of compost were sold - Compost plant.	01 compost plant operated (32 workers paid wages and provided with tools & protective gears, 500 tons of solid waste safely handle, 50 tons of manure produced) - Compost plant at Kikwanana.	01 Compost plant operated (32 workers paid wages, 512.54 tons of Solid waste handled, 24.78 tons of manure produced and 11.17 tons of compost were sold - Compost plant.
211103 Allowances	48,324	11,781	24 %	11,781
212201 Social Security Contributions	6,640	1,700	26 %	1,700
213004 Gratuity Expenses	4,879	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221009 Welfare and Entertainment	5,010	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
224004 Cleaning and Sanitation	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
228002 Maintenance - Vehicles	10,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,890	13,781	14 %	13,781
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,890	13,781	14 %	13,781

Reasons for over/under performance: There was under performance because of poor performance of Local Revenue hence limiting the implementation of the planned activities

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(8) 10 Municipal projects screened and supervised for environmental compliance, municipal wide; 300 building sites inspected, municipal wide; 260 building plans recommended for approval, 07 Mandatory departmental documents prepared (04 quarterly reports, 01 BFP, 01 Draft and 01 Contract form B).	(2) 118 Development / Building sites inspected, 98 building plans approved, All areas and avenue trees in town maintained, 15 Environmental Management Plans made for Municipal projects, 58 land applications for titling handled 38 Municipal projects screened, 01 Project Brief report reviewed, 02 documents (Q4 2017/18 PBS report and final contract form B) for the department prepared and submitted to Planning Unit	(2) 02 Monitoring, supervision and compliance surveys conducted for municipal projects, municipal wide; 04 EIAs/PBs reviewed, municipal wide; 10 Municipal projects screened and supervised for environmental compliance, municipal wide; EIAs/PBs reviewed, municipal wide; 10 Municipal projects screened , municipal wide; 65 building sites inspected, 02 Mandatory documents (Q4 report 2017/18, Final contract Form B 2018/19).	(2)118 Development / Building sites inspected, 98 building plans approved, All areas and avenue trees in town maintained, 15 Environmental Management Plans made for Municipal projects, 58 land applications for titling handled 38 Municipal projects screened, 01 Project Brief report reviewed, 02 documents (Q4 2017/18 PBS report and final contract form B) for the department prepared and submitted to Planning Unit
Non Standard Outputs:	NA	NA		NA
211101 General Staff Salaries	26,400	6,600	25 %	6,600
211103 Allowances	2,040	120	6 %	120
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	352	88 %	352
222001 Telecommunications	840	140	17 %	140
227001 Travel inland	2,560	160	6 %	160
227004 Fuel, Lubricants and Oils	1,600	200	13 %	200
Wage Rect:	26,400	6,600	25 %	6,600
Non Wage Rect:	8,040	972	12 %	972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,440	7,572	22 %	7,572
Reasons for over/under performance:	Activities affected by poor performance of Local Revenue			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 04 land disputes settled, municipal wide	(0) NA	(1)01 land disputes settled, municipal wide	(0)NA

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Non Standard Outputs:	02 staff paid salary, Bank; 300 building sites inspected and 260 building plans approved, municipal wide; 16 Physical Planning Committee (PPC) meetings held, Municipal chambers; 120 Enforcement notices issued on illegal developments, Municipal wide; 02 radio talk show held and 120 spot messages aired, local FM radio; Land ownership applications handled, municipal wide; 01 municipal physical development plan prepared, municipality; 01 detailed plan for one cell prepared, central division	02 Staff paid salary - Bank, 58 land applications for titling handled (56 approved, 2 Differed); , 04 Subdivision; 01 Extension of Lease handled, 118 Development / Building sites inspected , 98 building plans approved and 11 differed, 04 PPC meetings held, The Kijura Central and Kijura South detailed draft plan presented to community, 11 enforcement notices issued during crack down on Illegal developments.	02 staff paid salary, Bank 20 pieces inspected before recommended for land registration; 04 freehold land titles for Masindi municipal council properties processed (Boma ground, Masindi Stadium, Kijunjubwa/Kasigwa Market, Abbattoir on bisereko road); 75 building plans inspected and 65 building plans approved, municipal wide; 4 Physical Planning Committee (PPC) meetings held, Municipal chambers; 45 Enforcement notices issued on illegal developments, Municipal wide; spot messages aired, local FM	02 Staff paid salary - Bank, 58 land applications for titling handled (56 approved, 2 Differed); , 04 Subdivision; 01 Extension of Lease handled, 118 Development / Building sites inspected , 98 building plans approved and 11 differed, 04 PPC meetings held, The Kijura Central and Kijura South detailed draft plan presented to community, 11 enforcement notices issued during crack down on Illegal developments.
211101 General Staff Salaries	31,560	7,879	25 %	7,879
211103 Allowances	5,400	450	8 %	450
221006 Commissions and related charges	12,000	1,915	16 %	1,915
221011 Printing, Stationery, Photocopying and Binding	600	352	59 %	352
222001 Telecommunications	1,560	260	17 %	260
225001 Consultancy Services- Short term	82,762	0	0 %	0
227001 Travel inland	5,212	160	3 %	160
227004 Fuel, Lubricants and Oils	4,400	500	11 %	500
Wage Rect:	31,560	7,879	25 %	7,879
Non Wage Rect:	111,934	3,637	3 %	3,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,494	11,516	8 %	11,516
Reasons for over/under performance:	There was under performance because the service provider(consultant) did not request the balance of the funds he was supposed to get.			

