
Vote:774 Masindi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 15/07/2019

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

Vote:774 Masindi Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,854,692	653,283	35%
Discretionary Government Transfers	1,511,966	1,240,826	82%
Conditional Government Transfers	6,601,240	5,109,759	77%
Other Government Transfers	1,231,105	893,311	73%
Donor Funding	0	0	0%
Total Revenues shares	11,199,003	7,897,179	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,134	45,986	35,393	46%	36%	77%
Internal Audit	54,181	24,412	19,942	45%	37%	82%
Administration	1,063,239	808,310	731,607	76%	69%	91%
Finance	501,343	280,325	250,201	56%	50%	89%
Statutory Bodies	463,337	229,218	220,240	49%	48%	96%
Production and Marketing	377,809	255,976	185,444	68%	49%	72%
Health	1,310,998	933,419	443,698	71%	34%	48%
Education	5,246,737	3,933,962	3,709,450	75%	71%	94%
Roads and Engineering	1,193,941	1,015,408	724,514	85%	61%	71%
Natural Resources	333,442	163,292	128,141	49%	38%	78%
Community Based Services	554,843	206,870	202,172	37%	36%	98%
Grand Total	11,199,003	7,897,179	6,650,803	71%	59%	84%
<i>Wage</i>	5,189,772	3,905,344	3,863,670	75%	74%	99%
<i>Non-Wage Recurrent</i>	4,761,982	2,572,685	2,387,310	54%	50%	93%
<i>Domestic Devt</i>	1,247,249	1,419,150	414,322	114%	33%	29%
<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 March 2019 a total sum of Shs 7,897,179 (71%) was received by Masindi MC for the three quarters against the approved budget of Shs 11,199,003,000 with the following line items performing as follows, wage performed at 75%, non wage recurrent performing at 54%, GOU government transfers performing at 102%, Making overall performance of 69% 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 sensitization 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 76% of the total departmental budget, Finance 56% of the total departmental budget, Statutory Bodies 49% of the total departmental budget, Production and Marketing 68% of the total departmental budget, Health 71% of the total departmental budget, Education 75% of the total departmental budget, Roads and Engineering 73% of the total departmental budget, Natural Resources 49% of the total departmental budget, Community Based Services 37% of the total departmental budget, Planning 46% of the total departmental budget, and Internal Audit 45% of the total departmental budget.

Council spent Shs. 6,680,329,000 as follows:

Administration 69% of the approved departmental budget, Finance 50% of the approved departmental budget, Statutory Bodies 48% of the approved departmental budget, Production and Marketing 49% of the approved departmental budget, Health 34% of the departmental approved budget, Education 71% of departmental approved budget, Education 71% , Roads and engineering 63% of the total approved departmental budget, Natural Resources 38% of the total approved departmental budget, Community based Services 36% of the total approved departmental budget, Planning 36% of the total approved departmental budget and Internal Audit 37% of the approved departmental budget.

