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# Vote:774 Masindi Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 20/02/2019

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

**Vote:774 Masindi Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,854,692	366,349	20%
Discretionary Government Transfers	1,511,966	825,967	55%
Conditional Government Transfers	6,601,240	3,317,993	50%
Other Government Transfers	1,231,105	550,403	45%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>11,199,003</b>	<b>5,060,711</b>	<b>45%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	99,134	32,757	29,329	33%	30%	90%
Internal Audit	54,181	14,958	8,916	28%	16%	60%
Administration	1,063,239	514,833	452,600	48%	43%	88%
Finance	501,343	129,521	129,111	26%	26%	100%
Statutory Bodies	463,337	157,351	145,671	34%	31%	93%
Production and Marketing	377,809	176,768	138,819	47%	37%	79%
Health	1,310,998	640,440	316,563	49%	24%	49%
Education	5,246,737	2,530,097	2,351,319	48%	45%	93%
Roads and Engineering	1,193,941	585,670	499,538	49%	42%	85%
Natural Resources	333,442	117,219	90,939	35%	27%	78%
Community Based Services	554,843	161,096	153,636	29%	28%	95%
<b>Grand Total</b>	<b>11,199,003</b>	<b>5,060,711</b>	<b>4,316,441</b>	<b>45%</b>	<b>39%</b>	<b>85%</b>
<i>Wage</i>	5,189,772	2,594,886	2,577,050	50%	50%	99%
<i>Non-Wage Recurrent</i>	4,761,982	1,634,325	1,525,126	34%	32%	93%
<i>Domestic Devt</i>	1,247,249	831,500	218,265	67%	17%	26%
<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**

Cumulatively by the of December 2018 a total sum of Shs 5,060,711,000 (45%) was received by Masindi MC for the two quarters against the approved budget of Shs 11,199,003,000 with the following line items performing as follows, wage performed at 50%, non wage recurrent performing at 34%, GOU government transfers performing at 67%, Making overall performance of 45% 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, non release of UWEP funds from MGLSD, inadequate release of URF from the agency among others.

Council allocated the funds as follows

Administration 48% of the total departmental budget, Finance 26% of the total departmental budget, Statutory Bodies 34% of the total departmental budget, Production and Marketing 47% of the total departmental budget, Health 49% of the total departmental budget, Education 48% of the total departmental budget, Roads and Engineering 49% of the total departmental budget, Natural

Resources 35% of the total departmental budget, Community Based Services 29% of the total departmental budget, Planning 33% of the total departmental budget and Internal Audit 28% of the total departmental budget.

**Council spent Shs. 4,316,441,000 as follows:-**

Administration 43% of the approved departmental budget, Finance 26% of the approved departmental budget, Statutory Bodies 31% of the approved departmental budget, Production and Marketing 37% of the approved departmental budget, Health 24% of the departmental approved budget, Education 45% of the total approved departmental budget, Roads and engineering 42% of the total approved departmental budget, Natural Resources 27% of the total approved departmental budget, Community based Services 28% of the total approved departmental budget, Planning 30% of the total approved departmental budget and Internal Audit 16% of the approved departmental budget.

In summary wage performed as 50% of the total approved annual wage budget, Non wage recurrent performed at 32% of the total annual budget of non wage recurrent

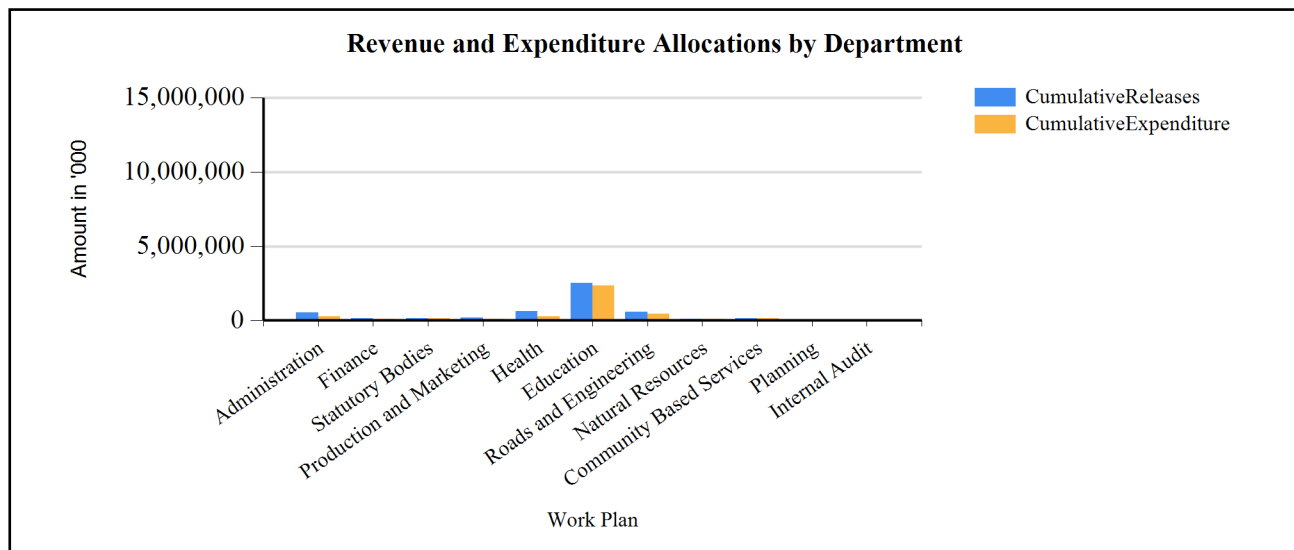
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and domestic development performed at 17% of the total approved budget of domestic development. The development performed poorly because most capital projects were still at the level of awarding stage where payments had not been effected since the contractors had not raised their requisitions.

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
<b>1. Locally Raised Revenues</b>	<b>1,854,692</b>	<b>366,349</b>	<b>20 %</b>
Local Services Tax	121,681	81,157	67 %
Land Fees	225,552	75,059	33 %
Local Hotel Tax	20,801	5,599	27 %
Application Fees	1,250	222	18 %
Business licenses	283,564	35,210	12 %
Liquor licenses	273	0	0 %
Other licenses	6,076	583	10 %
Sale of (Produced) Government Properties/Assets	48,600	22,381	46 %
Rent & rates – produced assets – from private entities	85,764	18,329	21 %

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Rates – Produced assets – from other govt. units	53,174	12,318	23 %
Park Fees	152,344	9,435	6 %
Refuse collection charges/Public convenience	6,720	560	8 %
Property related Duties/Fees	469,936	22,291	5 %
Advertisements/Bill Boards	32,091	9,759	30 %
Animal & Crop Husbandry related Levies	13,005	15,585	120 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,600	2,749	60 %
Registration of Businesses	20,239	1,128	6 %
Educational/Instruction related levies	8,165	3,248	40 %
Agency Fees	6,000	550	9 %
Inspection Fees	6,775	3,920	58 %
Market /Gate Charges	121,770	41,819	34 %
Other Fees and Charges	151,347	4,447	3 %
Other fines and Penalties – from other government units	14,967	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,511,966</b>	<b>825,967</b>	<b>55 %</b>
Urban Unconditional Grant (Non-Wage)	432,354	216,177	50 %
Urban Unconditional Grant (Wage)	659,711	329,855	50 %
Urban Discretionary Development Equalization Grant	419,901	279,934	67 %
<b>2b.Conditional Government Transfers</b>	<b>6,601,240</b>	<b>3,317,993</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	4,530,061	2,265,031	50 %
Sector Conditional Grant (Non-Wage)	990,377	348,837	35 %
Sector Development Grant	827,348	551,565	67 %
Salary arrears (Budgeting)	51,665	51,665	100 %
Pension for Local Governments	129,650	64,825	50 %
Gratuity for Local Governments	72,139	36,069	50 %
<b>2c. Other Government Transfers</b>	<b>1,231,105</b>	<b>550,403</b>	<b>45 %</b>
Support to PLE (UNEB)	10,500	6,579	63 %
Uganda Road Fund (URF)	855,358	453,824	53 %
Uganda Women Entrepreneurship Program(UWEP)	97,032	0	0 %
Youth Livelihood Programme (YLP)	268,215	90,000	34 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>11,199,003</b>	<b>5,060,711</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

A total of Shs 366,349,000 against annual budget of Shs. 1,854,692,000 was realised accounting for 20% for the two quarters. 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 which would start in the month of January 2019, inadequate sensitisation of the tax payers and limited means of transport especially the motor vehicle for operations.

**Cumulative Performance for Central Government Transfers**

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A cumulative total of 55% on Discretionary government transfers was realized for the two quarters, 50% was realised on Conditional Government transfers for the two quarters, 45% was realised on other government transfers for the two quarters. The deviation in receipt was due to inadequate release on URF, YLP, UWEP, Support to UNEB PLE and sector conditional grant non wage grant which performed at 53%, 34%, 0%, 63 and 35% respectively among others because of inadequate release from Finance and line ministries.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	154,405	62,014	40 %	28,471	37,732	133 %
District Production Services	109,590	53,497	49 %	28,758	27,453	95 %
District Commercial Services	113,814	23,307	20 %	18,337	16,045	87 %
<b>Sub- Total</b>	<b>377,809</b>	<b>138,819</b>	<b>37 %</b>	<b>75,567</b>	<b>81,230</b>	<b>107 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	917,098	412,888	45 %	228,718	162,281	71 %
District Engineering Services	119,780	83,220	69 %	29,882	56,916	190 %
Municipal Services	157,064	3,430	2 %	39,266	0	0 %
<b>Sub- Total</b>	<b>1,193,941</b>	<b>499,538</b>	<b>42 %</b>	<b>297,866</b>	<b>219,197</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,702,970	1,273,491	47 %	636,259	619,780	97 %
Secondary Education	2,166,675	900,393	42 %	366,253	333,253	91 %
Skills Development	190,199	95,099	50 %	47,550	47,550	100 %
Education & Sports Management and Inspection	186,365	82,335	44 %	45,339	48,926	108 %
Special Needs Education	528	0	0 %	132	0	0 %
<b>Sub- Total</b>	<b>5,246,737</b>	<b>2,351,319</b>	<b>45 %</b>	<b>1,095,532</b>	<b>1,049,509</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,098,512	246,623	22 %	274,628	146,361	53 %
Health Management and Supervision	212,486	69,940	33 %	57,246	39,070	68 %
<b>Sub- Total</b>	<b>1,310,998</b>	<b>316,563</b>	<b>24 %</b>	<b>331,874</b>	<b>185,431</b>	<b>56 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	333,442	90,939	27 %	83,361	57,871	69 %
<b>Sub- Total</b>	<b>333,442</b>	<b>90,939</b>	<b>27 %</b>	<b>83,361</b>	<b>57,871</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	554,843	154,636	28 %	139,441	40,003	29 %
<b>Sub- Total</b>	<b>554,843</b>	<b>154,636</b>	<b>28 %</b>	<b>139,441</b>	<b>40,003</b>	<b>29 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,063,239	452,600	43 %	252,893	263,245	104 %
Local Statutory Bodies	463,337	148,671	32 %	115,834	74,448	64 %
Local Government Planning Services	99,134	29,329	30 %	35,157	19,358	55 %
<b>Sub- Total</b>	<b>1,625,709</b>	<b>630,600</b>	<b>39 %</b>	<b>403,884</b>	<b>357,051</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	501,343	129,111	26 %	125,336	64,212	51 %
Internal Audit Services	54,181	8,916	16 %	13,545	4,629	34 %

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	<i>Sub- Total</i>	555,523	138,027	25 %	138,881	68,841	50 %
<b>Grand Total</b>		11,199,003	4,320,441	39 %	2,566,406	2,059,132	80 %



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>999,311</b>	<b>462,172</b>	<b>46%</b>	<b>236,911</b>	<b>276,063</b>	<b>117%</b>
Gratuity for Local Governments	72,139	36,069	50%	18,035	18,035	100%
Locally Raised Revenues	220,826	51,053	23%	55,207	18,747	34%
Multi-Sectoral Transfers to LLGs_NonWage	285,167	138,627	49%	71,292	95,238	134%
Pension for Local Governments	129,650	64,825	50%	32,412	32,412	100%
Salary arrears (Budgeting)	51,665	51,665	100%	0	51,665	0%
Urban Unconditional Grant (Non-Wage)	35,529	17,765	50%	8,882	8,882	100%
Urban Unconditional Grant (Wage)	204,335	102,168	50%	51,084	51,084	100%
<b>Development Revenues</b>	<b>63,928</b>	<b>52,661</b>	<b>82%</b>	<b>15,982</b>	<b>24,203</b>	<b>151%</b>
Multi-Sectoral Transfers to LLGs_Gou	34,834	33,265	95%	8,708	14,807	170%
Urban Discretionary Development Equalization Grant	29,095	19,396	67%	7,274	9,397	129%
<b>Total Revenues shares</b>	<b>1,063,239</b>	<b>514,833</b>	<b>48%</b>	<b>252,893</b>	<b>300,267</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,335	102,168	50%	51,084	51,084	100%
Non Wage	794,975	307,842	39%	185,828	192,029	103%
<b>Development Expenditure</b>						
Domestic Development	63,928	42,590	67%	15,982	20,132	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,063,239</b>	<b>452,600</b>	<b>43%</b>	<b>252,893</b>	<b>263,245</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,162</b>	<b>11%</b>			
Wage		0				
Non Wage		52,162				

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<b>Development Balances</b>	<b>10,071</b>	<b>19%</b>	
Domestic Development	10,071		
Donor Development	0		
<b>Total Unspent</b>	<b>62,233</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 46% against the annual budget for recurrent revenue and 82% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 117% for the recurrent revenues and 151% of the development revenues respectively. Generally the sector received 48% against the annual budget and on the quarterly it received 119%. Funds under gratuity, pension for LGs, urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 34% and multi sectoral transfers LLG-non wage at 134% because of more allocation by the divisions and the development revenues performed at 170% for multi sectoral transfers to LLGs GoU and 129% for urban discretionary development equalisation grant because more funds were released to procure chairs and the lap tops.

The department was able to spend 43% against the annual budget where wage was 50% and non wage 39% and development at 67%, in comparison to the planned quarter the sector spent 100% on wage, non wage 103% and on development 126% because more trainings of CBG were conducted, giving an overall performance in the quarter of 78%. 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. 62,233,000(12%) is includes wage Shs. 52,162,000(11%) for paying pensioners which was released late and the non wage shs. 10,071,000 (19%) is for development to procure one laptop and executive chairs in Town clerks office which were at evaluation stage by the end of the second Quarter.

**Highlights of physical performance by end of the quarter**

Staff paid salary, paid allowances to staff, paid legal fees, paid various service provides, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>501,343</b>	<b>129,521</b>	<b>26%</b>	<b>125,336</b>	<b>64,355</b>	<b>51%</b>
Locally Raised Revenues	133,433	19,763	15%	33,358	11,318	34%
Multi-Sectoral Transfers to LLGs_NonWage	174,533	46,692	27%	43,633	21,504	49%
Urban Unconditional Grant (Non-Wage)	67,243	0	0%	16,811	0	0%
Urban Unconditional Grant (Wage)	126,134	63,067	50%	31,534	31,534	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>501,343</b>	<b>129,521</b>	<b>26%</b>	<b>125,336</b>	<b>64,355</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,134	62,656	50%	31,534	31,328	99%
Non Wage	375,209	66,454	18%	93,802	32,884	35%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>501,343</b>	<b>129,111</b>	<b>26%</b>	<b>125,336</b>	<b>64,212</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		411				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>411</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 26% against the annual budget for recurrent revenue for the two quarters. In comparison to the planned quarter, the sector received 51% for the recurrent revenues. Generally the sector received 26% against the annual budget and on the quarterly it received 51%. Funds under urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 34% and multi sectoral transfers LLG-non wage at 49%.