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	01 motorcycle procured, NRM Office	Not implemented as planned		Not implemented as planned
312201 Transport Equipment	5,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: There was under performance because of non release of local revenue to perform the planned activities.				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	05 freehold land titles for Masindi municipal council properties processed (Boma ground, Masindi stadium, Kijunjubwa/Kasigwa market, Abbattoir on Bisereko road, and land for Katasenywa health center, Katasenywa cell) Municipal council properties valued, Municipal physical development plan Prepared	LPOs submitted to PDU		LPOs submitted to PDU
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
311101 Land	25,000	0	0 %	0
312104 Other Structures	12,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,357	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,357	0	0 %	0
Reasons for over/under performance: There was under performance because locally raised revenue was not allocated to implement the planned activities however the deliveries would be done in the subsequent quarters.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,960</i>	<i>14,479</i>	<i>25 %</i>	<i>14,479</i>
<i>Non-Wage Recurrent:</i>	<i>217,184</i>	<i>18,590</i>	<i>9 %</i>	<i>18,590</i>
<i>GoU Dev:</i>	<i>44,857</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,001</i>	<i>33,069</i>	<i>10.3 %</i>	<i>33,069</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 departmental meetings held 4 quarterly monitoring of community projects held 4 quarterly reports prepared and produced 120 Community Based organizations registered 4 community mobilization and sensitization meetings held 6 standing community committees attended 6 field staff supervised and mentored 60 Community Based Organizations mentored	1 departmental meeting was held 1 quarterly monitoring was held one quarterly supervision was held was held 20 CBOs were registered		One departmental meeting held 1 quarterly monitoring held 6 staff supervised 15 CBOs registered	one departmental meeting was held one quarterly monitoring was held one quarterly supervision was held was held 20 CBOs were registered
211101 General Staff Salaries	48,065	12,016	25 %		12,016
211103 Allowances	4,118	1,020	25 %		1,020
221002 Workshops and Seminars	2,120	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	150	15 %		150
221009 Welfare and Entertainment	292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	1,560	410	26 %		410
227001 Travel inland	6,880	0	0 %		0
227004 Fuel, Lubricants and Oils	3,840	510	13 %		510
Wage Rect:	48,065	12,016	25 %		12,016
Non Wage Rect:	21,010	2,090	10 %		2,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,075	14,106	20 %		14,106

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
Reasons for over/under performance:	There was under performance in non wage because of non allocation of local revenue to implement the planned activities, however wage performed as planned.					
Output : 108105 Adult Learning						
No. FAL Learners Trained	(250) 250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250) 250 learners were trained		(250)250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250)250 learners were trained	
Non Standard Outputs:	4 Quarterly Function adult instructors meetings held	activity was not held		One quarterly FAL Instructors meeting held	activity was not held	
221002 Workshops and Seminars	1,000	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	1,000	0	0 %		0	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	1,000	0	0 %		0	
Reasons for over/under performance:						There was under performance due to non local allocation of local revenue to implement planned activities
Output : 108106 Support to Public Libraries						
N/A						
Non Standard Outputs:	366 news papers procured 4 library committee meetings held 4 library out reaches held staff salaries paid stationary procured computers repaired books procured	93 news papers were procured. Static library was held.		93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held	93 news papers were procured. Static library was held.	
211101 General Staff Salaries	6,667	1,667	25 %		1,667	
211103 Allowances	5,040	510	10 %		510	
221002 Workshops and Seminars	2,000	0	0 %		0	
221007 Books, Periodicals & Newspapers	732	183	25 %		183	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0	
221012 Small Office Equipment	8	0	0 %		0	
222001 Telecommunications	600	150	25 %		150	
227001 Travel inland	500	140	28 %		140	

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227004 Fuel, Lubricants and Oils	20	0	0 %	0
Wage Rect:	6,667	1,667	25 %	1,667
Non Wage Rect:	9,000	983	11 %	983
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	2,650	17 %	2,650
Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to implement the planned activities, however wage performed as planned.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 community sensitization on gender held 4 quarterly mentoring on gender held 1 training on gender mainstreaming held	1 mentoring on gender was held 1 community sensitization on gender was held	1 community sensitization on gender held 1 mentoring on gender mainstreaming held	1 mentoring on gender was held 1 community sensitization on gender was held
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: All activities were implemented as planned				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	20 Youth Livelihood Program projects generated 2 training of YLP committees 4 quarterly monitoring of YLP projects held 4 mentoring and support supervision of YLP projects held 4 quarterly YLP reports prepared and submitted to the ministry of Gender, Labour and Social Development 	1 mentoring/support supervision was held 14 YLP projects generated i YLP quarterly report submitted	1 mentoring/support supervision held YLP beneficiaries selected 1 quarterly report prepared and submitted to the Ministry of Gender, Labour and Social Development	1 mentoring/support supervision was held 14 YLP projects generated i YLP quarterly report submitted
282101 Donations	184,227	93,618	51 %	93,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,227	93,618	51 %	93,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,227	93,618	51 %	93,618