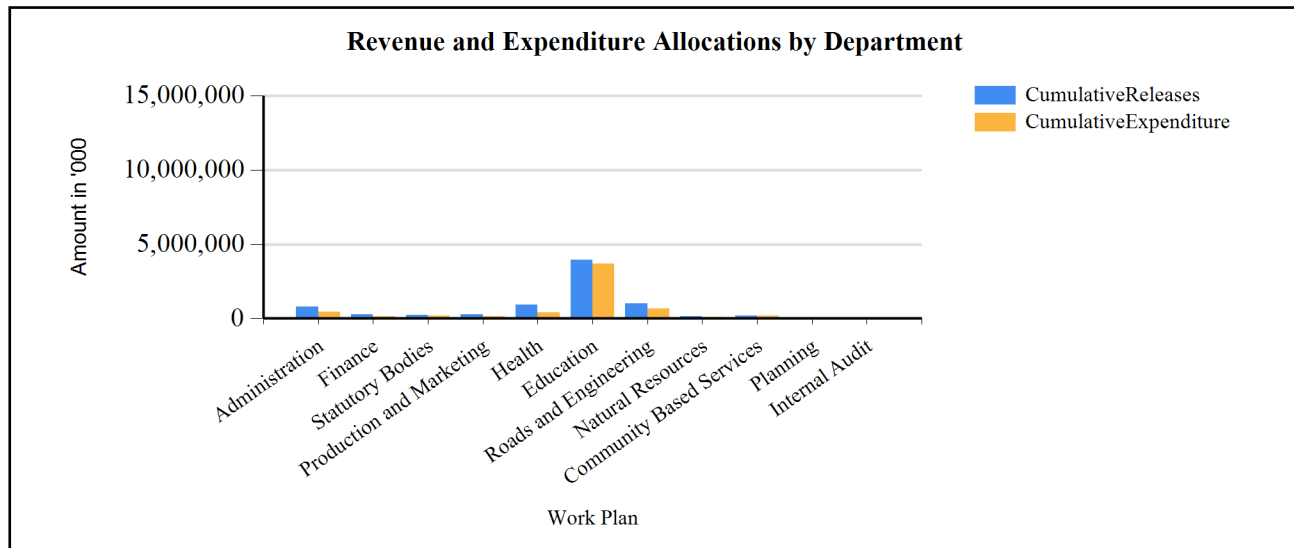
In summary wage performed as 74% of the total approved annual wage budget, Non wage recurrent performed at 50% of the total annual budget of non wage recurrent and domestic development performed at 38% of the total approved budget of domestic development. The development performed poorly because most capital projects were still at the level of awarding stage where payments had not been effected since the contractors had not raised their requisitions.

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,854,692	653,283	35 %
Local Services Tax	121,681	116,320	96 %
Land Fees	225,552	118,786	53 %
Local Hotel Tax	20,801	10,239	49 %
Application Fees	1,250	930	74 %
Business licenses	283,564	147,113	52 %
Liquor licenses	273	0	0 %
Other licenses	6,076	733	12 %
Sale of (Produced) Government Properties/Assets	48,600	23,388	48 %
Rent & rates – produced assets – from private entities	85,764	27,385	32 %
Rates – Produced assets – from other govt. units	53,174	12,963	24 %
Park Fees	152,344	14,381	9 %
Refuse collection charges/Public convenience	6,720	1,600	24 %
Property related Duties/Fees	469,936	46,830	10 %
Advertisements/Bill Boards	32,091	19,503	61 %

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Animal & Crop Husbandry related Levies	13,005	18,462	142 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,600	4,603	100 %
Registration of Businesses	20,239	8,094	40 %
Educational/Instruction related levies	8,165	5,168	63 %
Agency Fees	6,000	550	9 %
Inspection Fees	6,775	5,250	77 %
Market /Gate Charges	121,770	64,924	53 %
Other Fees and Charges	151,347	6,060	4 %
Other fines and Penalties – from other government units	14,967	0	0 %
2a.Discretionary Government Transfers	1,511,966	1,240,826	82 %
Urban Unconditional Grant (Non-Wage)	432,354	324,266	75 %
Urban Unconditional Grant (Wage)	659,711	496,659	75 %
Urban Discretionary Development Equalization Grant	419,901	419,901	100 %
2b.Conditional Government Transfers	6,601,240	5,109,759	77 %
Sector Conditional Grant (Wage)	4,530,061	3,408,685	75 %
Sector Conditional Grant (Non-Wage)	990,377	670,719	68 %
Sector Development Grant	827,348	827,348	100 %
Salary arrears (Budgeting)	51,665	51,665	100 %
Pension for Local Governments	129,650	97,237	75 %
Gratuity for Local Governments	72,139	54,104	75 %
2c. Other Government Transfers	1,231,105	893,311	73 %
Support to PLE (UNEB)	10,500	6,579	63 %
Uganda Road Fund (URF)	855,358	648,847	76 %
Uganda Women Entrepreneurship Program(UWEP)	97,032	0	0 %
Youth Livelihood Programme (YLP)	268,215	237,885	89 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,199,003	7,897,179	71 %

Cumulative Performance for Locally Raised Revenues

A total of shs 653,283 against annual budget of shs 1854,692 was realised accounting for 35% for the Three quarters. The deviation in receipts has been due to limited labour for Revenue mobilization and rising from change of collection of business licenses from the calendar year to Financial year which would started in the month of January 2019, inadequate sensitization of Tax payers and limited means of transport especially for town agents.