The department was able to spend 26% against the annual budget where wage was 50% and non wage 18%, in comparison to the planned quarter the sector spent 99% on wage, non wage 35% giving an overall performance of 51%. 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. 411,000 (0%) is wage Shs. 411,000(0%) which was is for the Accountant who is on interdiction .

**Highlights of physical performance by end of the quarter**

.24 revenue sources tendered out municipal wide, Internal Audit queries for the 1st quarter answered in PAC,four divisions, nyangahya,central, kigulya and kigulya monitored and supervised, 14 staff paid salary and allowances for the quarter.

**Vote:774 Masindi Municipal Council****Quarter2****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>463,337</b>	<b>157,351</b>	<b>34%</b>	<b>115,834</b>	<b>71,762</b>	<b>62%</b>
Locally Raised Revenues	142,763	46,438	33%	35,691	23,486	66%
Multi-Sectoral Transfers to LLGs_NonWage	146,582	23,917	16%	36,646	4,778	13%
Urban Unconditional Grant (Non-Wage)	126,936	63,468	50%	31,734	31,734	100%
Urban Unconditional Grant (Wage)	47,055	23,528	50%	11,764	11,764	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>463,337</b>	<b>157,351</b>	<b>34%</b>	<b>115,834</b>	<b>71,762</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,055	19,625	42%	11,764	9,813	83%
Non Wage	416,281	129,046	31%	104,070	64,636	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>463,337</b>	<b>148,671</b>	<b>32%</b>	<b>115,834</b>	<b>74,448</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,680</b>	<b>6%</b>			
Wage		3,903				
Non Wage		4,778				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,680</b>	<b>6%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 34% against the annual budget for recurrent revenue for the two quarters. In comparison to the planned quarter, the sector received 62% for the recurrent revenues. Generally the sector received 34% against the annual budget and on the quarterly it received 62%. Funds under urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 66% and multi sectoral transfers LLG-non wage at 13% because of poor performance of locally raised revenue.

The department was able to spend 32% against the annual budget where wage was 42% because of gratuity for political leaders which will be paid in the 4th quarter and non wage 31%, 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. 8,680,000 (06%) is comprised of non wage Shs. 3,903,000 to cater for executive chairs in mayor and deputy mayors office whose procurement is ongoing and wage Shs. 4,778,000 for Honoraria of chairpersons LC I and LC II which will be paid at the end of the Financial Year .

**Highlights of physical performance by end of the quarter**

2 full Council meetings were held at Headquarter, 6 standing committee meetings sat,  
3 Executive Committee meetings held, 1 Contracts Committee was held, 1 Public Accounts Committee were held.

# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,711</b>	<b>114,258</b>	<b>40%</b>	<b>75,567</b>	<b>56,249</b>	<b>74%</b>
Locally Raised Revenues	44,555	300	1%	11,139	300	3%
Multi-Sectoral Transfers to LLGs_NonWage	21,680	4,220	19%	5,420	1,080	20%
Sector Conditional Grant (Non-Wage)	60,070	30,035	50%	19,157	15,018	78%
Sector Conditional Grant (Wage)	138,486	69,243	50%	34,622	34,622	100%
Urban Unconditional Grant (Non-Wage)	2,156	1,078	50%	539	539	100%
Urban Unconditional Grant (Wage)	18,764	9,382	50%	4,691	4,691	100%
<b>Development Revenues</b>	<b>92,098</b>	<b>62,510</b>	<b>68%</b>	<b>0</b>	<b>38,435</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,350	15,350	72%	0	8,516	0%
Sector Development Grant	25,781	17,188	67%	0	8,594	0%
Urban Discretionary Development Equalization Grant	44,967	29,972	67%	0	21,325	0%
<b>Total Revenues shares</b>	<b>377,809</b>	<b>176,768</b>	<b>47%</b>	<b>75,567</b>	<b>94,684</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,250	77,982	50%	39,313	38,991	99%
Non Wage	128,461	29,558	23%	36,254	17,793	49%
<b>Development Expenditure</b>						
Domestic Development	92,098	31,279	34%	0	24,446	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>377,809</b>	<b>138,819</b>	<b>37%</b>	<b>75,567</b>	<b>81,230</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,718</b>	<b>6%</b>			
Wage		643				
Non Wage		6,075				
<b>Development Balances</b>						
		<b>31,231</b>	<b>50%</b>			

**Vote:774 Masindi Municipal Council****Quarter2**

Domestic Development	31,231		
Donor Development	0		
<b>Total Unspent</b>	<b>37,949</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 40% against the annual budget for recurrent revenue and 68% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 74% for the recurrent revenues and 68% of the development revenues respectively. Generally the sector received 47% against the annual budget and on the quarterly it received 125%. Funds under urban unconditional grant non wage, sector conditional grant wage performed as expected were as the locally raised revenue performed at 03% and multi sectoral transfers LLG-non wage at 20% and the development revenues performed at 0% for sector development.

The department was able to spend 37% against the annual budget where wage was 50% and non wage 23% and development at 44%, in comparison to the planned quarter the sector spent 99% on wage, non wage 48% and on development 0%. 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. 37,949,000 (21%) is comprised of wage Shs. 6,718,000 (6%) to cater for salaries and payment of the service providers, non wage development shs. 31,231,000 (50%) for procurement of motor cycle and irrigation kits which were at evaluation stage by the end of 2nd Quarter but to be procured in 3rd Quarter.

**Highlights of physical performance by end of the quarter**

12 model farmers - 04 karujubu , 04 kigulya , 02 central division & 02 nyanghya , 9 farmer training's - 04 at municipal level , 03 karujubu , 01 nyangahya & 01 kigulya , 46 Agro -processors - 30 in central division , 05 karujubu , 06 nyangahya , 5 kigulya , 12 training of model farmers in farm management - 04 karujubu , 04 kigulya , 02 central division & 02 nyanghya , 24 farmer visitations - 15 central , 5 kigulya 04 karujubu , 01 departmental meeting at municipal level , 24000 vaccinations conducted - 1000 birds , 7000 cattle , 6000 pigs & 1000 dogs , 04 group registered into cooperatives , held a launch of District cooperatives farmers forum



# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>793,306</b>	<b>296,015</b>	<b>37%</b>	<b>198,327</b>	<b>167,028</b>	<b>84%</b>
Locally Raised Revenues	90,539	8,880	10%	22,635	4,685	21%
Multi-Sectoral Transfers to LLGs_NonWage	221,374	46,438	21%	55,343	41,995	76%
Sector Conditional Grant (Non-Wage)	31,883	15,942	50%	7,971	7,971	100%
Sector Conditional Grant (Wage)	446,318	223,159	50%	111,579	111,579	100%
Urban Unconditional Grant (Non-Wage)	3,193	1,597	50%	798	798	100%
<b>Development Revenues</b>	<b>517,691</b>	<b>344,425</b>	<b>67%</b>	<b>133,548</b>	<b>168,702</b>	<b>126%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,086	1,522	25%	1,522	0	0%
Sector Development Grant	506,105	337,403	67%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	5,500	5,500	100%	5,500	0	0%
<b>Total Revenues shares</b>	<b>1,310,998</b>	<b>640,440</b>	<b>49%</b>	<b>331,874</b>	<b>335,730</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	446,318	223,159	50%	111,579	111,579	100%
Non Wage	346,989	72,856	21%	86,747	60,490	70%
<b>Development Expenditure</b>						
Domestic Development	517,691	20,547	4%	133,548	13,361	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,310,998</b>	<b>316,563</b>	<b>24%</b>	<b>331,874</b>	<b>185,431</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		323,877	94%			

**Vote:774 Masindi Municipal Council****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>323,877</b>	<b>51%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 37% against the annual budget for recurrent revenue and 67% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 84% for the recurrent revenues and 126% of the development revenues respectively. Generally the sector received 49% against the annual budget and on the quarterly it received 101%. Funds under urban unconditional grant non wage, sector conditional grant wage performed as expected were as the locally raised revenue performed at 21% and multi sectoral transfers LLG-non wage at 76% 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 21% against the annual budget where wage was 50% and non wage 21% and development at 04%, in comparison to the planned quarter the sector spent 100% on wage, non wage 70% and on development 10%. 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. 323,877,000 (51%) is to for construction of maternity ward and staff houses at Katasenywa HC II which is at evaluation stage but not yet awarded.

**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 motorcycle and vehicle for the department, prepared work plan and budget for HIV/AIDS activities to Infectious Diseases Institute

## Vote:774 Masindi Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,917,521</b>	<b>2,301,421</b>	<b>47%</b>	<b>1,014,729</b>	<b>1,008,259</b>	<b>99%</b>
Locally Raised Revenues	37,054	7,840	21%	9,264	4,920	53%
Multi-Sectoral Transfers to LLGs_NonWage	4,820	780	16%	1,205	0	0%
Other Transfers from Central Government	10,500	6,579	63%	7,500	6,579	88%
Sector Conditional Grant (Non-Wage)	878,106	292,702	33%	0	0	0%
Sector Conditional Grant (Wage)	3,945,258	1,972,629	50%	986,314	986,314	100%
Urban Unconditional Grant (Non-Wage)	11,411	5,706	50%	2,853	2,853	100%
Urban Unconditional Grant (Wage)	30,372	15,186	50%	7,593	7,593	100%
<b>Development Revenues</b>	<b>329,216</b>	<b>228,675</b>	<b>69%</b>	<b>80,804</b>	<b>117,250</b>	<b>145%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,754	14,754	100%	2,189	6,566	300%
Sector Development Grant	295,462	196,975	67%	73,865	98,487	133%
Urban Discretionary Development Equalization Grant	19,000	16,947	89%	4,750	12,197	257%
<b>Total Revenues shares</b>	<b>5,246,737</b>	<b>2,530,097</b>	<b>48%</b>	<b>1,095,533</b>	<b>1,125,509</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,975,630	1,982,925	50%	993,908	991,463	100%
Non Wage	941,891	312,826	33%	20,821	16,717	80%
<b>Development Expenditure</b>						
Domestic Development	329,216	55,568	17%	80,804	41,329	51%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,246,737</b>	<b>2,351,319</b>	<b>45%</b>	<b>1,095,532</b>	<b>1,049,509</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,890				

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Non Wage	780		
<b>Development Balances</b>	<b>173,108</b>	<b>76%</b>	
Domestic Development	173,108		
Donor Development	0		
<b>Total Unspent</b>	<b>178,778</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 47% against the annual budget for recurrent revenue and 69% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 145% of the development revenues respectively. Generally the sector received 48% against the annual budget and on the quarterly it received 103%. 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 53% and multi sectoral transfers LLG-non wage at 0% 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 45% against the annual budget where wage was 50% and non wage 33% and development at 17%, in comparison to the planned quarter the sector spent 100% on wage, non wage 80% and on development 51% making an overall expenditure on quarter of 96%. 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. 178,778,000 (7%) is comprised of wage shs. 4,890,000 to carter for of staff salary update , non wage Shs. 780,000 (0%) which is for stationery and development shs. 173,108,000(76%) to carter for the construction of staff quarters,procurement of furniture and construction of latrines.

**Highlights of physical performance by end of the quarter**

364 Primary, 126 Secondary, 25 Tertiary staff and 3 Education Officials paid salaries; , the sector annual budget produced; 60 primary, 14 secondary and I tertiary schools / institutions supervised/ monitored, one annual work plan prepared, sensitization meetings held etc.

# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,048,943</b>	<b>501,071</b>	<b>48%</b>	<b>261,617</b>	<b>189,038</b>	<b>72%</b>
Locally Raised Revenues	92,509	5,651	6%	23,127	3,651	16%
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	25%	8,845	0	0%
Other Transfers from Central Government	855,358	453,824	53%	213,221	168,963	79%
Urban Unconditional Grant (Non-Wage)	4,808	2,404	50%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	60,890	30,445	50%	15,222	15,222	100%
<b>Development Revenues</b>	<b>144,998</b>	<b>84,599</b>	<b>58%</b>	<b>36,250</b>	<b>54,860</b>	<b>151%</b>
Multi-Sectoral Transfers to LLGs_Gou	70,590	34,994	50%	17,647	17,346	98%
Urban Discretionary Development Equalization Grant	74,408	49,606	67%	18,602	37,514	202%
<b>Total Revenues shares</b>	<b>1,193,941</b>	<b>585,670</b>	<b>49%</b>	<b>297,867</b>	<b>243,898</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,890	30,445	50%	15,222	15,292	100%
Non Wage	988,054	430,669	44%	246,394	168,911	69%
<b>Development Expenditure</b>						
Domestic Development	144,998	38,424	26%	36,250	34,994	97%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,193,941</b>	<b>499,538</b>	<b>42%</b>	<b>297,866</b>	<b>219,197</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,957</b>	<b>8%</b>			
Wage		0				
Non Wage		39,957				
<b>Development Balances</b>		<b>46,176</b>	<b>55%</b>			
Domestic Development		46,176				
Donor Development		0				

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<b>Total Unspent</b>	<b>86,133</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 48% against the annual budget for recurrent revenue and 58% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 72% for the recurrent revenues and 151% for the development revenues respectively. Generally the sector received 49% against the annual budget and on the quarterly it received 82%. Funds under urban unconditional grant non wage, urban unconditional grant wage performed as expected were as the locally raised revenue performed at 16% and multi sectoral transfers LLG-non wage at 0%, other government transfers -URF performed at 79% because of the inadequate release for funds from the road fund and the development revenues performed at 98% for multi sectoral transfers for LLGs-Gou and DDEG performed at 202% because more funds were released for the solar installation.

The department was able to spend 42% against the annual budget where wage was 50% and non wage 44% and development at 26%, in comparison to the planned quarter the sector spent 100% on wage, non wage 68% and on development 97% making an overall quarter expenditure of 74%. 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. 86,133,000 (15%) is comprised of recurrent Shs. 39,957,000 (8%) to carter for payment of the service providers and for development shs. 46,176,000 (55%) to carter for the installation 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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## Vote:774 Masindi Municipal Council

Quarter2

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### *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**

# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>281,085</b>	<b>78,629</b>	<b>28%</b>	<b>70,271</b>	<b>37,817</b>	<b>54%</b>
Locally Raised Revenues	205,084	42,374	21%	51,271	19,802	39%
Multi-Sectoral Transfers to LLGs_NonWage	5,941	1,225	21%	1,485	500	34%
Urban Unconditional Grant (Non-Wage)	12,100	6,050	50%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	57,960	28,980	50%	14,490	14,490	100%
<b>Development Revenues</b>	<b>52,357</b>	<b>38,589</b>	<b>74%</b>	<b>13,089</b>	<b>10,000</b>	<b>76%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,500	1,875	25%	1,875	0	0%
Urban Discretionary Development Equalization Grant	44,857	36,714	82%	11,214	10,000	89%
<b>Total Revenues shares</b>	<b>333,442</b>	<b>117,219</b>	<b>35%</b>	<b>83,361</b>	<b>47,817</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,960	28,958	50%	14,490	14,479	100%
Non Wage	223,125	48,707	22%	55,781	30,117	54%
<b>Development Expenditure</b>						
Domestic Development	52,357	13,275	25%	13,089	13,275	101%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,442</b>	<b>90,939</b>	<b>27%</b>	<b>83,361</b>	<b>57,871</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23				
Non Wage		942				
<b>Development Balances</b>						
Domestic Development		25,314				
Donor Development		0				
<b>Total Unspent</b>		<b>26,279</b>	<b>22%</b>			



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**Vote:774 Masindi Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 28% against the annual budget for recurrent revenue and 74% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 54% for the recurrent revenues and 76% of the development revenues respectively. Generally the sector received 35% against the annual budget and on the quarterly it received 57%. Funds under urban unconditional grant non wage and wage performed as expected where as the DDEG performed at 89% because of more allocation was done in quarter one, locally raised revenue performed at 39% and multi sectoral transfers LLG-non wage at 34%.