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over performance because there were some funds from OPM for micro projects for selected groups which were paid in the quarter				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Municipal youth council supported	(1) municipal youth was council supported		(1)Municipal youth council supported	(1)municipal youth was council supported
Non Standard Outputs:	4 Municipal Youth Council executive meetings held Youth day celebration held 8 YLP projects funded	1 Youth day celebration was held		1 municipal youth council executive meeting held at the municipal chambers youth day celebration held	1 Youth day celebration was held
227001 Travel inland	1,500	300	20 %		300
282101 Donations	83,988	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,488	300	0 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,488	300	0 %		300
Reasons for over/under performance:	There was under performance due non release of YLP project grants from the centre from Ministry of Gender, Labour and social development.				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	4 PWD councill meetings held 4 old persons council meetings held 2 special grant committee meetings held 2 PWD groups mobilized and supported under special grant	All activities were postponed to quarter two		1 PWD council meeting held 1 old persons council meeting	All activities were postponed to quarter two
227001 Travel inland	3,000	0	0 %		0
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance:	There was under performance because funds were not utilised and would be used in the 2nd quarter for the PWDs				
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural day celebration	Not implemented as planned		Not implemented as planned
227001 Travel inland	284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	284	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284	0	0 %	0
Reasons for over/under performance:	There was under performance because of not allocating of locally raised revenue to implement the planned activities.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour day celebration held 60 labour disputes settled 120 work places inspected 4 reports prepared	10 workplaces were inspected	15 labour dispute settled 30 workplaces inspected 1 quarterly report prepared	10 workplaces were inspected
211101 General Staff Salaries	9,199	2,300	25 %	2,300
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %	0
221012 Small Office Equipment	240	0	0 %	0
227001 Travel inland	2,580	450	17 %	450
227004 Fuel, Lubricants and Oils	1,840	460	25 %	460
Wage Rect:	9,199	2,300	25 %	2,300
Non Wage Rect:	6,000	910	15 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,199	3,210	21 %	3,210
Reasons for over/under performance:	There was under performance due to inadequate allocation of local revenue to implement the planned activities.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Municipal women council facilitated	(0) Municipal women council was not are not in place	(1)Municipal women council facilitated	(0)Municipal women council was not are not in place

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Non Standard Outputs:		4 women council executive committee meetings held 1 women;s day celebrations held 12 UWEP projects generated 4 quarterly monitoring of UWEP projects held 2 training of UWEP committees held 	Municipal women council was not are not in place	1 women council executive meeting held 1 quarterly monitoring held selection of UWEP beneficiaries held	Municipal women council was not are not in place
221009	Welfare and Entertainment	500	0	0 %	0
227001	Travel inland	11,000	250	2 %	250
282101	Donations	87,032	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,532	250	0 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	98,532	250	0 %	250
Reasons for over/under performance:		There was under performance due to non release of UWEP funds to give to women			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of a motorcycle procurement of plastic chairs	Not planned for the quarter		Not planned for the quarter
312201	Transport Equipment	5,667	0	0 %	0
312203	Furniture & Fixtures	2,833	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,500	0	0 %	0
Reasons for over/under performance:		Not planned for the quarter			
Total For Community Based Services : Wage Rect:		63,931	15,983	25 %	15,983
Non-Wage Reccurent:		414,541	98,651	24 %	98,651
GoU Dev:		8,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		486,972	114,634	23.5 %	114,634

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 quarterly budget performance progress reports produced and submitted- MOPED 02 Staff paid their monthly allowances- Cashier 05 ICT equipment repaired- Service provider 300 Liters of fuel procured- service provider 12 Monthly internet services paid- Service provider 160 Reams of papers procured- service provider	4th Quarter budget performance progress report produced and submitted- MOFPED 02 Staff paid allowances- Cash office 03 Monthly internet services paid- Service provider		1 quarterly budget performance progress report produced and submitted- MOPED 02 Staff paid their monthly allowances- Cashier 05 ICT equipment repaired- Service provider 75 Liters of fuel procured- service provider 3 Monthly internet services paid- Service provider 40 Reams of papers procured- service provider	4th Quarter budget performance progress report produced and submitted- MOFPED 02 Staff paid allowances- Cash office 03 Monthly internet services paid- Service provider
211101 General Staff Salaries	27,600	4,281	16 %		4,281
211103 Allowances	4,080	540	13 %		540
221008 Computer supplies and Information Technology (IT)	4,171	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	0	0 %		0
221012 Small Office Equipment	37	0	0 %		0
222001 Telecommunications	1,560	220	14 %		220
222003 Information and communications technology (ICT)	4,202	1,020	24 %		1,020
227001 Travel inland	5,303	450	8 %		450
227004 Fuel, Lubricants and Oils	1,372	0	0 %		0
Wage Rect:	27,600	4,281	16 %		4,281
Non Wage Rect:	23,715	2,230	9 %		2,230
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,315	6,511	13 %		6,511
Reasons for over/under performance:	There was under performance in wage because there was underpayment of the salary of the Senior Planner in the months of August an September and also in non wage there was minimal allocation from locally raised revenue and some activities could not be conducted.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) One staff paid salary- Planning unit	(1) One staff paid salary- Bank	(1)One staff paid salary- Planning unit	(1)One staff paid salary- Bank
No of Minutes of TPC meetings	(12) TPC minutes produced- Planning unit	(3) TPC minutes produced- Planning Unit	(3)TPC minutes produced- Planning unit	(3)TPC minutes produced- Planning Unit
Non Standard Outputs:	One budget conference conducted- Planning unit 	N/A	NA	N/A
221002 Workshops and Seminars	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: There was underperformance because the activity is planned for the 2nd quarter i.e. conducting the budget conference