Cumulative Performance for Central Government Transfers

A cumulative total of 82% on Discretionary Government Transfers was realised for the three Quarters, 77% was realised for Conditional Government Transfers for the three Quarters, 73% was realised on other Government Transfers for three Quarters. The deviation was due to no release of UWEP, YLP, inadequate release of URF, support to UNEB PLE due to inadequate release from Ministry of Finance and other line Ministries.

Cumulative Performance for Donor Funding

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The Municipal council does not receive Funds from Donors.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	154,405	77,383	50 %	62,878	15,369	24 %
District Production Services	109,590	76,276	70 %	23,773	22,779	96 %
District Commercial Services	113,814	31,784	28 %	59,181	8,477	14 %
Sub- Total	377,809	185,444	49 %	145,832	46,625	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,098	538,349	59 %	229,407	125,462	55 %
District Engineering Services	119,780	122,770	102 %	29,960	39,550	132 %
Municipal Services	157,064	63,395	40 %	39,266	59,965	153 %
Sub- Total	1,193,941	724,514	61 %	298,633	224,976	75 %
Sector: Education						
Pre-Primary and Primary Education	2,702,970	1,992,094	74 %	686,903	718,603	105 %
Secondary Education	2,166,675	1,467,534	68 %	600,140	567,141	95 %
Skills Development	190,199	142,649	75 %	47,550	47,550	100 %
Education & Sports Management and Inspection	186,365	107,173	58 %	49,009	24,837	51 %
Special Needs Education	528	0	0 %	132	0	0 %
Sub- Total	5,246,737	3,709,450	71 %	1,383,734	1,358,131	98 %
Sector: Health						
Primary Healthcare	1,098,512	339,305	31 %	274,628	92,682	34 %
Health Management and Supervision	212,486	104,394	49 %	51,746	34,454	67 %
Sub- Total	1,310,998	443,698	34 %	326,374	127,136	39 %
Sector: Water and Environment						
Natural Resources Management	333,442	128,141	38 %	83,361	37,201	45 %
Sub- Total	333,442	128,141	38 %	83,361	37,201	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	554,843	203,672	37 %	130,941	49,036	37 %
Sub- Total	554,843	203,672	37 %	130,941	49,036	37 %
Sector: Public Sector Management						
District and Urban Administration	1,063,239	741,607	70 %	252,893	289,007	114 %
Local Statutory Bodies	463,337	223,240	48 %	115,834	74,569	64 %
Local Government Planning Services	99,134	35,393	36 %	21,970	6,064	28 %
Sub- Total	1,625,709	1,000,241	62 %	390,698	369,641	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,343	250,201	50 %	125,336	121,091	97 %
Internal Audit Services	54,181	19,942	37 %	13,545	11,026	81 %

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	<i>Sub- Total</i>	555,523	270,143	49 %	138,881	132,116	95 %
Grand Total		11,199,003	6,665,303	60 %	2,898,453	2,344,862	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,311	714,366	71%	236,911	252,195	106%
Gratuity for Local Governments	72,139	54,104	75%	18,035	18,035	100%
Locally Raised Revenues	220,826	79,068	36%	55,207	28,015	51%
Multi-Sectoral Transfers to LLGs_NonWage	285,167	248,627	87%	71,292	110,000	154%
Pension for Local Governments	129,650	97,237	75%	32,412	32,412	100%
Salary arrears (Budgeting)	51,665	51,665	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,529	28,537	80%	8,882	10,773	121%
Urban Unconditional Grant (Wage)	204,335	155,127	76%	51,084	52,960	104%
Development Revenues	63,928	93,943	147%	15,982	41,282	258%
Locally Raised Revenues	0	24,015	0%	0	24,015	0%
Multi-Sectoral Transfers to LLGs_Gou	34,834	40,834	117%	8,708	7,568	87%
Urban Discretionary Development Equalization Grant	29,095	29,095	100%	7,274	9,698	133%
Total Revenues shares	1,063,239	808,310	76%	252,893	293,477	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,335	153,252	75%	51,084	51,084	100%
Non Wage	794,975	524,957	66%	185,828	217,115	117%
Development Expenditure						
Domestic Development	63,928	63,399	99%	15,982	20,808	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,063,239	741,607	70%	252,893	289,007	114%
C: Unspent Balances						
Recurrent Balances						
Wage		1,876				