The department was able to spend 27% against the annual budget where wage was 50% and non wage 22% and development at 25%; in comparison to the planned quarter the sector spent 100% on wage, non wage 54% and on development 101%. There was under performance on expenditure for non wage because of inadequate allocation of locally raised revenue and more expenditure on development because the payment for the motorcycle. Expenditure was mainly incurred more on wage and other recurrent items like payment of allowances to staff and payment of the service provider of the motorcycle.

**Reasons for unspent balances on the bank account**

The unspent balance of 22% is comprised of DDEG Shs. 25,314,000 meant for PDP -Shs 20,000,000, Titling -Shs 5,314,000 as well as the recurrent of Shs.965, 000 meant for the payment of compost plant staff Shs. 942, 000 for the month of December 2018.

**Highlights of physical performance by end of the quarter**

03 staff paid wages, bank; 02 PDPs presented to Council; 102 building sites inspected, 57 plans approved, &47 enforcement notices issued on illegal developments, Municipal wide; 2 PPC meetings held, MMC chambers; Avenue trees on 4 streets maintained; 14 EMPs for municipal projects prepared, municipal wide; 39 land registration applications handled, municipal wide; 01 compost plant operated (33 staff paid wages / allowances, 584.11 ton of SW processed, 49.24 tons of manure produced), compost plant; 02 mandatory documents (Q1 report, BFP 2019/20) prepared.

# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>517,421</b>	<b>145,366</b>	<b>28%</b>	<b>123,711</b>	<b>24,623</b>	<b>20%</b>
Locally Raised Revenues	17,694	4,658	26%	4,424	740	17%
Multi-Sectoral Transfers to LLGs_NonWage	38,950	2,943	8%	9,737	0	0%
Other Transfers from Central Government	365,247	90,000	25%	85,667	0	0%
Sector Conditional Grant (Non-Wage)	20,318	10,159	50%	5,079	5,079	100%
Urban Unconditional Grant (Non-Wage)	11,282	5,641	50%	2,821	2,821	100%
Urban Unconditional Grant (Wage)	63,931	31,965	50%	15,983	15,983	100%
<b>Development Revenues</b>	<b>37,422</b>	<b>15,730</b>	<b>42%</b>	<b>15,730</b>	<b>375</b>	<b>2%</b>
Multi-Sectoral Transfers to LLGs_Gou	28,922	7,230	25%	7,230	0	0%
Urban Discretionary Development Equalization Grant	8,500	8,500	100%	8,500	375	4%
<b>Total Revenues shares</b>	<b>554,843</b>	<b>161,096</b>	<b>29%</b>	<b>139,441</b>	<b>24,998</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,931	31,965	50%	15,983	15,983	100%
Non Wage	453,491	109,774	24%	107,728	11,123	10%
<b>Development Expenditure</b>						
Domestic Development	37,422	12,897	34%	15,730	12,897	82%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>554,843</b>	<b>154,636</b>	<b>28%</b>	<b>139,441</b>	<b>40,003</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,627</b>	<b>2%</b>			
Wage		0				
Non Wage		3,627				
<b>Development Balances</b>		<b>2,833</b>	<b>18%</b>			
Domestic Development		2,833				

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Donor Development	0		
<b>Total Unspent</b>	<b>6,460</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 28% against the annual budget for recurrent revenue and 42% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 20% for the recurrent revenues and 02% of the development revenues respectively. Generally the sector received 29% against the annual budget and on the quarterly it received 18%. 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 17% and multi sectoral transfers LLG-non wage at 0%.

The department was able to spend 28% against the annual budget where wage was 50% and non wage 24% and development at 34%, in comparison to the planned quarter the sector spent 29% where wage was 86% and non wage 10% and on development 82%. 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 4% is comprised of non wage Recurrent Shs. 3,627,000/= to carter service providers and development shs.2, 833,000 is reserved for procurement of chairs in the divisions which had not been awarded.

**Highlights of physical performance by end of the quarter**

old persons committee meeting was held, preparations for National assessment exercise was carried out, YLP and UWEP projects were approved for funding, PWDs were facilitated to attend the IDD celebrations in Nakaseke, mentoring on gender mainstreaming was held, quarterly monitoring was held, staff supervision was held, quaterly reports for YLP and UWEP were prepared and submitted to the ministry of Gender

**Vote:774 Masindi Municipal Council****Quarter2****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>89,595</b>	<b>28,448</b>	<b>32%</b>	<b>32,772</b>	<b>17,139</b>	<b>52%</b>
Locally Raised Revenues	26,609	7,020	26%	10,643	6,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	22,030	250	1%	10,990	0	0%
Urban Unconditional Grant (Non-Wage)	13,356	7,378	55%	4,239	4,239	100%
Urban Unconditional Grant (Wage)	27,600	13,800	50%	6,900	6,900	100%
<b>Development Revenues</b>	<b>9,539</b>	<b>4,309</b>	<b>45%</b>	<b>2,385</b>	<b>1,925</b>	<b>81%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,920	1,230	25%	1,230	0	0%
Urban Discretionary Development Equalization Grant	4,619	3,079	67%	1,155	1,925	167%
<b>Total Revenues shares</b>	<b>99,134</b>	<b>32,757</b>	<b>33%</b>	<b>35,157</b>	<b>19,064</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,600	11,500	42%	6,900	7,219	105%
Non Wage	61,995	14,145	23%	25,872	10,840	42%
<b>Development Expenditure</b>						
Domestic Development	9,539	3,685	39%	2,385	1,300	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>99,134</b>	<b>29,329</b>	<b>30%</b>	<b>35,157</b>	<b>19,358</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,803</b>	<b>10%</b>			
Wage		2,300				
Non Wage		503				
<b>Development Balances</b>		<b>625</b>	<b>14%</b>			
Domestic Development		625				
Donor Development		0				
<b>Total Unspent</b>		<b>3,428</b>	<b>10%</b>			

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**Vote:774 Masindi Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 32% against the annual budget for recurrent revenue and 45% for the development revenues respectively for the two quarters. In comparison to the planned quarter, the sector received 52% for the recurrent revenues and 81% of the development revenues respectively. Generally the sector received 33% against the annual budget and on the quarterly it received 54%. Funds under DDEG, urban unconditional grant non wage and wage performed as expected were as the locally raised revenue performed at 56% and multi sectoral transfers LLG-non wage at 0%.

The department was able to spend 30% against the annual budget where wage was 42% and non wage 23% and development at 39%, in comparison to the planned quarter the sector spent 55% where wage was 105% and non wage 42% and on development 55%. There was over performance in wage because the senior planner was paid the arrears for the month of August and September, however the wage performed slightly below because the senior planner transferred services in the month of December 2018 to another entity. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially on the production of 1st quarter progress report for the FY 2018/2019.

**Reasons for unspent balances on the bank account**

The unspent balance of 10% is comprised of the following wage Shs. 2,300,000 to cater for planners wage which was not utilized in the month of December 2018 because of the transfer of services to another entity, Non wage Shs. 503, 000 to cater for procurement of the stationery and development of Shs. 625,000 to cater for the fuel of DDEG monitoring.

**Highlights of physical performance by end of the quarter**

Staff salary paid, holding of TPC, production of 1st quarter progress report for the FY 2018/2019, Monitoring of council activities, Payment of the internet services, mentoring LLGS in budgeting and planning

# Vote:774 Masindi Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,181</b>	<b>14,958</b>	<b>28%</b>	<b>13,545</b>	<b>7,479</b>	<b>55%</b>
Locally Raised Revenues	24,264	0	0%	6,066	0	0%
Urban Unconditional Grant (Non-Wage)	7,248	3,624	50%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	11,334	50%	5,667	5,667	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>54,181</b>	<b>14,958</b>	<b>28%</b>	<b>13,545</b>	<b>7,479</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,669	5,667	25%	5,667	2,787	49%
Non Wage	31,512	3,249	10%	7,878	1,842	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,181</b>	<b>8,916</b>	<b>16%</b>	<b>13,545</b>	<b>4,629</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,667				
Non Wage		375				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,042</b>	<b>40%</b>			

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**Vote:774 Masindi Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 55% against the Annual budget for the recurrent for the 1st quarter .The sector performed as planned with wage and non wage at 100%.

The sector was able 34% of which wage was 49% and non wage 23%.

The sector received 28% against the annual budget for recurrent revenue for the two quarters. In comparison to the planned quarter, the sector received 55% for the recurrent revenues. Generally the sector received 28% 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 16% against the annual budget where wage was 25% and non wage 10%, in comparison to the planned quarter the sector spent 49% on wage, non wage 23% making an overall expenditure in the quarter of 16%. 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. 6,042,000 (40%) is comprised of wage Shs. 5,667,000 to cater for salaries the Senior Internal Auditor who had not been replaced by the end of second Quarter and non wage of Shs. 375,000 for procurement of stationery in 3rd Quarter because it was released late.

**Highlights of physical performance by end of the quarter**

54 UPE account abilities verified MMC Headquarters and divisions,PHC funds utilization verified ,12.2kms Roads monitored 4.7kms karujubu,3.5kms kigulya,4.0kms Nyangahya

Other projects monitored include 2 classrooms and 2 stance latrine at Kabalye Primary,2 stance at Bulyango and 2 stance at Kigulya Primary schools

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## Vote:774 Masindi Municipal Council

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Quarter2

### *Trade, Industry and Local Development*

#### **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**



# Vote:774 Masindi Municipal Council

## Quarter2

### 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	-06 sets of TPC meetings held-TC 06sets of SMC meetings held-TC 400 staff supervised and monitored-TC 10 projects monitored-TC		-03 sets of TPC produced -03 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	-03 sets of TPC meetings held-TC 03 sets of SMC meetings held-TC 200 staff supervised and monitored-TC 05 projects monitored-TC
211101 General Staff Salaries	11,249	5,625	50 %		2,812
211103 Allowances (Incl. Casuals, Temporary)	8,760	3,222	37 %		1,740
221001 Advertising and Public Relations	7,000	5,000	71 %		590
221007 Books, Periodicals & Newspapers	1,462	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
222001 Telecommunications	4,200	1,235	29 %		880
227001 Travel inland	50,040	14,539	29 %		8,629
227004 Fuel, Lubricants and Oils	7,900	4,870	62 %		3,570
228002 Maintenance - Vehicles	20,000	888	4 %		888
Wage Rect:	11,249	5,625	50 %		2,812
Non Wage Rect:	100,262	29,979	30 %		16,297
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,511	35,604	32 %		19,109
Reasons for over/under performance:	There was under performance due to inadequate local revenue to facilitate the planned activities.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() MMC Wide	()		()	() 70 %- MMC Wide
%age of staff appraised	() MMC Wide	(80%) 80 % staff Appraised - MMC Wide		()	(80%)80 % staff Appraised - MMC Wide
%age of staff whose salaries are paid by 28th of every month	() Entering data capture	(78%) Entering data capture		()	(78%)Entering data capture
%age of pensioners paid by 28th of every month	() Entering data capture	(90%) Entering data capture		()	(90%)Entering data capture

## Vote:774 Masindi Municipal Council

## Quarter2

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-Bank -33 files submitted for restructuring-HRO -3 staff trained in line with career growth-HRO -Payroll managed and harmonized-HRO	-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-Bank -33 files submitted for restructuring-HRO -3 staff trained in line with career growth-HRO -Payroll managed and harmonized-HRO
211101 General Staff Salaries	10,831	5,416	50 %	2,708
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,140	34 %	540
222001 Telecommunications	840	310	37 %	210
227001 Travel inland	5,908	2,324	39 %	1,214
227004 Fuel, Lubricants and Oils	1,350	675	50 %	675
Wage Rect:	10,831	5,416	50 %	2,708
Non Wage Rect:	11,458	4,449	39 %	2,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,289	9,865	44 %	5,347

Reasons for over/under performance: The local revenue funds were released as it was planned which caused the under performance.

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	38 staff paid salary-Bank 30% Remiited-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 to divisions-bank -05 guards hired - MMC headquarters -30 staff retained in service-DSC	38 staff paid salary-Bank  30% Remiited-Divisions  20 Pensioners paid-Bank  05 Guards hired-MMC headquarters  20 Staff promoted-DSC  20 Staff recruited-DSC	-38 staff paid salary-bank -30% remitted to divisions-bank -05 guards hired - MMC headquarters -30 staff retained in service-DSC
211101 General Staff Salaries	163,755	81,877	50 %	40,939
211103 Allowances (Incl. Casuals, Temporary)	19,680	2,761	14 %	1,461
212105 Pension for Local Governments	129,650	75,836	58 %	48,930
212107 Gratuity for Local Governments	72,139	36,000	50 %	18,000
213001 Medical expenses (To employees)	2,000	800	40 %	0

## Vote:774 Masindi Municipal Council

## Quarter2

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	840	28 %	500
225001 Consultancy Services- Short term	5,000	8,966	179 %	6,000
227001 Travel inland	66,320	4,162	6 %	358
227004 Fuel, Lubricants and Oils	6,800	317	5 %	0
228002 Maintenance - Vehicles	9,000	0	0 %	0
282101 Donations	1,350	300	22 %	0
321617 Salary Arrears (Budgeting)	51,665	0	0 %	0
Wage Rect:	163,755	81,877	50 %	40,939
Non Wage Rect:	378,872	129,982	34 %	75,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	542,627	211,860	39 %	116,187

Reasons for over/under performance: There was under performance on the 30% remittance because of inadequate local revenue .

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	12 Sets of preliminary payrolls printed and displayed- Notice board	-03 sets of preliminary payrolls printed and displayed - Notice board	03 Sets of preliminary payrolls printed and displayed- Notice board	-03 sets of preliminary payrolls printed and displayed - Notice board
221008 Computer supplies and Information Technology (IT)	2,000	1,175	59 %	1,175
221011 Printing, Stationery, Photocopying and Binding	2,441	498	20 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	1,673	38 %	1,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,441	1,673	38 %	1,673

Reasons for over/under performance: The activities were achieved as it was planned for the quarter  
The some funds for the 1st Quarter were released in 2nd quarter which led to over performance under payroll management.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management () MMC wide (0) N/A () (0)N/A

**Vote:774 Masindi Municipal Council****Quarter2**

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- MMC wide -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- MMC wide -Technical support provided
211101 General Staff Salaries	7,216	3,608	50 %	1,804
211103 Allowances (Incl. Casuals, Temporary)	3,360	920	27 %	320
222001 Telecommunications	840	1,090	130 %	140
222002 Postage and Courier	315	0	0 %	0
227001 Travel inland	850	144	17 %	144
227004 Fuel, Lubricants and Oils	1,333	660	50 %	330
Wage Rect:	7,216	3,608	50 %	1,804
Non Wage Rect:	6,698	2,814	42 %	934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,914	6,422	46 %	2,738

Reasons for over/under performance: The local revenue funds were not realised for second quarter .