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Relevant data for planning purposes on roads, revenue sources collected- MMC	Relevant data for planning and reporting purposes on roads, revenue sources and schools collecte- MMC wide	Relevant data for planning purposes on roads, revenue sources collected- MMC	Relevant data for planning and reporting purposes on roads, revenue sources and schools collecte- MMC wide
227001 Travel inland	6,250	825	13 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	825	13 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,250	825	13 %	825

Reasons for over/under performance: There was under performance because the funds released to the department was not sufficient to conduct all the planned activities especially from locally raised revenue.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	04 Sets of data collected- MMC Wide	Not planned for in the quarter	NA	Not planned for in the quarter
221002 Workshops and Seminars	2,000	0	0 %	0

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221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Not planned for in the quarter				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	20 Projects monitored- MMC wide	03 Projects monitored- MMC wide 01 monitoring report produced- Planning unit	05 Projects monitored- MMC wide	03 Projects monitored- MMC wide 01 monitoring report produced- Planning unit
281504 Monitoring, Supervision & Appraisal of capital works	4,619	1,155	25 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,619	1,155	25 %	1,155
Donor Dev:	0	0	0 %	0
Total:	4,619	1,155	25 %	1,155
Reasons for over/under performance: Activities implemented as planned hence good performance				
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>4,281</i>	<i>16 %</i>	<i>4,281</i>
<i>Non-Wage Reccurent:</i>	<i>39,965</i>	<i>3,055</i>	<i>8 %</i>	<i>3,055</i>
<i>GoU Dev:</i>	<i>4,619</i>	<i>1,155</i>	<i>25 %</i>	<i>1,155</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,184</i>	<i>8,491</i>	<i>11.8 %</i>	<i>8,491</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-4 quarterly audit reports-produced - Audit office -procured goods and services verified- as and when required -29 primary schools UPE and utility funds utilization verified-Audit office -4 field reports made and presented-Audit office -4 salaries and pensions reports prepared and presented-Audit office - 1 operational, financial and accounting systems reviewed to ensure efficiency.-Audit office -1 man power audit carried out in line with the budgets and laws-Audit office -stores audit conducted for safe custody, efficiency and economic usage of resources-Audit office -3 reports liaison with the Auditor General and other stakeholders in Local Government audits undertaken-Audit office -1 annual work plan produced -	01 Quarterly report produced - Number of good procured and verified -29 Primary schools audited- MMCwide		01 Quarterly audit report produced-Office Procured goods and services verified- MMC wide 29 primary schools audited- MMC wide	01 Quarterly report produced - Number of good procured and verified -29 Primary schools audited- MMCwide
211101 General Staff Salaries	11,146	0	0 %		0
211103 Allowances	5,280	180	3 %		180
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	528	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	1,601	260	16 %	260
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,017	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	1,894	0	0 %	0
222001 Telecommunications	1,680	240	14 %	240
227001 Travel inland	5,758	697	12 %	697
227004 Fuel, Lubricants and Oils	2,745	30	1 %	30
228002 Maintenance - Vehicles	1,310	0	0 %	0
Wage Rect:	11,146	0	0 %	0
Non Wage Rect:	24,012	1,407	6 %	1,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	1,407	4 %	1,407

Reasons for over/under performance:

There was under performance in wage because the Senior Internal Auditor had not been replaced but the post was being DSC- Masindi and under performance in non wage because inadequate allocation of local revenue

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) -4 quarterly audit reports -goods and services verified after procurement - UPE, PHC and utility funds utilization verified - field reports made after monitoring -4 salaries and pensions reports prepared and presented	(1)1 Quarterly audit report		
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk	(2018-10-30)Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk		
Non Standard Outputs:	-Audit motorcycle repaired -Field reports prepared and presented -01 Staffpaid salary - Bank	-Audit motorcycle repaired -Field reports prepared and presented -01 Staff paid salary - Bank		
211101 General Staff Salaries	11,523	2,881	25 %	2,881
227001 Travel inland	5,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	11,523	2,881	25 %	2,881
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,023	2,881	15 %	2,881
Reasons for over/under performance:	There was under performance in non wage because of local revenue was not allocated to the section however wage performed as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,669</i>	<i>2,881</i>	<i>13 %</i>	<i>2,881</i>
<i>Non-Wage Reccurent:</i>	<i>31,512</i>	<i>1,407</i>	<i>4 %</i>	<i>1,407</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,181</i>	<i>4,288</i>	<i>7.9 %</i>	<i>4,288</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				403,994	28,973
Sector : Agriculture				3,607	0
<i>Programme : Agricultural Extension Services</i>				3,607	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				3,607	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya division	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		3,607	0
Sector : Works and Transport				97,985	11,287
<i>Programme : District, Urban and Community Access Roads</i>				97,985	11,287
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,785	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)					
payment of road workers	Isimba	Other Transfers from Central Government		0	11,287
Payment for Road Gang Kigulya	Isimba Kigulya	Other Transfers from Central Government		26,785	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				71,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyakasozi-Kiduru-Bigando	Bigando Ward Bigando	Other Transfers from Central Government		14,000	0
Katasenywa -Butoobe	Kigulya Butoobe	Other Transfers from Central Government		16,000	0
Isimba-Bakengere	Isimba Isimba	Other Transfers from Central Government		27,200	0
Bulyango-Kyabadidi	Isimba Kigulya	Other Transfers from Central Government		14,000	0
Sector : Education				302,402	17,686
<i>Programme : Pre-Primary and Primary Education</i>				263,322	6,271
Higher LG Services					
<i>Output : Primary Teaching Services</i>				229,032	0
Item : 211101 General Staff Salaries					