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Non Wage	34,282		
Development Balances	30,545	33%	
Domestic Development	30,545		
Donor Development	0		
Total Unspent	66,703	8%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 71% against the Annual budget for recurrent revenue and 147% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 106% for recurrent revenues and 258% for development revenues respectively.

Generally the sector received 76% against the annual budget and on the Quarterly it received 116%. Funds under Gratuity, multisectoral transfers to LLGs, pension and wage performed as expected whereas locally raised revenue performed at 51% and salary arrears performed at 0%.

The Department was able to spend 70% against the annual budget where wage was 75% and non-wage 66% and development at 99%, in comparison to the planned quarter the sector spent 100% wage and 117% non-wage and development 130% because more trainings of CBG were conducted giving an overall performance in a quarter of 70%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of Allowances for staff and Askaris welfare etc

Reasons for unspent balances on the bank account

The unspent balance of shs 66,703,000 (8%) is comprised of the wage shs 1,876,000 which was to cater for the officers promoted for the next quarter, non-wage 34,282,000 % for salary arrears and domestic Development shs 30,545,000/= for procurement of Town clerk's Office executive chairs which was at evaluation stage by the end of the Quarter

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	501,343	280,325	56%	125,336	150,803	120%
Locally Raised Revenues	133,433	28,600	21%	33,358	8,838	26%
Multi-Sectoral Transfers to LLGs_NonWage	174,533	106,692	61%	43,633	60,000	138%
Urban Unconditional Grant (Non-Wage)	67,243	50,432	75%	16,811	50,432	300%
Urban Unconditional Grant (Wage)	126,134	94,601	75%	31,534	31,534	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	501,343	280,325	56%	125,336	150,803	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,134	93,984	75%	31,534	31,328	99%
Non Wage	375,209	156,217	42%	93,802	89,763	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	501,343	250,201	50%	125,336	121,091	97%
C: Unspent Balances						
Recurrent Balances						
		30,123	11%			
Wage		616				
Non Wage		29,507				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30,123	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 56% against the Annual budget for recurrent revenue and 0% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 120% for recurrent revenues and 0% for development revenues respectively.

Generally the sector received 56% against the annual budget and on the Quarterly it received 120%. Funds under, multisectoral transfers to LLGs, unconditional non wage and wage performed as expected whereas locally raised revenue performed at 26% .

The Department was able to spend 50% against the annual budget where wage wage was 75% and nonwage 42% and development at 0%, in comparison to the planned quarter the sector spent 99% wage and 96% nonwage and development 0%

Reasons for unspent balances on the bank account

The unspent balance of shs 30,123,000 (11%) is comprised of wage 616,000 for the staff who is on interdiction and non wage shs 29,507,000 for the payment of service providers.

Highlights of physical performance by end of the quarter

24 revenue sources operating (tendered) out municipal wide , other revenue sources- revenue enforced and collected.Internal Audit queries for second quarter answered in PAC, 14 staff paid salaries and allowances for the quarter.All procurement under IFMS funding done successfully. The half year financial report prepared and submitted to Accountant General's office.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,337	229,218	49%	115,834	71,867	62%
Locally Raised Revenues	142,763	69,187	48%	35,691	22,749	64%
Multi-Sectoral Transfers to LLGs_NonWage	146,582	29,537	20%	36,646	5,620	15%
Urban Unconditional Grant (Non-Wage)	126,936	95,202	75%	31,734	31,734	100%
Urban Unconditional Grant (Wage)	47,055	35,291	75%	11,764	11,764	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	463,337	229,218	49%	115,834	71,867	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	29,438	63%	11,764	9,813	83%
Non Wage	416,281	193,803	47%	104,070	64,757	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,337	223,240	48%	115,834	74,569	64%
C: Unspent Balances						
Recurrent Balances						
		5,978	3%			
Wage		5,854				
Non Wage		124				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,978	3%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 49% against the Annual budget for recurrent revenue and 0% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 63% for recurrent revenues and 0% for development revenues respectively.