**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-PDU -Bidding documents and contracts prepared-PDU -Approved contracts prepared and administered-PDU	-Goods and services timely procured  -Bidding documents and contracts prepared  -Approved contracts prepared and administered	-Goods and services timely procured-PDU -Bidding documents and contracts prepared-PDU -Approved contracts prepared and administered-PDU
211101 General Staff Salaries	11,284	5,642	50 %	2,821
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
Wage Rect:	11,284	5,642	50 %	2,821
Non Wage Rect:	8,078	317	4 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,362	5,959	31 %	2,821

Reasons for over/under performance: The under performance of non wage is due to unspent money which is Allowances for the procurement officer who is on leave.

**Capital Purchases****Output : 138172 Administrative Capital**

## Vote:774 Masindi Municipal Council

## Quarter2

No. of existing administrative buildings rehabilitated	() Executive Furniture and Laptop in Town Clerk's office bought	() -3staff sponsored for shortcases -2 capacity building sessions carried out	()	()-3staff sponsored for shortcases -2 capacity building sessions carried out
Non Standard Outputs:	N/A	Executive furniture and Laptop in Town Clerk's office yet to be bought		Executive furniture and Laptop in Town Clerk's office yet to be bought
281504 Monitoring, Supervision & Appraisal of capital works	23,145	9,325	40 %	5,325
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	9,325	32 %	5,325
Donor Dev:	0	0	0 %	0
Total:	29,095	9,325	32 %	5,325
Reasons for over/under performance:	The Procurement process for the executive furniture is still on going and the funds are not yet utilised.			
<i>Total For Administration : Wage Rect:</i>	<i>204,335</i>	<i>102,168</i>	<i>50 %</i>	<i>51,084</i>
<i>Non-Wage Reccurent:</i>	<i>509,809</i>	<i>169,214</i>	<i>33 %</i>	<i>96,792</i>
<i>GoU Dev:</i>	<i>29,095</i>	<i>9,325</i>	<i>32 %</i>	<i>5,325</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>280,707</i>	<i>37.8 %</i>	<i>153,200</i>

## Vote:774 Masindi Municipal Council

## Quarter2

## 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) N/A		(2019-06-30)N/A	()N/A
Non Standard Outputs:	-4 divisions monitored and supervised- mmc wide  - Audit Queries&nbsp;nbsp;nbsp; Answered.  -Financial Statements Prepared.  -Prepared Annual Budgets and Annual Work plans.	04 divisions monitored and supervised municipal wide. -Audit queries answered. -14 staff paid salaries and allowances.		-04 divisions monitored and supervised- mmc wide - Audit Queries answered. - 01Financial Statement Prepared.	04 divisions monitored and supervised municipal wide. -Audit queries answered. -14 staff paid salaries and allowances.
211101 General Staff Salaries	17,934	8,870	49 %		4,435
211103 Allowances (Incl. Casuals, Temporary)	6,288	2,535	40 %		1,507
221007 Books, Periodicals & Newspapers	792	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,195	120 %		1,195
221011 Printing, Stationery, Photocopying and Binding	5,000	1,100	22 %		1,000
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,320	350	27 %		130
227001 Travel inland	38,955	4,737	12 %		3,367
227004 Fuel, Lubricants and Oils	2,195	941	43 %		654
Wage Rect:	17,934	8,870	49 %		4,435
Non Wage Rect:	56,449	10,858	19 %		7,853
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,383	19,728	27 %		12,288
Reasons for over/under performance:	There was under performance caused by other payments going through in January and also change of rates in allowances by the ministry.				
Output : 148102 Revenue Management and Collection Services					

## Vote:774 Masindi Municipal Council

## Quarter2

Value of LG service tax collection	(121681) All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(204536) All the four divisions of karujubu, nyangahya,central , kigulya and municipal staff save for the masindi district local government staff.	(30420.25)All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(204536)All the four division of karujubu, nyangahya, central , kigulya and municipal staff was collected save for the masindi district local government staff.
Value of Hotel Tax Collected	(19801) Central,Nyangahya, Karujubu, and kigulya divisions.	(34567) Central, Nyangahya, karujubu and kigulya divisions.	(4950.25)Central,Nyangahya,Karujubu, and kigulya divisions.	(34567)Central, Nyangahya, Karujubu and kigulya divisions.
Value of Other Local Revenue Collections	(1268797) Nyangahya, Karujubu, Central and Kigulya divisions	(226578) Nyangahya ,Kigulya, Karujubu and central Division	(317199.25)Nyanga hya, Karujubu, Central and Kigulya divisions	(226578)Nyangahya ,Kigulya, Karujubu and central Division
Non Standard Outputs:	&nbsp;-Sentized tax payers - Procured Accountable stationery - Procured fuel	-Sensitized 100 taxpayers using CBG funds under Admn. dept. on property rates. -Procured fuel 379.17 ltrs. -Tendered revenue sources.	-Sentized tax payers - Procured Accountable stationery - Procured fuel -Tendered revenue sources	-Sensitized 100 tax payers using CBG funds under Admn dept. on property rates. - Procured 141.17 ltrs of fuel. -Tendered revenue sources.
211101 General Staff Salaries	18,962	9,345	49 %	4,672
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,657	60 %	1,197
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	690	44 %	570
227001 Travel inland	39,984	155	0 %	5
227004 Fuel, Lubricants and Oils	4,000	873	22 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	18,962	9,345	49 %	4,672
Non Wage Rect:	53,804	3,375	6 %	1,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,766	12,720	17 %	6,445
Reasons for over/under performance:	There was under performance in non wage because some activities were not funded because of delay of release of funds especially local revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-25) Municipal council Head Office	(01) N/A	(2019-05-25)N/A	(25/05/2019)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(01) N/A	(2019-02-25)N/A	(25/05/2019)N/A

## Vote:774 Masindi Municipal Council

## Quarter2

Non Standard Outputs:	Revenue sources enumerated and assessed  Revenue sources tendered 	24 revenue sources tendered.	Tendering of revenue sources	Tendering of revenue sources.
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
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 no allocation of local revenue to this section because of lack of funds leading to 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	- Answered Audit queries for F/Y 2017/18 and management letter for Q1.	-Prepared financial statements  -Answered Audit queries.  -Posted and Updated Asset register  -Reconciled Accounts.  Prepared of Expenditure Ledgers	-Answered Audit queries for F/Y 2017/18 and management letter for Q1.  -Posted and updated Asset register.  -Reconciled books of accounts for that quarter.  -Prepared expenditure ledgers.
211101 General Staff Salaries	6,449	3,069	48 %	1,534
211103 Allowances (Incl. Casuals, Temporary)	6,240	2	0 %	1
222001 Telecommunications	1,440	240	17 %	0
227001 Travel inland	4,287	0	0 %	0
227004 Fuel, Lubricants and Oils	2,248	0	0 %	0
Wage Rect:	6,449	3,069	48 %	1,534
Non Wage Rect:	14,215	243	2 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,664	3,312	16 %	1,536

Reasons for over/under performance: Under performance was due change of rates of allowances paid to staff by ministry of Finance and lack of funds especially local revenue for other things like purchase of fuel for the section.

**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	(8-3-2019) N/A	(2019-08-30)Office of the Auditor General Fortportal regional office	(2019-08-30)N/A
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## Vote:774 Masindi Municipal Council

## Quarter2

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 reconciliations made pavements	-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.	paid salaries ,Gratuity and pension . prepared Financial Statements carried out reconciliations made pavements
211101	General Staff Salaries	82,790	41,372	50 %	20,686
211103	Allowances (Incl. Casuals, Temporary)	5,400	635	12 %	635
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001	Telecommunications	1,440	360	25 %	120
227001	Travel inland	25,868	931	4 %	931
227004	Fuel, Lubricants and Oils	2,000	160	8 %	60
	Wage Rect:	82,790	41,372	50 %	20,686
	Non Wage Rect:	36,708	2,086	6 %	1,746
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	119,497	43,459	36 %	22,432
Reasons for over/under performance:		There was under performance in non wage because locally raised revenue was not allocated to the section to fund all 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 553.09 litres of fuel for the generator. procured 18.8 liters of water for IFMS users .	-Procured 2,500 liters of fuel for the generator. - procured water for IFMS users. - Procured stationery. -Procured Tonner for the printer -Paid allowances for supper users.	procured 553.09 litres of fuel for the generator. procured 18.8 liters of water for IFMS users . procured 2 toners for the printer for IFMS
211103	Allowances (Incl. Casuals, Temporary)	4,000	991	25 %	1
221008	Computer supplies and Information Technology (IT)	5,000	1,201	24 %	1
221009	Welfare and Entertainment	4,000	1,001	25 %	1
221011	Printing, Stationery, Photocopying and Binding	5,000	1	0 %	1
227004	Fuel, Lubricants and Oils	10,000	5	0 %	3
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	3,200	11 %	7
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	3,200	11 %	7
Reasons for over/under performance:		There was under performance because some funds were released late but would be utilised in quarter Q3			

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<i>Total For Finance : Wage Rect:</i>	<i>126,134</i>	<i>62,656</i>	<i>50 %</i>	<i>31,328</i>
<i>Non-Wage Reccurent:</i>	<i>200,676</i>	<i>19,763</i>	<i>10 %</i>	<i>11,380</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>326,810</i>	<i>82,419</i>	<i>25.2 %</i>	<i>42,708</i>

## Vote:774 Masindi Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 paid salaries - 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 paid salaries - Bank 04 staff paid monthly Allowances -cash office
211101 General Staff Salaries	5,554	2,777	50 %		1,389
211103 Allowances (Incl. Casuals, Temporary)	9,187	1,275	14 %		1,135
221001 Advertising and Public Relations	1,200	600	50 %		300
221007 Books, Periodicals & Newspapers	1,056	440	42 %		264
221008 Computer supplies and Information Technology (IT)	85	0	0 %		0
221009 Welfare and Entertainment	12,000	6,070	51 %		3,012
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	1,000	42 %		400
227001 Travel inland	4,400	430	10 %		110
227004 Fuel, Lubricants and Oils	6,325	3,030	48 %		1,770
Wage Rect:	5,554	2,777	50 %		1,389
Non Wage Rect:	38,712	12,845	33 %		6,991
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,266	15,622	35 %		8,380
Reasons for over/under performance: Inadequate local revenue funds which were not realised as planned for the Quarter					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Quarter2

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## Quarter2

Non Standard Outputs:		26 Councillors paid their emolments-Bank 06 Full council meetings held-Chambers	26 councilors paid - emoluments -Bank cash 02 full council meeting held-MM	26 Councillors paid their emolments-Bank 01Full council meetings held-Chambers	26 councilors paid - emoluments -Bank cash 01 full council meeting held-MMC
211101	General Staff Salaries	41,501	16,848	41 %	8,424
211103	Allowances (Incl. Casuals, Temporary)	5,220	1,965	38 %	1,605
221006	Commissions and related charges	169,506	74,930	44 %	47,010
222001	Telecommunications	3,960	1,400	35 %	700
223006	Water	600	200	33 %	100
227001	Travel inland	5,429	885	16 %	5
227004	Fuel, Lubricants and Oils	6,240	1,330	21 %	0
	Wage Rect:	41,501	16,848	41 %	8,424
	Non Wage Rect:	190,955	80,710	42 %	49,420
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	232,456	97,558	42 %	57,844
Reasons for over/under performance:		Performed at 100% as was planned for the Quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		18 Committee meetings held-Chambers	6 sets of committees held -MMC 2 full council held in chambers	-03 sets of Committee sittings held ( MM C) Chambers) -01 Full Council meeting held (MM C) Chambers	3 sets of committees held -MMC 1 full council held in chambers
221006	Commissions and related charges	33,720	13,518	40 %	6,858
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,720	13,518	40 %	6,858
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,720	13,518	40 %	6,858
Reasons for over/under performance:		some funds not yet released for standing committee to be paid in 3rd Quarter			
Total For Statutory Bodies : Wage Rect:		47,055	19,625	42 %	9,813
Non-Wage Reccurent:		269,699	109,907	41 %	64,636
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		316,755	129,532	40.9 %	74,448

## Vote:774 Masindi Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	01&nbsp; data base for all farmers&nbsp; Generated- Headquarter  02 trade shows conducted with farmers- MMC wide  04&nbsp; Demonstration gardens established- MMC wide  04 other stake holders networked- centre  03&nbsp; farmer training s conducted- MMC wide  04 Staff paid salary- Bank	04 staff salary paid - bank no trade show was organised -conducted 09 model farmer training- mmc wide -established 12 model farmers		04 Staff paid salary- Bank 02 trade shows conducted with farmers- MMC wide 04&nbsp; Demonstration gardens established- MMC wide  04 other stake holders networked- centre 03; farmer training s conducted- MMC wide	04 staff salary paid - bank no trade show was organised -conducted 09 model farmer training- mmc wide -established 12 model farmers
211101 General Staff Salaries	53,286	26,000	49 %		13,000
211103 Allowances (Incl. Casuals, Temporary)	1,260	513	41 %		355
221001 Advertising and Public Relations	100	95	95 %		25
221002 Workshops and Seminars	1,898	172	9 %		0
221008 Computer supplies and Information Technology (IT)	340	120	35 %		35
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	75	25 %		0
222001 Telecommunications	840	450	54 %		240
224001 Medical and Agricultural supplies	1,416	704	50 %		350
224006 Agricultural Supplies	2,050	0	0 %		0
227001 Travel inland	3,722	804	22 %		400
227004 Fuel, Lubricants and Oils	3,766	1,062	28 %		530
228002 Maintenance - Vehicles	1,000	500	50 %		250
Wage Rect:	53,286	26,000	49 %		13,000
Non Wage Rect:	17,193	4,494	26 %		2,185
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,479	30,494	43 %		15,185

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## Quarter2

### 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 a slight under performance due to inadequate means of transport and under staffing in one of the divisions					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	04 Quarterly reports produced- Office	01 report on monitoring of farmers and advised on good practices was produced		01 Quarterly report produced- Office	01 report on monitoring of farmers and advised on good practices was produced
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250

Reasons for over/under performance: There was under performance because so many activities were paid concurrently hence giving us that gap

### Lower Local Services

#### Output : 018151 LLG Extension Services (LLS)

N/A					
Non Standard Outputs:	04 Officers facilitated in carrying out extension services- division wide	02 officers facilitated in training's to model farmers on good practices with the aim of commercial farming		04 Officers facilitated in carrying out extension services- division wide	02 officers facilitated in training's to model farmers on good practices with the aim of commercial farming
263367 Sector Conditional Grant (Non-Wage)	14,415	2,700	19 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,415	2,700	19 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,415	2,700	19 %		2,700

Reasons for over/under performance: -There was inadequate transport for field officers to carryout field activeness .  
-late release of funds

### Capital Purchases

#### Output : 018175 Non Standard Service Delivery Capital

N/A					
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**Vote:774 Masindi Municipal Council****Quarter2**

Non Standard Outputs:	5 Farmers equipped with modern Agricultural Tools- MMC wide	01 motorcycle was purchased and farmers equipment's will be purchased in 3rd qtr		5 Farmers equipped with modern Agricultural Tools- MMC wide	01 motorcycle was purchased and farmers equipment's will be purchased in 3rd qtr
312201 Transport Equipment	9,000	9,000	100 %		9,000
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	9,000	35 %		9,000
Donor Dev:	0	0	0 %		0
Total:	25,781	9,000	35 %		9,000

Reasons for over/under performance: motorcycle procurement had been planned for third quarter but the funds came early .