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-	Bigando Ward Bigando	Sector Conditional Grant (Wage)	93,582	0
-	Isimba Ward Kisanja	Sector Conditional Grant (Wage)	60,684	0
-	Kigulya Ward Nyakatooke	Sector Conditional Grant (Wage)	74,766	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,290	6,271
Item : 263101 LG Conditional grants (Current)				
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)	5,285	2,133
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)	3,973	1,615
Kisanja Primary School	Isimba Kisanja	Sector Conditional Grant (Non-Wage)	3,396	1,150
Nyakatooke Primary School	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)	3,318	1,373
St Pauls Pakanyi Primary School	Kigulya Ward Pakanyi Primary	Sector Conditional Grant (Non-Wage)	3,318	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kisanja P/S retention	Sector Development Grant	3,000	0
Output : Latrine construction and rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Kigulya P/S - 2 Pit Latrine	Sector Development Grant	12,000	0
Programme : Secondary Education			39,080	11,415
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,080	11,415
Item : 263101 LG Conditional grants (Current)				
KEF SECONDARY SCHOOL	Kigulya Kef College - Kigulya	Sector Conditional Grant (Non-Wage)	39,080	11,415
LCIII : Nyangahya			1,404,293	43,577
Sector : Agriculture			3,603	0
Programme : Agricultural Extension Services			3,603	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	3,603	0
Sector : Works and Transport			74,275	15,478
Programme : District, Urban and Community Access Roads			74,275	15,478
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,875	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
payment of Road workers	Kikwanana Ward	Other Transfers from Central Government	0	11,287
Payment of Road Workers Nyagahya Division	Kiryanga Nyangahya	Other Transfers from Central Government	23,875	0
Output : Urban Roads Resealing			33,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumu-Biizi Periodic Maintenance 2km	Kikwanana Biizi	Other Transfers from Central Government	33,000	0
Output : Urban unpaved roads Maintenance (LLS)			17,400	4,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarwana-Kisengya	Kikwanana Ward Kabarwana	Other Transfers from Central Government	4,200	0
Kabarwana-Kisengye	Kikwanana Kabarwana	Other Transfers from Central Government	0	4,191
Kakwese-Kalyango	Kiryanga Kakwese	Other Transfers from Central Government	13,200	0
Sector : Education			664,802	20,927
Programme : Pre-Primary and Primary Education			420,301	8,551
Higher LG Services				
Output : Primary Teaching Services			395,513	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi	Sector Conditional Grant (Wage)	68,067	0
-	Kiryanga Ward Kalyango	Sector Conditional Grant (Wage)	67,349	0
-	Kikwanana Ward Kamurasi	Sector Conditional Grant (Wage)	113,174	0
-	Kiryanga Ward Katasenywa	Sector Conditional Grant (Wage)	85,534	0

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-	Kiryanga Ward Rwijeere	Sector Conditional Grant (Wage)	61,389	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,523	8,551
Item : 263101 LG Conditional grants (Current)				
Biizi Primary School	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	3,318	1,537
Kalyango Primary School	Kiryanga Kalyango	Sector Conditional Grant (Non-Wage)	3,318	1,016
Ksamurasi Demo Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,285	2,600
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,629	2,060
Rwijeere Primary School	Kiryanga Rwijeere	Sector Conditional Grant (Non-Wage)	3,973	1,338
Capital Purchases				
Output : Provision of furniture to primary schools			4,265	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikwanana Kamurasi Demo - Desks	Sector Development , Grant	2,000	0
Furniture and Fixtures - Desks-637	Kiryanga Rwijeere - desks	Sector Development , Grant	2,265	0
Programme : Secondary Education			244,501	12,376
Higher LG Services				
Output : Secondary Teaching Services			213,171	0
Item : 211101 General Staff Salaries				
-	Kiryanga Nyangahya - Katasenywa	Sector Conditional Grant (Wage)	213,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,330	12,376
Item : 263101 LG Conditional grants (Current)				
NYANGAHYA COMMUNITY S.S	Kiryanga Nyanganhya	Sector Conditional Grant (Non-Wage)	31,330	12,376
Sector : Health			661,614	7,172
Programme : Primary Healthcare			661,614	7,172
Higher LG Services				
Output : District healthcare management services			155,565	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi Cell	Sector Conditional Grant (Wage)	47,034	0