Generally the sector received 49% against the annual budget and on the Quarterly it received 62%. Funds under non wage and wage performed as expected whereas locally raised revenue performed at 64% and Multi sectoral Transfers at 15% which led to underperformance.

The Department was able to spend 48% against the annual budget where wage was 63% and non-wage 47% and development at 0%, In comparison to the planned quarter the sector spent 83% wage and 62% non-wage and development 0%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of Allowances for councilors etc

Reasons for unspent balances on the bank account

The unspent balance of shs 5,978,000 (3%) is comprised of wage of councilors allowances and sittings and non wage for procurement of stationery which was released late.

Highlights of physical performance by end of the quarter

2 full Council meetings held, 6 standing Committees held, 3 Executive committees held, 2 contracts Committees held, 1 public Accounts Committee held.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,711	169,878	59%	60,404	55,620	92%
Locally Raised Revenues	44,555	300	1%	11,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,680	4,220	19%	5,420	0	0%
Sector Conditional Grant (Non-Wage)	60,070	45,053	75%	3,994	15,018	376%
Sector Conditional Grant (Wage)	138,486	105,154	76%	34,622	35,911	104%
Urban Unconditional Grant (Non-Wage)	2,156	1,078	50%	539	0	0%
Urban Unconditional Grant (Wage)	18,764	14,073	75%	4,691	4,691	100%
Development Revenues	92,098	86,098	93%	85,428	23,589	28%
Multi-Sectoral Transfers to LLGs_Gou	21,350	15,350	72%	15,350	0	0%
Sector Development Grant	25,781	25,781	100%	25,111	8,594	34%
Urban Discretionary Development Equalization Grant	44,967	44,967	100%	44,967	14,995	33%
Total Revenues shares	377,809	255,976	68%	145,832	79,209	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,250	116,719	74%	39,313	38,737	99%
Non Wage	128,461	37,446	29%	21,091	7,888	37%
Development Expenditure						
Domestic Development	92,098	31,279	34%	85,428	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	377,809	185,444	49%	145,832	46,625	32%
C: Unspent Balances						
Recurrent Balances						
		15,713	9%			
Wage		2,508				
Non Wage		13,205				
Development Balances						
		54,819	64%			

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Domestic Development	54,819		
Donor Development	0		
Total Unspent	70,532	28%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 59% against the Annual budget for recurrent revenue and 93% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 92% for recurrent revenues and 28% for development revenues respectively.

Generally the sector received 68% against the annual budget and on the Quarterly it received 54%. Funds under nonwage and wage performed as expected whereas locally raised revenue performed at 0% and salary arrears performed at 0% and unconditional nonwage 0%.

The Department was able to spend 49% against the annual budget where wage was 74% and nonwage 29% and development at 34%, in comparison to the planned quarter the sector spent 99% wage and 37% nonwage and development 0%. The 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 70,532,000/= (28%) comprises the wage and nonwage that's 2,508,000/= and 13,205,000/= respectively and Development 34%. The development balance of shs 54,819,000 (64%) was for paying for irrigation equipment, and construction of market shades at Kibwona and Kirasa Markets.