**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 	5 staff paid salary - bank - 01-SVO, 04 AVO, 04 divisions monitoring -MMC wide		05 Staff paid salary- Bank  01 Quarterly report produced- SVO office  04 Divisions monitored- MMC wide 	05 staff paid salary - bank - 01-SVO, 04 AVO, 04 divisions monitoring -MMC wide
211101 General Staff Salaries	85,200	42,600	50 %		21,300
211103 Allowances (Incl. Casuals, Temporary)	3,480	1,671	48 %		831
221001 Advertising and Public Relations	229	0	0 %		0
221002 Workshops and Seminars	720	26	4 %		26
221008 Computer supplies and Information Technology (IT)	300	125	42 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
222001 Telecommunications	1,404	535	38 %		160
224001 Medical and Agricultural supplies	2,000	827	41 %		327
224006 Agricultural Supplies	960	0	0 %		0
227001 Travel inland	6,688	5,002	75 %		3,600
227004 Fuel, Lubricants and Oils	6,849	2,378	35 %		1,000
Wage Rect:	85,200	42,600	50 %		21,300
Non Wage Rect:	23,130	10,689	46 %		5,944
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,330	53,289	49 %		27,244

Reasons for over/under performance: Some activities were under performed due to late release of local revenue funds, Some activities like formation of model farms look long than planned .

**Output : 018204 Fisheries regulation**



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## Quarter2

N/A					
Non Standard Outputs:		04 reports produced- MMC wide	01 reports produced	01 report produced- MMC wide	01 report produced MMC wide
227004	Fuel, Lubricants and Oils	480	110	23 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	480	110	23 %	110
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	480	110	23 %	110
Reasons for over/under performance:		Activities were implemented as planned how ever some funds were not realised under local revenue.			
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	(200) 140 Tsetse traps deployed and maintained -MMC wide	(160)160 Tsetse traps deployed and maintained -MMC wide	(140)140 Tsetse traps deployed and maintained -MMC wide
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	480	99	21 %	99
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	480	99	21 %	99
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	480	99	21 %	99
Reasons for over/under performance:		some activities were not done in the 2nd quarter but others still on going that's why the the funds were under utilised .			
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	(01) 01 radio talk show conducted on fuel marking and quality sensitization	(1)01 Radio talk show conducted on any of the Radio stations	(1)01 radio talk show conducted on fuel marking and quality sensitization
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 be sensitized market vendors business skills	(0)N/A	(1)N/A
No of businesses inspected for compliance to the law		(600) 600(600) businesses inspected for compliance with the law)	(300) 300 businesses inspected on compliance with the law	(150)150 businesses inspected for compliance with the law)	(150)150 businesses inspected on compliance with the law
No of businesses issued with trade licenses		(600) 600(600) businesses issued with trade license MMC wide	(300) 300 businesses inspected on verification whether they paid trading licences	(150)150 businesses issued with trade license MMC wide	(150)150 businesses inspected on verification whether they paid trading licences
Non Standard Outputs:		02 Staff paid salary- Bank	02 staff paid salary	02 Staff paid salary- Bank	02 staff paid salary
211101	General Staff Salaries	18,764	9,382	50 %	4,691
211103	Allowances (Incl. Casuals, Temporary)	3,840	1,440	38 %	530
221002	Workshops and Seminars	600	300	50 %	300

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221008 Computer supplies and Information Technology (IT)	900	450	50 %	450
221012 Small Office Equipment	420	150	36 %	150
222001 Telecommunications	2,040	700	34 %	340
227001 Travel inland	31,500	812	3 %	437
227004 Fuel, Lubricants and Oils	800	400	50 %	400
Wage Rect:	18,764	9,382	50 %	4,691
Non Wage Rect:	40,100	4,252	11 %	2,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,864	13,634	23 %	7,298

Reasons for over/under performance: some activities will be performed in the next Quarter because the funds were released late..

**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	(2) 01 radio talk show conducted together with other activities like fuel marking and quality management	(0)N/A	(01)01 radio talk show conducted together with other activities like fuel marking and quality management
No. of market information reports disseminated	(12) 12 Market information Reports disseminated MMC Production office.	(7) Market information reports disseminated on different products MMC wide	(3)3 Market information Reports disseminated MMC Production office.	(04)Market information reports disseminated on different products MMC wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	768	384	50 %	384
221012 Small Office Equipment	300	150	50 %	150
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	668	334	50 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	1,368	50 %	951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,736	1,368	50 %	951

Reasons for over/under performance: Local revenue allocations for the 1st quarter was received in the second quarter

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(15) 15 cooperative groups supervised- MMC wide	(12) 12 cooperatives have so far been supervised	(15)15 cooperative groups supervised- MMC wide	(06)06 cooperatives groups- 03 from central div , 02 karujubu div & kigulya div
No. of cooperative groups mobilised for registration	(04) 04 cooperative groups mobilized - MMC wide	(06) 06 groups have so far been mobilized for registration as cooperatives	(04)04 cooperative groups mobilized - MMC wide	(02)02 groups - 02 in central division

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No. of cooperatives assisted in registration	(04) 04 groups registered - MMC wide	(01) 01 group from central div has been approved and registered	(01)01 group registered - MMC wide	(01)01 group from central div has been approved and registered
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 %	0
227004 Fuel, Lubricants and Oils	972	484	50 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,699	551	20 %	242
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,699	551	20 %	242

Reasons for over/under performance: some of the groups mobilized still some issues which will be addressed to qualify for submission to the registrar while those already submitted a waits for approval by the registrar

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremsed in district development plans	(01) 01 data collection on tourism activities conducted- MMC wide	(01) 01 data collection tourism activities conducted mmc wide	(1)01 data collection on tourism activities conducted- MMC wide	(01)01 data collection tourism activities conducted mmc wide
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	(20) 10 lodges and 10 hotels supervised on compliance	(50)30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	(20)10 lodges and 10 hotels supervised on compliance
No. and name of new tourism sites identified	(01) 01 notice board procured - MMC headquarter	(0) N/A	(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	375	21 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,748	375	21 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,748	375	21 %	375

Reasons for over/under performance: Targets met as planned for the Quarter

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(01) 01 trade show organised-Boma grounds	(02) 02 trade shows participated in	(01)01 trade show organised-Boma grounds	(01)01 activities that is sensitization and participation in the trade show in central division
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## Quarter2

No. of producer groups identified for collective value addition support	(06) 06 field visits on producer s for value on addition conducted- MMC wide	(03) 03 filed visits conducted	(02)02 field visits on producer s for value on addition conducted- MMC wide	(02)02 field visits conducted to support business on the procedures to implement so that they qualify for UNBS registration - 01 in nyangahya & 01 central division
No. of value addition facilities in the district	(30) 30 value addition facilities monitored - MMC wide	(13) 13 value addition facilities monitored	(30)30 value addition facilities monitored - MMC wide	(07)07 value addition facilities monitored - 01 nyangahya , 06 central division
A report on the nature of value addition support existing and needed	(04) 04 reports on small and medium enterprises Prepared- Office	(01) 01 report on small and medium enterprises prepared	(01)01 report on small and medium enterprises Prepared- Office	(01)01 report on small and medium enterprises prepared
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	450	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	450	16 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	450	16 %	250

Reasons for over/under performance: Many activities were implemented at the same time in order to save time and mobilization

**Capital Purchases****Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	&nbsp;01 purchase of a computer laptop	01 laptop computer was purchased	N/A	01 laptop computer was purchased
312213 ICT Equipment	3,500	3,480	99 %	3,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,480	99 %	3,480
Donor Dev:	0	0	0 %	0
Total:	3,500	3,480	99 %	3,480

Reasons for over/under performance: all target was met as planned

**Output : 018380 Construction and Rehabilitation of Markets**

N/A				
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## Quarter2

Non Standard Outputs:	2 two markets shades&nbsp; constructed - Kibwona and kirasa markets  01 Pit latrine constructed- Kirasa market.	02 BOQs for two markets were prepared a waiting for commissioning and handover of the site to service providers	2 two markets shades&nbsp; constructed - Kibwona and kirasa markets  01 Pit latrine constructed- Kirasa market.	02 BOQs for two markets were prepared a waiting for commission and handover of site to the services provider
312101 Non-Residential Buildings	41,467	3,449	8 %	3,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,467	3,449	8 %	3,449
Donor Dev:	0	0	0 %	0
Total:	41,467	3,449	8 %	3,449
Reasons for over/under performance:	- Delayed contract commissioning of construction of the market shades , we expect the construction to start during third quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>157,250</i>	<i>77,982</i>	<i>50 %</i>	<i>38,991</i>
<i>Non-Wage Reccurent:</i>	<i>106,781</i>	<i>25,338</i>	<i>24 %</i>	<i>15,713</i>
<i>GoU Dev:</i>	<i>70,748</i>	<i>15,929</i>	<i>23 %</i>	<i>15,929</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>119,249</i>	<i>35.6 %</i>	<i>70,633</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			Staff paid salary- Bank
211101 General Staff Salaries	352,900	176,450	50 %		88,225
Wage Rect:	352,900	176,450	50 %		88,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,900	176,450	50 %		88,225
Reasons for over/under performance:	Performed as planned since all staff were paid wage				
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	(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		(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	(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
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	(17) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC, 1I, 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	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC, 1I, 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	(15276) 3506 Kirasa HC II, 2668 Nyakitiibwa HC III, 2667 Kibwona HC II, 2575 Katasenywa HC II, 1849 Biizi HC II, 2011 Kibyama HC 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	(8840)1941 Kirasa HC II, 1720 Nyakitiibwa HC III, 1335 Kibwona HC II, 1362 Katasenywa HC II, 1100 Biizi HC II, 1382 Kibyama HC 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.	(20) 15 Nyakitiibwa HC III, 03 Kibwona HC II, 02 Kirasa HC II		(14)10 Nyakitiibwa HC III, 02 Kibwona HC II, 01 Kirasa HCII, 01 Katasenywa H C II	(07)05 Nyakitiibwa HC III, 01 Kibwona HC II, 01 Kirasa HC II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 40 in Nyakitiibwa HC III and 40 in Kibwona HC II,7 Kirasa H C II ,6 Katasenywa HC II ..	(54) 37 Nyakitiibwa HC III, 03 Kibwona HC II, 12 Kirasa HC II, 02 Katasenywa HC II		(24)10 Nyakitiibwa HC III, 02 Kibwona HC II, 02 Kirasa HC II, 02 Katasenywa HC II	(23)15 Nyakitiibwa HC III, 03 Kibwona HC II, 05 Kirasa HC II

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% age of approved posts filled with qualified health workers	(100) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(91%) 100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO	(100%)100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO	(91%)100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO
% 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 Nyakitibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(469) 205 Nyakitibwa III, 46 Kibwona HC II, 63 Kibiyama HC II, 39 Katasenywa HC II, 27 Biizi HC II, 89 Kirasa HC II	(654)162 Nyakitibwa III, 155 Kibwona HC II, 53 Kibiyama HC II, 93 Katasenywa HC II, 58 Biizi HC II, 133 Kirasa HC II	(227)100 Nyakitibwa III, 33 Kibwona HC II, 17 Kibiyama HC II, 20 Katasenywa HC II, 16 Biizi HC II, 41 Kirasa HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	25,507	12,753	50 %	6,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,507	12,753	50 %	6,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,507	12,753	50 %	6,377
Reasons for over/under performance:	All activities were implemented as planned however some challenges were , There was no Transport means for outreaches in health facilities to carry out all activities as were planned for that Quarter. The PHC Non wage released to health facilities was inadequate to cater for all activities in the same quarter and Stock out of vaccines in health units is a challenge .			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	03 Staff paid allowance- Cash office		03 Staff paid allowance- Cash office	
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	4,020	36 %	2,340
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	5,260	2 %	2,340
Donor Dev:	0	0	0 %	0
Total:	224,250	5,260	2 %	2,340
Reasons for over/under performance:	There was under performance because by the close of the quarter the project was under evaluation stage.			

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## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	01 Maternity ward constructed- Katasenywa HC II	Three staff paid allowance for evaluation- Cash office		01 Maternity ward constructed- Katasenywa HC II	Three staff paid allowance for evaluation- Cash office
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	4,350	39 %		2,850
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	5,590	2 %		2,850
Donor Dev:	0	0	0 %		0
Total:	275,750	5,590	2 %		2,850

Reasons for over/under performance: There was under performance because by the close of the quarter the project was under evaluation in Mbarara

### 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 1 Quarterly meeting held -MHO office 6 Departmental meetings held-MHO 8 Cleaners paid wage -cash office 1 PBS report prepared and submitted to MOH office		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 - MHO office	05 staff paid salary- Bank 1 Quarterly meeting held -MHO office 3 Departmental meetings held-MHO 8 Cleaners paid wage -cash office 1 PBS report prepared and submitted to MOH office
211101 General Staff Salaries	93,418	46,709	50 %		23,354
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,120	33 %		560
213002 Incapacity, death benefits and funeral expenses	1,799	865	48 %		350
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	600	300	50 %		150
221008 Computer supplies and Information Technology (IT)	493	503	102 %		0
222001 Telecommunications	2,160	720	33 %		360



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224004 Cleaning and Sanitation	14,720	4,800	33 %	2,900
227001 Travel inland	4,277	1,971	46 %	902
228002 Maintenance - Vehicles	2,700	1,114	41 %	806
228004 Maintenance – Other	63,500	1,023	2 %	1,023
282101 Donations	2,000	0	0 %	0
Wage Rect:	93,418	46,709	50 %	23,354
Non Wage Rect:	97,609	12,415	13 %	7,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,027	59,124	31 %	30,405

Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of local revenue to implement planned activities.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	04 Monitoring quarterly supervision produced- MHO Office	02 Quarterly Monitoring and supervision produced- MHO Office	01 Quarterly Monitoring and supervision produced- MHO Office	01 Quarterly Monitoring and supervision produced- MHO Office
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

Reasons for over/under performance: The activity was implemented as planned

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	01 Motor cycle procured- Service provider	01 Motor cycle procured- Service provider 04 Cylinders procured- MMC headquarters	01 Motor cycle procured- Service provider	01 Motor cycle procured- Service provider 04 Cylinders procured- MMC headquarters
312101 Non-Residential Buildings	6,105	4,066	67 %	2,540
312201 Transport Equipment	5,500	5,500	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	9,566	82 %	8,040
Donor Dev:	0	0	0 %	0
Total:	11,605	9,566	82 %	8,040

Reasons for over/under performance: There was over performance because some activities were procured one off activities.