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-	Kiryanga Ward Katasenywa Cell	Sector Conditional Grant (Wage)	57,738	0
-	Kiryanga Ward Kibyama Cell	Sector Conditional Grant (Wage)	50,794	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,048	1,512
Item : 263104 Transfers to other govt. units (Current)				
Biizi Health Centre	Kikwanana Biizi Cell	Sector Conditional Grant (Non-Wage)	2,016	504
Katasenywa Health Centre	Kiryanga Katasenywa Cell	Sector Conditional Grant (Non-Wage)	2,016	504
Kibyama Health Centre	Kiryanga Kibyama Cell	Sector Conditional Grant (Non-Wage)	2,016	504
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			224,250	2,920
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of maternity ward	Kiryanga Ward Katasenywa Cell	Sector Development Grant	0	1,240
Environmental Impact Assessment - Impact Assessment-499	Kiryanga Katasenywa Cell	Sector Development Grant	1,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	1,680
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryanga Ward Katasenywa Cell	Sector Development Grant	211,750	0
Output : Maternity Ward Construction and Rehabilitation			275,750	2,740
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiryanga Ward Katasenywa Cell	Sector Development Grant	1,240	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	1,500
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Katasenywa Cell	Sector Development Grant	263,250	0
LCIII : Karujubu			1,108,285	135,514
Sector : Agriculture			24,336	0
Programme : Agricultural Extension Services			3,603	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu division	Kisiita karujubu	Sector Conditional Grant (Non-Wage)	3,603	0
Programme : District Commercial Services			20,734	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kibwona kibwona	Urban Discretionary Development Equalization Grant	20,734	0
Sector : Works and Transport			78,942	118,362
Programme : District, Urban and Community Access Roads			78,942	118,362
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,735	11,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road Gang	Kibwona	Other Transfers from Central Government	0	11,287
Payment of Road Gang for Karujubu	Kibwona Karujubu Division	Other Transfers from Central Government	27,735	0
Output : Urban Roads Resealing			14,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagasisiya -kisarabwire periodic 1km	Kihuuba Kihuuba	Other Transfers from Central Government	14,033	0
Output : Urban unpaved roads Maintenance (LLS)			37,174	107,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kinogozi-Kitojo-Kirima	Kibwona Kibwona	Other Transfers from Central Government	10,400	8,590
Kyema-Kisarabwire	Kihuuba Kihuuba	Other Transfers from Central Government	7,500	7,484
Kisita-Habintant-Swamp	Kisiita Kisita	Other Transfers from Central Government	15,674	0
Kisiita-Kijaju Culvert Bridge (Emmergecy funds)	Kibwona Kisita-Kigaju	Other Transfers from Central Government	0	91,000
Kiswata - Nyakitibwa HC	Kihuuba Nyakitibwa Hc	Other Transfers from Central Government	3,600	0
Sector : Education			837,264	12,791

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Programme : Pre-Primary and Primary Education			705,264	12,791
Higher LG Services				
Output : Primary Teaching Services			599,726	0
Item : 211101 General Staff Salaries				
-	Kibwona Ward Bulyango	Sector Conditional Grant (Wage)	97,183	0
-	Kibwona Ward Kabalye	Sector Conditional Grant (Wage)	56,492	0
-	Kihuuba Ward Kabalye Settlement	Sector Conditional Grant (Wage)	89,600	0
-	Kisiita Ward Karujubu	Sector Conditional Grant (Wage)	75,817	0
-	Kibwona Ward Kibwona	Sector Conditional Grant (Wage)	59,256	0
-	Kihuuba Ward Kihuuba	Sector Conditional Grant (Wage)	87,754	0
-	Kisiita Ward Kinogozi	Sector Conditional Grant (Wage)	60,103	0
-	Kihuuba Ward Kyema	Sector Conditional Grant (Wage)	73,521	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,887	12,791
Item : 263101 LG Conditional grants (Current)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Non-Wage)	6,597	2,648
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Non-Wage)	3,186	1,290
Kabalye Settlement Primary School	Kihuuba Kabalye II	Sector Conditional Grant (Non-Wage)	5,088	1,633
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Non-Wage)	3,252	1,129
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Non-Wage)	3,842	1,295
Kihuuba Primary School	Kihuuba Kihuuba	Sector Conditional Grant (Non-Wage)	5,285	2,430
Kinogozi Primary School	Kisiita Kinogozi	Sector Conditional Grant (Non-Wage)	3,318	1,161
Kyema Primary School	Kihuuba Kyema	Sector Conditional Grant (Non-Wage)	3,318	1,204
Capital Purchases				
Output : Classroom construction and rehabilitation			3,651	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kabalye Settlement Primary School	Sector Development Grant	3,651	0
Output : Latrine construction and rehabilitation			63,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibwona Bulyango primary School	Sector Development ... Grant	20,000	0
Building Construction - Latrines-237	Kibwona Bulyango primary School- 2Pit Latrine	Sector Development ... Grant	12,000	0
Building Construction - Latrines-237	Kibwona Kabalye P/S - 2 Pit Latrine	Sector Development ... Grant	12,000	0
Building Construction - Latrines-237	Kihuuba Kihuuba Primary School	Urban Discretionary ... Development Equalization Grant	19,000	0
Output : Teacher house construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibwona Kabalye P/S - Retention	Sector Development Grant	5,000	0
Programme : Secondary Education			132,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			132,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kihuuba Seed School	Sector Development Grant	132,000	0
Sector : Health			167,743	4,361
Programme : Primary Healthcare			167,743	4,361
Higher LG Services				
Output : District healthcare management services			150,301	0
Item : 211101 General Staff Salaries				
-	Kibwona Kibwona Cell	Sector Conditional Grant (Wage)	47,034	0
-	Kihuuba Kiswata Cell	Sector Conditional Grant (Wage)	103,267	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,442	4,361
Item : 263104 Transfers to other govt. units (Current)				
Kibwona Health Centre	Kibwona Kibwona cell	Sector Conditional Grant (Non-Wage)	2,016	504
Nyakitiibwa health Centre	Kihuuba Kiswata Cell	Sector Conditional Grant (Non-Wage)	15,426	3,857
LCIII : Central			3,811,390	347,581
Sector : Agriculture			53,617	0