Highlights of physical performance by end of the quarter

56 farmers registered, 12 model farmers supervised, 11 staff salaries paid, 2 trade shows attended, 8 extension workers facilitated in service delivery, 5 cooperative societies supervised, 100 business registered and issued with licences, many field visits conducted, 03 information dissemination on market information, 01 cooperative successfully registered

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,306	420,293	53%	198,327	124,278	63%
Locally Raised Revenues	90,539	11,360	13%	22,635	2,480	11%
Multi-Sectoral Transfers to LLGs_NonWage	221,374	46,438	21%	55,343	0	0%
Sector Conditional Grant (Non-Wage)	31,883	24,892	78%	7,971	8,951	112%
Sector Conditional Grant (Wage)	446,318	335,208	75%	111,579	112,049	100%
Urban Unconditional Grant (Non-Wage)	3,193	2,395	75%	798	798	100%
Development Revenues	517,691	513,126	99%	128,048	168,702	132%
Multi-Sectoral Transfers to LLGs_Gou	6,086	1,522	25%	1,522	0	0%
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	5,500	5,500	100%	0	0	0%
Total Revenues shares	1,310,998	933,419	71%	326,374	292,979	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,318	334,738	75%	111,579	111,579	100%
Non Wage	346,989	85,085	25%	86,747	12,229	14%
Development Expenditure						
Domestic Development	517,691	23,875	5%	128,048	3,327	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,310,998	443,698	34%	326,374	127,136	39%
C: Unspent Balances						
Recurrent Balances						
Wage		469				
Non Wage		0				
Development Balances						
Domestic Development		489,252				

Vote:774 Masindi Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	489,721	52%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 71% against Quarter plan of 905 where recurrent revenues of 53% and Development revenues of 99% respectively. Local revenue decreased and performed at 11% compared to the last quarter.

The sector was able to spend 34% against quarterly plan of 39%.

Reasons for unspent balances on the bank account

The sector had the unspent balance of wage 469,000 which was to cater for the nursing officer who was yet recruited and Development balance of shs 489,252 (95%) for development activities which was not yet realised.

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, conducted HIV/AIDS activities with funding from Infectious Diseases Institute which included performance review meeting, Assisted Partner Notification meeting, Municipality AIDS Committee meeting, support supervision of HIV/AIDS.

Vote:774 Masindi Municipal Council

Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,917,521	3,604,746	73%	1,302,931	1,303,324	100%
Locally Raised Revenues	37,054	12,190	33%	9,264	4,350	47%
Multi-Sectoral Transfers to LLGs_NonWage	4,820	780	16%	1,205	0	0%
Other Transfers from Central Government	10,500	6,579	63%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	878,106	585,536	67%	292,702	292,834	100%
Sector Conditional Grant (Wage)	3,945,258	2,968,324	75%	986,314	995,695	101%
Urban Unconditional Grant (Non-Wage)	11,411	8,558	75%	2,853	2,853	100%
Urban Unconditional Grant (Wage)	30,372	22,779	75%	7,593	7,593	100%
Development Revenues	329,216	329,216	100%	80,804	100,541	124%
Multi-Sectoral Transfers to LLGs_Gou	14,754	14,754	100%	2,189	0	0%
Sector Development Grant	295,462	295,462	100%	73,865	98,487	133%
Urban Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	2,053	43%
Total Revenues shares	5,246,737	3,933,962	75%	1,383,735	1,403,865	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,975,630	2,974,388	75%	993,908	991,463	100%
Non Wage	941,891	610,718	65%	309,023	297,892	96%
Development Expenditure						
Domestic Development	329,216	124,344	38%	80,804	68,777	85%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,246,737	3,709,450	71%	1,383,734	1,358,131	98%
C: Unspent Balances						
Recurrent Balances						
Wage		19,640	1%			
		16,715				

Vote:774 Masindi Municipal Council**Quarter3**

Non Wage	2,925		
Development Balances	204,872	62%	
Domestic Development	204,872		
Donor Development	0		
Total Unspent	224,512	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 73% against the annual budget for the three quarters as recurrent revenue and 100% for the development revenues for the four quarters. In comparison to the planned quarter, the sector received 100% for the recurrent revenues and 124% of the development revenues respectively. Generally the sector received 75% against the annual budget and the quarterly plan 101%. Funds under urban unconditional grant non wage, sector conditional grant non wage, sector conditional grant wage and sector conditional grant wage performed as expected were as the locally raised revenue performed at 47% and multi sectoral transfers LLG-non wage at 0% and the development revenues performed at 133% for sector development grant and 43% for DDEG because funds were released for the

construction of staff quarters, construction of latrines, procurement of executive furniture among others.