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<i>Total For Health : Wage Rect:</i>	<i>446,318</i>	<i>223,159</i>	<i>50 %</i>	<i>111,579</i>
<i>Non-Wage Reccurent:</i>	<i>125,615</i>	<i>26,418</i>	<i>21 %</i>	<i>14,052</i>
<i>GoU Dev:</i>	<i>511,605</i>	<i>20,416</i>	<i>4 %</i>	<i>13,230</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>269,993</i>	<i>24.9 %</i>	<i>138,861</i>

# Vote:774 Masindi Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			364 primary school teachers paid salaries
211101 General Staff Salaries	2,422,048	1,206,134	50 %		603,067
Wage Rect:	2,422,048	1,206,134	50 %		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	1,206,134	50 %		603,067
Reasons for over/under performance:	The Under Performance was as a result of staff failing to request for salary updates and two primary school teachers were not paid salary for the three months.				
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	( ) Payment of wages to primary school teachers in MMC and provison of Universal primary Education		(366)Payment of wages to primary school teachers in MMC and provison of Universal primary Education	( )Payment of wages to primary school teachers in MMC and provison 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)	(364) 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)	(364)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).

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## Quarter2

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).
No. of pupils sitting PLE	(1800) Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	151,932	50,644	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,932	50,644	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,932	50,644	33 %	0
Reasons for over/under performance:	Primary Schools did not get Sector Unconditional grant non wage for UPE because its always planned for Q1, Q3 and Q4			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	(2) payment of retention	(0)N/A	(2)payment of retention
Non Standard Outputs:	02 Contractor paid his retention- Kisanja P/S aand Kabalye Settlement	01 Contractor paid retention- Kisanja P/S	01 Contractor paid his retention- Kisanja P/S	01 Contractor paid retention- Kisanja P/S
312101 Non-Residential Buildings	6,651	3,470	52 %	3,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,651	3,470	52 %	3,470
Donor Dev:	0	0	0 %	0
Total:	6,651	3,470	52 %	3,470
Reasons for over/under performance:	There was over performance because the contractors of the FY 2017/2018 were paid their retention. in the quarter			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	(23) St Edwards - 5 Stance Bulyango Primary - 5 Stance Stance School Kihuuba -5 Stance Bulyango - 2 Stance Kabalye P/S - 2 Stance Kigulya - 2 Stance St Payment of Retention at Masindi Army Day	(11) Bulyango Primary - 5 Stance,Bulyango - 2 Stance,Kabalye P/S - 2 Stance,Kigulya - 2	(20)St Edwards Bulyango Primary Karujubu Primary School Kihuuba	(11) Bulyango Primary - 5 Stance,Bulyango - 2 Stance,Kabalye P/S - 2 Stance,Kigulya - 2
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	95,000	0	0 %	0

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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

Reasons for over/under performance: The under performance was as a result of Contractors not requesting for payments however contracts had started construction works..

**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	Retention for king star paid		Retention for king star paid
312102 Residential Buildings	5,000	4,978	100 %	4,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,978	100 %	4,978
Donor Dev:	0	0	0 %	0
Total:	5,000	4,978	100 %	4,978

Reasons for over/under performance: There was minimal under performance because the contractor was paid the money as requested and ascertained by the engineer

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	41 Desks procured- for Masindi Public (20), Kamurasi (10) and Rwiyeere (11)	40 Desks procured- MMc wide	40 Desks procured- MMc wide	40 Desks procured- MMc wide
312203 Furniture & Fixtures	8,265	8,265	100 %	8,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,265	8,265	100 %	8,265
Donor Dev:	0	0	0 %	0
Total:	8,265	8,265	100 %	8,265

Reasons for over/under performance: There was over performance because desks were procured and it was one off activity

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		126 Secondary school teachers paid salary		126 Secondary school teachers paid salary
211101 General Staff Salaries	1,333,011	666,505	50 %	333,253

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## Quarter2

Wage Rect:	1,333,011	666,505	50 %	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	666,505	50 %	333,253

Reasons for over/under performance: All staff paid salary as planned hence performing as expected

## 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.	(0) N/A
No. of teaching and non teaching staff paid	(126) Staff paid salary inr 5 secondary schools	(126) Staff paid salary in 5 secondary schools	(126)Staff paid salary inr 5 secondary schools	(0) N/A
No. of students passing O level	(1000) 1000 Students passing O Level- MMC wide	() 2000 Students passing O Level- MMC wide	(1000)1000 Students passing O Level- MMC wide	() N/A
No. of students sitting O level	(1200) 1200 - MMC wide	(1200) 1200 - MMC wide	(1200)1200 - MMC wide	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

263101 LG Conditional grants (Current)	701,664	233,888	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,664	233,888	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,664	233,888	33 %	0

Reasons for over/under performance: N/A

## 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 change in work plan. Funds will be used for construction of a staff house in Primary Section in 3rd quarter.

**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	95,099	50 %	47,550
Wage Rect:	190,199	95,099	50 %	47,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,199	95,099	50 %	47,550

Reasons for over/under performance: All staff paid salary 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	6,936	50 %	3,468
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,361	63 %	689
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	960	94 %	120
221011 Printing, Stationery, Photocopying and Binding	2,710	0	0 %	0
221017 Subscriptions	300	0	0 %	0

**Vote:774 Masindi Municipal Council****Quarter2**

222001 Telecommunications	2,280	700	31 %	400
227001 Travel inland	20,725	16,588	80 %	10,819
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
228002 Maintenance - Vehicles	1,138	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	13,872	6,936	50 %	3,468
Non Wage Rect:	39,400	21,609	55 %	14,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,272	28,545	54 %	17,496

Reasons for over/under performance: The over performance in non wage was brought about by balances of the previous quarter and spent in the quarter

**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  01 Inspection report produced- Inspectorate office  all Staff appraised- MMC wide	03 Staff paid salary- Bank  01 Inspection report produced- Inspectorate office  all Staff appraised- MMC wide	03 Staff paid salary- Bank  01 Inspection report produced- Inspectorate office  all Staff appraised- MMC wide
211101 General Staff Salaries	16,500	8,250	50 %	4,125
211103 Allowances (Incl. Casuals, Temporary)	3,978	1,830	46 %	1,500
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	780	28 %	240
221011 Printing, Stationery, Photocopying and Binding	1,463	253	17 %	253
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	251	0	0 %	0
222001 Telecommunications	2,279	800	35 %	440
227001 Travel inland	5,914	3,022	51 %	256
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	8,250	50 %	4,125
Non Wage Rect:	37,547	6,685	18 %	2,689
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,047	14,935	28 %	6,814

Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of local revenue to implement the planned activities.



# Vote:774 Masindi Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	3 levels of Athletics conducted- National wide  3 Sports Gala events organised- MMC wide  Procure ballas for schools	3 levels of Athletics conducted- National wide  3 Sports Gala events organised- MMC wide  Procure ballas for schools		3 levels of Athletics conducted- National wide  3 Sports Gala events organised- MMC wide  Procure ballas for schools	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 no funding as planned which led to under performance.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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 %		0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	45,796	18,605	41 %		8,616
312203 Furniture & Fixtures	15,000	15,000	100 %		15,000
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	38,855	58 %		24,616
Donor Dev:	0	0	0 %		0
Total:	67,546	38,855	58 %		24,616
Reasons for over/under performance: There was over performance because there was procurement of executive furniture which was one off activity					
<b>Programme : 0785 Special Needs Education</b>					

## Vote:774 Masindi Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
Non Standard Outputs:		Not implemented as planned		N/A	Not implemented as planned
211103 Allowances (Incl. Casuals, Temporary)	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: There was under performance because of no allocation of locally raised revenue.					
Total For Education : Wage Rect:	3,975,630	1,982,925	50 %		991,463
Non-Wage Reccurent:	937,071	312,826	33 %		16,717
GoU Dev:	314,462	55,568	18 %		41,329
Donor Dev:	0	0	0 %		0
Grand Total:	5,227,163	2,351,319	45.0 %		1,049,509

# Vote:774 Masindi Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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 	145 plans Assessed - MMC wide 02 Accountabilities Submitted 200% quarterly work plans produced 6months reports prepared -MES office 02 accountability submitted to -URF 01 Staff paid salary-Bank 01 Staff paid emoluments-Cash office		100% Quality work produced- MMC wide 75Plans assessed- MMC wide 03 months reports prepared-MES office 06 staff appraised- Office 01 Quarterly report prepared-Office 01 Accountability report prepared and submitted - URF 	100% Quartely work plan produced 70 plans Assessed - MMC wide 03 months reports prepared-MES office 01 accountability submitted to -URF 01 Staff paid salary-Bank 01 Staff paid emoluments-Cash office
211101 General Staff Salaries	32,090	16,045	50 %		8,092
211103 Allowances (Incl. Casuals, Temporary)	4,017	600	15 %		275
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	832	28 %		832
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	960	50	5 %		50
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	4,150	104 %		2,650
223006 Water	75,000	1,100	1 %		600
227001 Travel inland	9,600	5,807	60 %		2,204
227004 Fuel, Lubricants and Oils	15,000	8,125	54 %		3,125
Wage Rect:	32,090	16,045	50 %		8,092
Non Wage Rect:	116,567	20,664	18 %		9,736
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,657	36,709	25 %		17,828
Reasons for over/under performance: There was under performance because not all the expected funds from URF was released to implement the planned activities.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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## Quarter2

No of bottle necks removed from CARs	(218) Central, Karujubu, Kigulya and Nyangahya	(345) central,karujubu ,Nyangahya and kigulya	(236)Central, Karujubu, Kigulya and Nyangahya	(109 )central,karujubu ,Nyangahya and kigulya
Non Standard Outputs:	N/A	218 kms maintained on Culvert cleaning,offshoot construction,bush clearing and drainage cleaning	N/A	218 kms maintained on Culvert cleaning,offshoot construction,bush clearing and drainage cleaning
263367 Sector Conditional Grant (Non-Wage)	128,000	97,945	77 %	45,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	97,945	77 %	45,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,000	97,945	77 %	45,083
Reasons for over/under performance:	There was over performance because most of the works on roads were carried out in the quarter using the funds from URF			
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 - Emmergency repairs	(2) 2km maintained under periodic. 1 km emergency repairs done Pot hole done in Commercial,Tongue and Market streets	(1)1 Km resealed at Commercial road	(2)1 km maintained under periodic 1 km emergency repairs done Pot hole done in Commercial,Tongue and Market streets
Non Standard Outputs:	N/A	1 km maintained under periodic 1 km emergency repairs done Pot hole done in Commercial,Tongue and Market streets	N/A	1 km maintained under periodic 1 km emergency repairs done Pot hole done in Commercial,Tongue and Market streets
263367 Sector Conditional Grant (Non-Wage)	312,758	94,893	30 %	46,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,758	94,893	30 %	46,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,758	94,893	30 %	46,750
Reasons for over/under performance:	some activities are to be implemented in the next Quarter because of late release of funds from Uganda Road Fund thats why it was not spent in second Quarter.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	40.8km Routine Mechnised Maintenance of Roads- Municipal - wide	12km maintained on Katesenywa - Butobe,Kiswata Health centre,Kiduru-Bigando and Kyabaddi-Bulyango		12km maintained on Katesenywa - Butobe,Kiswata Health centre,Kiduru-Bigando and Kyabaddi-Bulyango

## Quarter2

Reasons for over/under performance:	The funds are saved for Road gangs to be utilised in third Quarter because the money was released all at once to cater for the two Quarters.
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## Higher LG Services

Reasons for over/under performance:	All activities were achieved as planned for that Quarter
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N/A					
Non Standard Outputs:		01 Staff paid salary-Bank 01 Paid various emoluments- Cash office 04 Quarterly vehicle maintenance reports&nbsp;prepared-office	01 Staff paid salary-Bank 01 Staff paid emoluments-Cash office	01 Staff paid salary-Bank 01 Paid various emoluments- Cash office 01 Quarterly vehicle maintenance reports &nbsp; prepared-office	01 Staff paid salary-Bank 01 Staff paid emoluments-Cash office
211101	General Staff Salaries	14,400	7,200	50 %	3,600
211103	Allowances (Incl. Casuals, Temporary)	1,260	404	32 %	254
222001	Telecommunications	840	180	21 %	90
227001	Travel inland	1,950	454	23 %	344

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227004 Fuel, Lubricants and Oils	1,440	360	25 %	360
Wage Rect:	14,400	7,200	50 %	3,600
Non Wage Rect:	5,490	1,398	25 %	1,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,890	8,598	43 %	4,648

Reasons for over/under performance: The planned activities were achieved as planned for Second quarter .

**Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	06 plants repaired - Service provider	12 plants repaired- service providers	06 plants repaired - Service provider	06 plants repaired- service providers
227004 Fuel, Lubricants and Oils	7,500	5,500	73 %	2,000
228002 Maintenance - Vehicles	72,500	23,060	32 %	8,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	28,560	36 %	10,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	28,560	36 %	10,156

Reasons for over/under performance: Delayed Release of funds

**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	() N/A	(6)MMC wide on streets and maintainance of the lights installed	()N/A
Non Standard Outputs:	NA	N/A	NA	N/A
281504 Monitoring, Supervision & Appraisal of capital works	8,380	3,430	41 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	74,408	3,430	5 %	0

Reasons for over/under performance: The funds are snot yet spent because the supplier is being sourced however the activity is on.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,890</i>	<i>30,445</i>	<i>50 %</i>	<i>15,292</i>
<i>Non-Wage Reccurent:</i>	<i>952,675</i>	<i>421,922</i>	<i>44 %</i>	<i>160,164</i>
<i>GoU Dev:</i>	<i>74,408</i>	<i>3,430</i>	<i>5 %</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>1,087,973</i>	<i>455,797</i>	<i>41.9 %</i>	<i>175,456</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) 5 streets with Planted Avenue trees maintained - Masindi port road, market street, commercial street, kijunjubwa road, 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)5 streets with Planted Avenue trees maintained - Masindi port road, market street, commercial street, kijunjubwa road, 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.	(39) 29 men and women mobilised to participate in tree planting days, Municipal wide.		(10)10 people mobilised to participate in tree planting days.	(29)29 men and women mobilised to participate in tree planting days, Municipal wide.
Non Standard Outputs:	NA	NA		NA	NA
224004 Cleaning and Sanitation	1,320	600	45 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320	600	45 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,320	600	45 %		400
Reasons for over/under performance:	There was over performance in the quarter which was brought about by the late payment of the casual Labourer charged with beautification / trees maintenance which was effected in Q2.				
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 and presented to council by PDP consultant as part of natural resources map in Masindi municipality PDP, EO and PP offices.		(1)01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(1)01 Municipal Wetlands map prepared and presented to council by PDP consultant as part of natural resources map in Masindi municipality PDP, EO and PP offices.
Area (Ha) of Wetlands demarcated and restored	(01) 01 Ha of wetland restored, municipal wide.	(1) 0.25 Ha of wetland restored, Kirasa - Central Division.		(1)0.25 Ha of wetland restored, municipal wide.	(1)0.25 Ha of wetland restored,Kirasa - Central Division.