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Programme : Agricultural Extension Services			29,384	0
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
central division	Civic central	Sector Conditional Grant (Non-Wage)	3,603	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,781	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic municipal headquarter	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Civic municipal headquarter	Sector Development Grant	16,781	0
Programme : District Commercial Services			24,234	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic municipal headquarter	Urban Discretionary Development Equalization Grant	3,500	0
Output : Construction and Rehabilitation of Markets			20,734	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern kirasa 1	Urban Discretionary Development Equalization Grant	20,734	0
Sector : Works and Transport			568,334	93,029
Programme : District, Urban and Community Access Roads			493,926	86,599
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			49,605	19,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of Road gang	Civic	Other Transfers from Central Government	0	19,000
Payment of Road Gangs for Central Division	Civic Central	Other Transfers from Central Government	49,605	0
Output : Urban Roads Resealing			265,725	48,142
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Repair of drainage structure Hospital road	Civic	Other Transfers from Central Government	0	48,142
Masindi MC- Mile 2	Civic Bulyasonjo	Other Transfers from Central Government	36,000	0
Tarmacking of Commercial street-Centenary	Civic Central	Other Transfers from Central Government	126,138	0
Protection of Tarmack edges	Civic Commercial Street	Other Transfers from Central Government	6,500	0
Repair of drainage structure of Hospital road and accesses	Civic Ward Hospital road	Other Transfers from Central Government	50,000	0
Protection of edges	Civic Market street	Other Transfers from Central Government	6,500	0
Installation of Culverts	Civic MMC-Wide	Other Transfers from Central Government	12,000	0
Replacement of Culverts and Emergencies Municipal wide	Civic MMC_Wide	Other Transfers from Central Government	22,087	0
Protection of Tamarck edges	Civic Tongue Street	Other Transfers from Central Government	6,500	0
Output : Urban unpaved roads Maintenance (LLS)			178,596	19,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
Washing - Bay Manyuru Kampla	Southern Central	Other Transfers from Central Government	9,000	0
Majara road	Civic Kihande	Other Transfers from Central Government ,	3,000	2,979
Majara road	Civic Ward Kihande	Other Transfers from Central Government ,	0	2,979
Omukama road	Southern Kihande	Other Transfers from Central Government	4,200	0
Academy-Mosque-Hoima	Western Kijura	Other Transfers from Central Government	3,000	0
Kijura-Kamunyomga	Southern Kijura	Other Transfers from Central Government	0	7,484
Kijurura-Kamunyonga	Western Kijuru	Other Transfers from Central Government	7,500	0
Washing-Bay Manyuru	Western Kirasa	Other Transfers from Central Government	0	8,993

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Municipal wide - Emergency funds	Civic Municipal wide	Other Transfers from Central Government	151,896	0
Programme : Municipal Services			74,408	6,430
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			74,408	6,430
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	5,380	0
Oils and Lubricants	Civic Municipal wide	Urban Discretionary Development Equalization Grant	0	3,000
Monitoring and supervision	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	0	3,430
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	66,028	0
Sector : Education			3,041,713	247,367
Programme : Pre-Primary and Primary Education			1,223,073	23,031
Higher LG Services				
Output : Primary Teaching Services			1,120,842	0
Item : 211101 General Staff Salaries				
-	Western Ward Kabalega	Sector Conditional Grant (Wage)	123,869	0
-	Civic Ward Kihande	Sector Conditional Grant (Wage)	83,468	0
-	Southern Ward Kirasa	Sector Conditional Grant (Wage)	75,375	0
-	Civic Ward Masindi Army Barracks	Sector Conditional Grant (Wage)	175,466	0
-	Civic Ward Masindi Barracks	Sector Conditional Grant (Wage)	125,323	0
-	Civic Ward Masindi Islamic	Sector Conditional Grant (Wage)	61,300	0
-	Southern Ward Masindi Junior	Sector Conditional Grant (Wage)	73,906	0
-	Civic Ward Masindi Public	Sector Conditional Grant (Wage)	131,049	0