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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 (33 workers paid wages/wages and provided with tools & protective gears, 1,096.65 tons of solid waste safely handle, 74.02 tons of manure produced) - Compost plant at Kikwanana.	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 (33 workers paid wages / allowances and provided with tools & protective gears, 584.11 tons of solid waste safely handle, 49.24 tons of manure produced) - Compost plant at Kikwanana.
211103 Allowances (Incl. Casuals, Temporary)	48,324	29,756	62 %	17,975
212201 Social Security Contributions	6,640	1,700	26 %	0
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	700	58 %	400
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	5,000	42 %	5,000
228002 Maintenance - Vehicles	10,828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,890	37,156	39 %	23,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,890	37,156	39 %	23,375
Reasons for over/under performance:	The under performance in the quarter was caused by the none procurement of planned protective gears and tools for the compost plant due less allocation of LR to the output.			

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**



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## Quarter2

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).	(6) 06 Monitoring, supervision and compliance surveys conducted for environmental compliance, municipal wide; 39 Municipal projects screened and 32 ESMMP prepared for municipal projects, municipal wide; 220 building sites inspected, Municipal Wide; 04 Mandatory documents (Q4 2017/18, Q1 2018/19 reports, final form B and 01 BFP 2019/20) prepared, EO and PP office.	(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; 01 EIAs/PBs reviewed, municipal wide; ; 65 building sites inspected, 02 Mandatory documents ( Q1 Quarterly report and 01 BFP).	(4)02 Monitoring, supervision and compliance surveys conducted for municipal projects (2-stance VIP latrine at Bulyango, Kabalye & Kigulya P/Schools and 5- stance lined VIP latrines at Bulyango P/S), municipal wide; 01 PB reviewed, Proposed Hotel on plot ..Masindi port road Civic ward; 01 Municipal projects screened and 14 ESMMP prepared for municipal projects, municipal wide; 102 building sites inspected, 02 Mandatory documents ( Q1 Quarterly report and 01 BFP 2019/20) prepared, EOand PP office.
Non Standard Outputs:	NA	NA		NA
211101 General Staff Salaries	26,400	13,200	50 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	2,040	360	18 %	240
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	452	113 %	100
222001 Telecommunications	840	420	50 %	280
227001 Travel inland	2,560	380	15 %	220
227004 Fuel, Lubricants and Oils	1,600	400	25 %	200
Wage Rect:	26,400	13,200	50 %	6,600
Non Wage Rect:	8,040	2,012	25 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,440	15,212	44 %	7,640
Reasons for over/under performance:	The Under performance of in the quarter on the non wage was due to low performance of local revenue which led low allocation to the output.			
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	(02) 02 land dispute resolved, municipal wide	(1)01 land disputes settled, municipal wide	(02)02 land dispute resolved, Central Division

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## Quarter2

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; 220 building sites inspected and 155 building plans approved, municipal wide; 06 PPC meetings held, Chambers; 58 enforcement notices issued, municipal wide; 97 land registration applications handled, municipal wide; 04 mandatory (Q1 report and BFP 2019/20), Departmental offices.	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)	02 staff paid salary, bank; 102 building sites inspected and 57 building plans approved, municipal wide; 39 land registration applications handled, municipal wide; 02 PPC meetings held, Chambers; 47 enforcement notices issued, municipal wide; 02 mandatory (Q1 report and BFP 2019/20), Departmental offices.
211101 General Staff Salaries	31,560	15,758	50 %	7,879
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,030	38 %	1,580
221006 Commissions and related charges	12,000	3,010	25 %	1,095
221011 Printing, Stationery, Photocopying and Binding	600	502	84 %	150
222001 Telecommunications	1,560	860	55 %	600
225001 Consultancy Services- Short term	82,762	0	0 %	0
227001 Travel inland	5,212	387	7 %	227
227004 Fuel, Lubricants and Oils	4,400	1,000	23 %	500
Wage Rect:	31,560	15,758	50 %	7,879
Non Wage Rect:	111,934	7,789	7 %	4,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,494	23,547	16 %	12,031

Reasons for over/under performance:

The under performance in the quarter was brought about by the none allocation local revenue for valuation and titling under this output.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	01 motorcycle procured, NRM Office	01 Motorcycle Procured for Land Supervisor, MMC Headquarters.		01 Motorcycle Procured for Land Supervisor, MMC Headquarters.
312201 Transport Equipment	5,500	5,500	100 %	5,500

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	5,500	100 %	5,500
Donor Dev:	0	0	0 %	0
Total:	5,500	5,500	100 %	5,500
Reasons for over/under performance:	The over performance in the quarter was due to 100% annual activity implementation in the quarter that is motorcycle procurement one off activity..			
<b>Output : 098375 Non Standard Service Delivery Capital</b>				
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	01 title acquisition handle (application, ALC inspection, PPC Inspection and Recommendation, DLB grant, IS and surveying done), Katasenywa HC II; 01 beautification project's BoQs and landscaping drawing prepared, MMC Headquarters.	01 title acquisition handle (application, ALC inspection, PPC Inspection and Recommendation, DLB grant, IS and surveying done), Katasenywa HC II; 01 beautification project's BoQs and landscaping drawing prepared, MMC Headquarters.	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
311101 Land	25,000	5,000	20 %	5,000
312104 Other Structures	12,357	900	7 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,357	5,900	15 %	5,900
Donor Dev:	0	0	0 %	0
Total:	39,357	5,900	15 %	5,900
Reasons for over/under performance:	The under performance in the quarter was due to none payment to the consultant preparing municipal PDP who was still preparing to present the plan to the National Physical Planning Board.			
Total For Natural Resources : Wage Rect:	57,960	28,958	50 %	14,479
Non-Wage Reccurent:	217,184	47,557	22 %	28,967
GoU Dev:	44,857	11,400	25 %	11,400
Donor Dev:	0	0	0 %	0
Grand Total:	320,001	87,914	27.5 %	54,845

# Vote:774 Masindi Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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	Two departmental meeting was held Two quarterly monitoring was held six staff were supervised 22 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 six staff were supervised 22 CBOs were registered
211101 General Staff Salaries	48,065	24,032	50 %		12,016
211103 Allowances (Incl. Casuals, Temporary)	4,118	1,650	40 %		630
221002 Workshops and Seminars	2,120	190	9 %		190
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		150
221009 Welfare and Entertainment	292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15 %		150
221012 Small Office Equipment	200	100	50 %		100
222001 Telecommunications	1,560	860	55 %		450
227001 Travel inland	6,880	1,200	17 %		1,200
227004 Fuel, Lubricants and Oils	3,840	1,020	27 %		510
Wage Rect:	48,065	24,032	50 %		12,016
Non Wage Rect:	21,010	5,470	26 %		3,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,075	29,502	43 %		15,396

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## Quarter2

### 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 under performance in non wage due to non release of local revenue to the sector to implement the planned activities.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(0) Not implemented		(250)250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(0)Not implemented
Non Standard Outputs:	4 Quarterly Function adult instructors meetings held	Not implemented		One quarterly FAL Instructors meeting held	Not implemented
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 because there was no locally raised revenue released to implement the 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	186 news papers were procures Two library out reach was held training in the use of E-readers was held in 11 primary schools		93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held	93 news papers were procures one library out reach was held training in the use of E-readers was held in 11 primary schools
211101 General Staff Salaries	6,667	3,333	50 %		1,667
211103 Allowances (Incl. Casuals, Temporary)	5,040	998	20 %		488
221002 Workshops and Seminars	2,000	800	40 %		800
221007 Books, Periodicals & Newspapers	732	366	50 %		183
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		50
221012 Small Office Equipment	8	4	50 %		4
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	500	265	53 %		125

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## Quarter2

227004 Fuel, Lubricants and Oils	20	0	0 %	0
Wage Rect:	6,667	3,333	50 %	1,667
Non Wage Rect:	9,000	2,783	31 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	6,116	39 %	3,467
Reasons for over/under performance: There was under performance in the non wage due to non release of local revenue to the sector				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	2 community sensitization on gender held  4 quarterly mentoring on gender held  1 training on gender mainstreaming held	2 mentoring on gender mainstreaming was held  2 training in gender mainstreaming was held	1 mentoring on gender mainstreaming held. 1 training on gender mainstreaming held	1 mentoring on gender mainstreaming was held  1 training in gender mainstreaming was held
221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: All activities were implemented as planned				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	20 Youth Livelihood Program projects generated  2 training of YLP committeess  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 	Not implemented as planned	20 YLP projects generated  1 mentoring/support supervision held  1 quarterly report prepared and submitted to the Ministry of Gender, Labour and Social Development	Not implemented as planned
282101 Donations	184,227	93,618	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,227	93,618	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,227	93,618	51 %	0

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## Quarter2

### 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 under performance due to non release of YLP funds from the ministry of Gender to support the beneficiary groups				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Municipal youth council supported	(1) municipal youth council supported		(1)Municipal youth council supported	(1)municipal youth council supported
Non Standard Outputs:	4 Municipal Youth Council executive meetings held  Youth day celebration held 8 YLP projects funded	2 municipal youth council executive committee meeting was held		1 municipal youth council executive meeting held at the municipal chambers	1 municipal youth council executive committee meeting was held
227001 Travel inland	1,500	550	37 %		250
282101 Donations	83,988	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,488	550	1 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,488	550	1 %		250
Reasons for over/under performance:	There was under performance in non wage due to non release of local revenue to the section to fund the planned activities				
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	one old persons council meeting was held PWDs were facilitated to attend the IDDcelebrations		1 PWD council meeting held 1 old persons council meeting 2 PWD groups mobilized 1 PWD special grant committee meeting held	one old persons council meeting was held PWDs were facilitated to attend the IDD celebrations
227001 Travel inland	3,000	1,000	33 %		1,000
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,000	14 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,000	14 %		1,000
Reasons for over/under performance:	There was under performance in non wage due to inadequate release of local revenue to the section to implement all the planned activities				
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural day celebration	Not implemented		Not implemented
227001 Travel inland		284	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	284	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	284	0	0 %

Reasons for over/under performance: There was no any local revenue allocated to the section to implement the planned activities that is there was under performance

**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	20 labour disputes weree settled 18 work places inspected		15 labour dispute settled 30 workplaces inspected 1 quarterly report prepared
211101 General Staff Salaries	9,199	4,600	50 %	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	60	25 %	60
227001 Travel inland	2,580	930	36 %	480
227004 Fuel, Lubricants and Oils	1,840	920	50 %	460
	Wage Rect:	9,199	4,600	50 %
	Non Wage Rect:	6,000	1,910	32 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	15,199	6,510	43 %

Reasons for over/under performance: There was under performance in non wage due to non release of local revenue to the section to implement all the planned activities

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) Municipal women council facilitated	(1) Municipal women council facilitated	(1)Municipal women council facilitated	(1)Municipal women council facilitated
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## Quarter2

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 	2 women council meeting was held	12 UWEP projects generated 1 women council executive meeting held 1 quarterly monitoring held	1 women council meeting was held
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	11,000	500	5 %	250
282101 Donations	87,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,532	500	1 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,532	500	1 %	250
Reasons for over/under performance:	There was under performance due to non release of local revenue and UWEP funds for supporting women groups.			

## Capital Purchases

## Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	Procurement of a motorcycle procurement of plastic chairs	1 Motor cycle procured- service provider	one motorcycle procures	1 Motor cycle procured- service provider
312201 Transport Equipment	5,667	5,667	100 %	5,667
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	5,667	67 %	5,667
Donor Dev:	0	0	0 %	0
Total:	8,500	5,667	67 %	5,667
Reasons for over/under performance:	There was minimal under performance because the chairs have not been procured and they were at the advertising stage			
Total For Community Based Services : Wage Rect:	63,931	31,965	50 %	15,983
Non-Wage Reccurent:	414,541	106,831	26 %	8,180
GoU Dev:	8,500	5,667	67 %	5,667
Donor Dev:	0	0	0 %	0
Grand Total:	486,972	144,463	29.7 %	29,830

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	2 quarterly budget performance progress report produced and submitted - MOPPED 02 staff paid their salaries 06 monthly internet services paid service provider		1 quarterly budget performance progress report produced and submitted-MOPED 02 Staff paid their monthly allowances-cashier 05 Equipment repaired-service provider 75 liters of fuel procured-service provider	1 quarterly budget performance progress report produced and submitted - MOPPED 02 staff paid their salaries 03 monthly internet services paid service provider
211101 General Staff Salaries	27,600	11,500	42 %		7,219
211103 Allowances (Incl. Casuals, Temporary)	4,080	1,515	37 %		975
221008 Computer supplies and Information Technology (IT)	4,171	220	5 %		220
221011 Printing, Stationery, Photocopying and Binding	2,990	0	0 %		0
221012 Small Office Equipment	37	0	0 %		0
222001 Telecommunications	1,560	530	34 %		310
222003 Information and communications technology (ICT)	4,202	1,360	32 %		340
227001 Travel inland	5,303	773	15 %		323
227004 Fuel, Lubricants and Oils	1,372	1,372	100 %		1,372
Wage Rect:	27,600	11,500	42 %		7,219
Non Wage Rect:	23,715	5,770	24 %		3,540
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,315	17,270	34 %		10,758
Reasons for over/under performance: Delay in internet subscription to work on PBS due unavailability of funds, Lack of enough experience by Heads of Departments to work on quarterly reports etc					
<b>Output : 138302 District Planning</b>					

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No of qualified staff in the Unit	(1) One staff paid salary- Planning unit	(1) one staff paid salary planning unit	(1)One staff paid salary- Planning unit	(1)one staff paid salary planning unit
No of Minutes of TPC meetings	(12) TPC minutes produced- Planning unit	(6) 6 TPC minutes produced planning unit	(3)TPC minutes produced- Planning unit	(3)3 TPC minutes produced planning unit
Non Standard Outputs:	One budget conference conducted- Planning unit 	one Budget conference conducted-Planning Unit	One budget conference conducted- Planning unit	one Budget conference conducted-Planning Unit
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	500
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance: There was over performance in the quarter because the budget conference is one off activity which was conducted once and in this quarter.

**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 purposes on roads, revenue sources collected- MMC	Relevant data for planning purposes on roads, revenue sources collected- MMC	Relevant data for planning purposes on roads, revenue sources collected- MMC
227001 Travel inland	6,250	2,125	34 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	2,125	34 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,250	2,125	34 %	1,300

Reasons for over/under performance: There was under performance because of inadequate release of locally raised revenue to implement all the planned activities

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	04 Sets of data collected- MMC Wide	NA		
221002 Workshops and Seminars	2,000	0	0 %	0
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

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	20 Projects monitored- MMC wide	01 Mock assessment conducted- MMC wide		05 Projects monitored- MMC wide	01 Mock assessment conducted- MMC wide
281504 Monitoring, Supervision & Appraisal of capital works	4,619	2,455	53 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,619	2,455	53 %		1,300
Donor Dev:	0	0	0 %		0
Total:	4,619	2,455	53 %		1,300
Reasons for over/under performance: There was over performance because the one off activity was conducted in preparation for the national assessemnt					
Total For Planning : Wage Rect:	27,600	11,500	42 %		7,219
Non-Wage Reccurent:	39,965	13,895	35 %		10,840
GoU Dev:	4,619	2,455	53 %		1,300
Donor Dev:	0	0	0 %		0
Grand Total:	72,184	27,849	38.6 %		19,358

## Vote:774 Masindi Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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            -	3 Quarterly reports produced( 1st and 2nd qtrs) procured goods verified -54 UPE accountabilities verified -5 health units PHC funds utilization verified -12.2KM of roads monitored- 4.7km karujubu, 4km Nyangahya, 3.5KM kigulya divisions -Other projects monitored include- Kabalye 2 class room block constructed by KONA construction company, 2 stance latrine at kabalye primary school, 2 stance at Bulyango ps, 5 stance at Bulyango ps, 2 stance at Kigulya ps.		01 Quarterly audit report produced- Office Procured goods and services verified- MMC wide 29 primary schools audited- MMC wide	Q2 report prepared procured goods verified 25 UPE accountabilities verified 6karujubu, 3 nyangahya, 3kigulya, 13central -5 health units PHC funds utilization verified -12.2KM of roads monitored- 4.7km karujubu, 4km Nyangahya, 3.5KM kigulya divisions -Other projects monitored include- Kabalye 2 class room block constructed by KONA construction company, 2 stance latrine at kabalye primary school, 2 stance at Bulyango ps, 5 stance at Bulyango p/s, 2 stance at Kigulyap/ps.
211101 General Staff Salaries	11,146	2,787	25 %		2,787
211103 Allowances (Incl. Casuals, Temporary)	5,280	360	7 %		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 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,017	150	15 %	150
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	1,894	0	0 %	0
222001 Telecommunications	1,680	480	29 %	240
227001 Travel inland	5,758	1,527	27 %	830
227004 Fuel, Lubricants and Oils	2,745	472	17 %	442
228002 Maintenance - Vehicles	1,310	0	0 %	0
Wage Rect:	11,146	2,787	25 %	2,787
Non Wage Rect:	24,012	3,249	14 %	1,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	6,036	17 %	4,629

Reasons for over/under performance: Inadequate funding to implement planned activities, under staffing in the department

**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	(q) 2 quarterly Audit report	(1)1 Quarterly audit report	(0)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	(1) Regional Audit committee,IAG,Speaker,Mayor,MFPED, MOLG,PAC,RDC,OAG,Townclerk	(2019-01-31)Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk	(2019-01-30)Regional Audit committee,IAG,Speaker,Mayor,MFPED, MOLG,PAC,RDC,OAG,Townclerk
Non Standard Outputs:	-Audit motorcycle repaired -Field reports prepared and presented -01 Staffpaid salary - Bank	Audit motorcycle repaired 2 field reports prepared	-Audit motorcycle repaired -Field reports prepared and presented -01 Staff paid salary - Bank	Audit motorcycle repaired 1 field reports prepared
211101 General Staff Salaries	11,523	2,881	25 %	0
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 %	0
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 %	0
Reasons for over/under performance: poor transport means				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,669</i>	<i>5,667</i>	<i>25 %</i>	<i>2,787</i>
<i>Non-Wage Reccurent:</i>	<i>31,512</i>	<i>3,249</i>	<i>10 %</i>	<i>1,842</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>8,916</i>	<i>16.5 %</i>	<i>4,629</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigulya</b>				<b>403,994</b>	<b>57,371</b>
<b>Sector : Agriculture</b>				<b>3,607</b>	<b>900</b>
<i>Programme : Agricultural Extension Services</i>				<b>3,607</b>	<b>900</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>3,607</b>	<b>900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya division	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		3,607	900
<b>Sector : Works and Transport</b>				<b>97,985</b>	<b>35,315</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>97,985</b>	<b>35,315</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>26,785</b>	<b>21,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment of road workers	Bigando Ward	Other Transfers from Central Government	,	0	21,315
payment of road workers	Isimba	Other Transfers from Central Government	,	0	21,315
Payment for Road Gang Kigulya	Isimba Kigulya	Other Transfers from Central Government		26,785	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>71,200</b>	<b>14,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechnised-Kyakasozi-Kiduru	Bigando	Other Transfers from Central Government		0	14,000
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
<b>Sector : Education</b>				<b>302,402</b>	<b>21,156</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>263,322</b>	<b>9,741</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>229,032</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,290</b>	<b>6,271</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>3,470</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kisanja P/S retention	Sector Development Grant	3,000	3,470
<b>Output : Latrine construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Kigulya P/S - 2 Pit Latrine	Sector Development Grant	12,000	0
<b>Programme : Secondary Education</b>			<b>39,080</b>	<b>11,415</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,080</b>	<b>11,415</b>
Item : 263101 LG Conditional grants (Current)				
KEF SECONDARY SCHOOL	Kigulya Kef College - Kigulya	Sector Conditional Grant (Non-Wage)	39,080	11,415
<b>LCIII : Nyangahya</b>			<b>1,404,293</b>	<b>80,663</b>

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<b>Sector : Agriculture</b>			<b>3,603</b>	<b>900</b>
<i>Programme : Agricultural Extension Services</i>			<b>3,603</b>	<b>900</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>3,603</b>	<b>900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	3,603	900
<b>Sector : Works and Transport</b>			<b>74,275</b>	<b>40,697</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>74,275</b>	<b>40,697</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>23,875</b>	<b>21,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
payment of Road workers	Kikwanana Ward	Other Transfers from Central Government	0	11,287
Payment road wworkers	Kiryanga Ward	Other Transfers from Central Government	0	10,028
Payment of Road Workers Nyagahya Division	Kiryanga Nyangahya	Other Transfers from Central Government	23,875	0
<i>Output : Urban Roads Resealing</i>			<b>33,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitumu-Biizi Periodic Maintenance 2km	Kikwanana Biizi	Other Transfers from Central Government	33,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>17,400</b>	<b>19,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechnised -Katesenywa-Butoobe	Kiryanga Ward	Other Transfers from Central Government	0	15,191
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
<b>Sector : Education</b>			<b>664,802</b>	<b>25,192</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>420,301</b>	<b>12,816</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>				<b>395,513</b>	<b>0</b>
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
-	Kiryanga Ward Rwiyeere	Sector Conditional Grant (Wage)	----	61,389	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>20,523</b>	<b>8,551</b>
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
Rwiyeere Primary School	Kiryanga Rwiyeere	Sector Conditional Grant (Non-Wage)		3,973	1,338
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>4,265</b>	<b>4,265</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kikwanana Kamurasi Demo - Desks	Sector Development , Grant		2,000	4,265
Furniture and Fixtures - Desks-637	Kiryanga Rwiyeere - desks	Sector Development , Grant		2,265	4,265
<b>Programme : Secondary Education</b>				<b>244,501</b>	<b>12,376</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>213,171</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kiryanga Nyangahya - Katasenywa	Sector Conditional Grant (Wage)		213,171	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>31,330</b>	<b>12,376</b>
Item : 263101 LG Conditional grants (Current)					

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NYANGAHYA COMMUNITY S.S	Kiryanga Nyanganhya	Sector Conditional Grant (Non-Wage)	31,330	12,376
<b>Sector : Health</b>			<b>661,614</b>	<b>13,874</b>
<b>Programme : Primary Healthcare</b>			<b>661,614</b>	<b>13,874</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>155,565</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi Cell	Sector Conditional Grant (Wage)	47,034	0
-	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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,048</b>	<b>3,024</b>
Item : 263104 Transfers to other govt. units (Current)				
Biizi Health Centre	Kikwanana Biizi Cell	Sector Conditional Grant (Non-Wage)	2,016	1,008
Katasenywa Health Centre	Kiryanga Katasenywa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,008
Kibyama Health Centre	Kiryanga Kibyama Cell	Sector Conditional Grant (Non-Wage)	2,016	1,008
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>224,250</b>	<b>5,260</b>
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	4,020
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryanga Ward Katasenywa Cell	Sector Development Grant	211,750	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>275,750</b>	<b>5,590</b>
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	4,350
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Katasenywa Cell	Sector Development Grant	263,250	0
<b>LCIII : Karujubu</b>			<b>1,108,285</b>	<b>192,563</b>
<b>Sector : Agriculture</b>			<b>24,336</b>	<b>2,625</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,603</b>	<b>900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,603</b>	<b>900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu division	Kisiita karujubu	Sector Conditional Grant (Non-Wage)	3,603	900
<b>Programme : District Commercial Services</b>			<b>20,734</b>	<b>1,725</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>20,734</b>	<b>1,725</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kibwona kibwona	Urban Discretionary Development Equalization Grant	20,734	1,725
<b>Sector : Works and Transport</b>			<b>78,942</b>	<b>163,448</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,942</b>	<b>163,448</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,735</b>	<b>21,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road Gang	Kibwona	Other Transfers from Central Government	0	11,287
Payment of road workers	Kibwona	Other Transfers from Central Government	0	10,028
Payment of Road Gang for Karujubu	Kibwona Karujubu Division	Other Transfers from Central Government	27,735	0
<b>Output : Urban Roads Resealing</b>			<b>14,033</b>	<b>17,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair and Culvert installation-Municipal-wide	Kibwona	Other Transfers from Central Government	0	17,458
Kagasisiya -kisarabwire periodic 1km	Kihuuba Kihuuba	Other Transfers from Central Government	14,033	0

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>37,174</b>	<b>124,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyango-Kyabadidi -Mechnised	Kibwona	Other Transfers from Central Government	0	14,000
Mechnised -Kiswata-Nyakitibwa	Kihuuba	Other Transfers from Central Government	0	3,600
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
<b>Sector : Education</b>			<b>837,264</b>	<b>17,769</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>705,264</b>	<b>17,769</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>599,726</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,887</b>	<b>12,791</b>
Item : 263101 LG Conditional grants (Current)				

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,651</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kabalye Settlement Primary School	Sector Development Grant	3,651	0
<b>Output : Latrine construction and rehabilitation</b>			<b>63,000</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>5,000</b>	<b>4,978</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibwona Kabalye P/S - Retention	Sector Development Grant	5,000	4,978
<b>Programme : Secondary Education</b>			<b>132,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>132,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Kihuuba Kihuuba Seed School	Sector Development Grant	132,000	0
<b>Sector : Health</b>			<b>167,743</b>	<b>8,721</b>
<i>Programme : Primary Healthcare</i>			<b>167,743</b>	<b>8,721</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>150,301</b>	<b>0</b>
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				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>17,442</b>	<b>8,721</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibwona Health Centre	Kibwona Kibwona cell	Sector Conditional Grant (Non-Wage)	2,016	1,008
Nyakitiibwa health Centre	Kihuuba Kiswata Cell	Sector Conditional Grant (Non-Wage)	15,426	7,713
<b>LCIII : Central</b>			<b>3,811,390</b>	<b>466,929</b>
<b>Sector : Agriculture</b>			<b>53,617</b>	<b>14,205</b>
<i>Programme : Agricultural Extension Services</i>			<b>29,384</b>	<b>9,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>3,603</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
central division	Civic central	Sector Conditional Grant (Non-Wage)	3,603	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>25,781</b>	<b>9,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic municipal headquarter	Sector Development Grant	9,000	9,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Civic municipal headquarter	Sector Development Grant	16,781	0
<i>Programme : District Commercial Services</i>			<b>24,234</b>	<b>5,205</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>3,500</b>	<b>3,480</b>



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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic municipal headquarter	Urban Discretionary Development Equalization Grant	3,500	3,480
<b>Output : Construction and Rehabilitation of Markets</b>			<b>20,734</b>	<b>1,725</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern kirasa 1	Urban Discretionary Development Equalization Grant	20,734	1,725
<b>Sector : Works and Transport</b>			<b>568,334</b>	<b>137,321</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>493,926</b>	<b>130,891</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>49,605</b>	<b>34,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of Road gang	Civic	Other Transfers from Central Government	0	19,000
payment of road workers	Civic	Other Transfers from Central Government	0	15,000
Payment of Road Gangs for Central Division	Civic Central	Other Transfers from Central Government	49,605	0
<b>Output : Urban Roads Resealing</b>			<b>265,725</b>	<b>77,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasabya -Kagasiya (Periodic)	Civic	Other Transfers from Central Government	0	10,433
Periodic Pot hole filling	Civic	Other Transfers from Central Government	0	18,860
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

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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
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>178,596</b>	<b>19,456</b>
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
Municipal wide - Emergency funds	Civic Municipal wide	Other Transfers from Central Government	151,896	0
<b>Programme : Municipal Services</b>			<b>74,408</b>	<b>6,430</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>74,408</b>	<b>6,430</b>
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

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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 Municipla 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
<b>Sector : Education</b>			<b>3,041,713</b>	<b>275,983</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,223,073</b>	<b>27,031</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,120,842</b>	<b>0</b>
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
-	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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>78,232</b>	<b>23,031</b>
Item : 263101 LG Conditional grants (Current)				

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## Quarter2

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				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic St Edwards Primary School	Sector Development Grant	20,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>4,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Civic Masindi Public 20 desks	Sector Development Grant	4,000	4,000
<b>Programme : Secondary Education</b>			<b>1,751,094</b>	<b>210,097</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>1,119,840</b>	<b>0</b>
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

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-	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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>631,253</b>	<b>210,097</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>67,546</b>	<b>38,855</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,546</b>	<b>38,855</b>
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				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Education Office	Sector Development Grant	29,000	10,040
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	6,276
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Civic Head Quarters- Education Office	Sector Development Grant	15,000	15,000
Item : 312211 Office Equipment				
Procurement of Filing Cabinet	Civic Head Quarters Education Office	Sector Development Grant	1,500	0
<b>Sector : Health</b>			<b>60,655</b>	<b>10,574</b>
<b>Programme : Primary Healthcare</b>			<b>49,050</b>	<b>1,008</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>47,034</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Southern Kirasa Cell	Sector Conditional Grant (Wage)	47,034	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,016</b>	<b>1,008</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirasa Health Centre	Southern Kirasa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,008
<b>Programme : Health Management and Supervision</b>			<b>11,605</b>	<b>9,566</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,605</b>	<b>9,566</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Health Office	Sector Development Grant	6,105	4,066
Item : 312201 Transport Equipment				
Transport Equipment - Representation Car-1925	Civic Masindi MC Headquarters	Urban Discretionary Development Equalization Grant	5,500	5,500
<b>Sector : Water and Environment</b>			<b>44,857</b>	<b>11,400</b>
<b>Programme : Natural Resources Management</b>			<b>44,857</b>	<b>11,400</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,500</b>	<b>5,500</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,500	5,500
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,357</b>	<b>5,900</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic NRM Office	Urban Discretionary Development Equalization Grant	12,357	900
<b>Sector : Social Development</b>			<b>8,500</b>	<b>5,667</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>8,500</b>	<b>5,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,500</b>	<b>5,667</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	5,667	0
motorcycle procurement	Civic western ward	Urban Discretionary Development Equalization Grant	0	5,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	2,833	0
<b>Sector : Public Sector Management</b>			<b>33,713</b>	<b>11,780</b>
<b>Programme : District and Urban Administration</b>			<b>29,095</b>	<b>9,325</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,095</b>	<b>9,325</b>
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	9,325
Item : 312203 Furniture & Fixtures				
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

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<b>Programme : Local Government Planning Services</b>			<b>4,619</b>	<b>2,455</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,619</b>	<b>2,455</b>
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	2,270
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Fuel station	Urban Discretionary Development Equalization Grant	1,600	185
<b>LCIII : Missing Subcounty</b>			<b>76,935</b>	<b>0</b>
<b>Sector : Education</b>			<b>76,935</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,935</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>76,935</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kigulya	Sector Conditional Grant (Wage)	76,935	0