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-	Civic Ward Masindi Town Model	Sector Conditional Grant (Wage)	76,576	0
-	Southern Ward Nyamigisa Boys	Sector Conditional Grant (Wage)	68,458	0
-	Southern Ward Nyamigisa Girls	Sector Conditional Grant (Wage)	68,464	0
-	Civic Ward St Edwards	Sector Conditional Grant (Wage)	57,588	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,232	23,031
Item : 263101 LG Conditional grants (Current)				
Masindi Junior Primary School	Civic Central Cell I	Sector Conditional Grant (Non-Wage)	3,409	1,220
Masindi Islamic	Civic Central Cell II	Sector Conditional Grant (Non-Wage)	2,990	1,059
Masindi MC Inspectorate- Education office	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	21,112	215
Kabalega Primary School	Civic Kabalega	Sector Conditional Grant (Non-Wage)	4,629	1,792
Masindi Barracks Primary School	Civic Katama	Sector Conditional Grant (Non-Wage)	5,285	2,194
Kihande Moslim Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,301	1,379
Kirasa Moslim Primary School	Civic Kirasa	Sector Conditional Grant (Non-Wage)	4,039	1,676
Masindi Army Day P/S	Civic Masindi Army Day	Sector Conditional Grant (Non-Wage)	9,220	4,534
Masindi Public Primary School	Civic Masindi Public	Sector Conditional Grant (Non-Wage)	7,909	3,198
Masindi Town Model	Civic Norther Cell	Sector Conditional Grant (Non-Wage)	5,285	2,060
Nyamigisa Boys P/S	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	3,416	1,255
Nyamigisa Girls Primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,318	1,244
St Edwards primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,318	1,204
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic St Edwards Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Civic Masindi Public 20 desks	Sector Development Grant	4,000	0
Programme : Secondary Education			1,751,094	210,097
Higher LG Services				
Output : Secondary Teaching Services			1,119,840	0
Item : 211101 General Staff Salaries				
Kabalega Secondary School	Civic Kabalega	Sector Conditional Grant (Wage)	331,741	0
-	Civic Masindi Army	Sector Conditional Grant (Wage)	219,236	0
-	Western Masindi SS Kijura	Sector Conditional Grant (Wage)	349,699	0
St Thereza Girls Secondary School	Southern St Thereza - Nyamigisa	Sector Conditional Grant (Wage)	219,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			631,253	210,097
Item : 263101 LG Conditional grants (Current)				
Education - Inspectorate	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	3,924	117
Excel High School	Western Excel High School	Sector Conditional Grant (Non-Wage)	76,949	9,912
Green Field Secondary School	Western Green Field	Sector Conditional Grant (Non-Wage)	120,550	48,621
KINGS COLLEGE MASINDI	Western Kings College - Kijura	Sector Conditional Grant (Non-Wage)	44,631	17,851
MASINDI ACADEMY	Civic Masindi Academy	Sector Conditional Grant (Non-Wage)	50,434	9,442
MASINDI ARMY S S	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	103,810	44,662
Masindi Secondary School	Western Masindi SS	Sector Conditional Grant (Non-Wage)	134,854	64,178
St Dominic Savio SS	Western ST Dominic	Sector Conditional Grant (Non-Wage)	96,100	15,314
Programme : Education & Sports Management and Inspection			67,546	14,239
Capital Purchases				
Output : Administrative Capital			67,546	14,239
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide	Sector Development Grant	1,250	1,250
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide	Sector Development Grant	4,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Education Office	Sector Development Grant	29,000	7,700
Monitoring, Supervision and Appraisal - Consultancy-1257	Civic Education office-training staff	Sector Development Grant	5,000	2,289
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide	Sector Development Grant	11,796	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic Head Quarters-Education Office	Sector Development Grant	15,000	0
Item : 312211 Office Equipment				
Procurement of Filing Cabinet	Civic Head Quarters Education Office	Sector Development Grant	1,500	0
Sector : Health			60,655	2,030
Programme : Primary Healthcare			49,050	504
Higher LG Services				
Output : District healthcare management services			47,034	0
Item : 211101 General Staff Salaries				
-	Southern Kirasa Cell	Sector Conditional Grant (Wage)	47,034	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	504
Item : 263104 Transfers to other govt. units (Current)				
Kirasa Health Centre	Southern Kirasa Cell	Sector Conditional Grant (Non-Wage)	2,016	504
Programme : Health Management and Supervision			11,605	1,526
Capital Purchases				
Output : Administrative Capital			11,605	1,526
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Health Office	Sector Development Grant	6,105	1,526
Item : 312201 Transport Equipment				
Transport Equipment - Representation Car-1925	Civic Masindi MC Headquarters	Urban Discretionary Development Equalization Grant	5,500	0
Sector : Water and Environment			44,857	0
Programme : Natural Resources Management			44,857	0

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Capital Purchases				
Output : Administrative Capital			5,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,500	0
Output : Non Standard Service Delivery Capital			39,357	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic NRM Office	Urban Discretionary Development Equalization Grant	2,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Civic NRM Office	Urban Discretionary Development Equalization Grant	20,000	0
Real estate services - Land Titles-1518	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic NRM Office	Urban Discretionary Development Equalization Grant	12,357	0
Sector : Social Development			8,500	0
Programme : Community Mobilisation and Empowerment			8,500	0
Capital Purchases				
Output : Administrative Capital			8,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	5,667	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	2,833	0
Sector : Public Sector Management			33,713	5,155
Programme : District and Urban Administration			29,095	4,000
Capital Purchases				
Output : Administrative Capital			29,095	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Masindi municipal council	Urban Discretionary Development Equalization Grant	23,145	4,000
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Executive Chairs-638	Civic TC office	Urban Discretionary Development Equalization Grant	2,450	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic TC office	Urban Discretionary Development Equalization Grant	3,500	0
Programme : Local Government Planning Services			4,619	1,155
Capital Purchases				
Output : Administrative Capital			4,619	1,155
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic As Per investments location	Urban Discretionary Development Equalization Grant	3,019	970
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Fuel station	Urban Discretionary Development Equalization Grant	1,600	185
LCIII : Missing Subcounty			76,935	0
Sector : Education			76,935	0
Programme : Pre-Primary and Primary Education			76,935	0
Higher LG Services				
Output : Primary Teaching Services			76,935	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kigulya	Sector Conditional Grant (Wage)	76,935	0