The department was able to spend 71% against the annual budget where wage was 75% and non wage 65% and development at 38%, in comparison to the planned quarter the sector spent 100% on wage, non wage 96% and on development 67% making an overall expenditure on quarter of 97%. Expenditure was mainly incurred more on wage, transfer of capitation grants to primary schools and secondary schools , non wage and development of infrastructure in primary schools recurrent items like payment of allowances, stationery, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 224512,000 (6%) is comprised of wage shs. 16,715,0000 to carter for staff salary update , non wage Shs. 2,925,000 which is for stationery and 204,872 (63%) to carter for the construction of staff quarters and construction of latrines planned for fourth quarter.

Vote:774 Masindi Municipal Council

Quarter3

Highlights of physical performance by end of the quarter

366 Primary, 126 Secondary, 25 Tertiary staff and 3 Education Officials paid salaries; 13860 UPE and 7870 USE/UPOLET beneficiaries supported in schools; inspection reports produced, the sector BFP produced; 60 primary, 14 secondary and 1 tertiary schools / institutions supervised/ monitored, sensitization meetings held etc.

Vote:774 Masindi Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,943	716,420	68%	262,384	215,350	82%
Locally Raised Revenues	92,509	9,553	10%	23,127	3,903	17%
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	25%	8,845	0	0%
Other Transfers from Central Government	855,358	648,847	76%	213,988	195,023	91%
Urban Unconditional Grant (Non-Wage)	4,808	3,606	75%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	60,890	45,667	75%	15,222	15,222	100%
Development Revenues	144,998	298,987	206%	36,250	214,388	591%
Multi-Sectoral Transfers to LLGs_Gou	70,590	47,167	67%	17,647	12,173	69%
Other Transfers from Central Government	0	147,885	0%	0	147,885	0%
Urban Discretionary Development Equalization Grant	74,408	103,935	140%	18,602	54,330	292%
Total Revenues shares	1,193,941	1,015,408	85%	298,634	429,738	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,890	45,737	75%	15,222	15,292	100%
Non Wage	988,054	568,215	58%	247,161	137,546	56%
Development Expenditure						
Domestic Development	144,998	110,562	76%	36,250	72,138	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,193,941	724,514	61%	298,633	224,976	75%
C: Unspent Balances						
Recurrent Balances		102,469	14%			
Wage		-70				
Non Wage		102,538				
Development Balances		188,426	63%			
Domestic Development		188,426				

Vote:774 Masindi Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	290,894	29%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 68% against the Annual budget for recurrent revenue and 104% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 82% for recurrent revenues and 183% for development revenues respectively.

Generally the sector received a total of 73% as revenue against the annual budget and on the Quarterly it received 94%.

The Department managed to spend 66% against the annual budget where wage 75% and nonwage 58% and development at 117%, In comparison to the planned quarter the sector spent 100% wage and 56% nonwage and development 362% making the overall expenditure of 95%. Expenditure was mainly incurred more on wage, non-wage payment of Road gangs, Allowances for staff and service providers.

Reasons for unspent balances on the bank account

The unspent balance of Shs 83,955,000 (10%) the money is meant to pay for tarmacking a road on Commercial Street from Centenary Bank connecting to Masindi Port road. It's also meant to cater for payment of road workers.

Highlights of physical performance by end of the quarter

- Payment of the Road gangs
- Grading of Roads
- Payment of Allowances

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,085	110,935	39%	70,271	32,306	46%
Locally Raised Revenues	205,084	57,165	28%	51,271	14,791	29%
Multi-Sectoral Transfers to LLGs_NonWage	5,941	1,225	21%	1,485	0	0%
Urban Unconditional Grant (Non-Wage)	12,100	9,075	75%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	57,960	43,470	75%	14,490	14,490	100%
Development Revenues	52,357	52,357	100%	13,089	13,768	105%
Multi-Sectoral Transfers to LLGs_Gou	7,500	7,500	100%	1,875	5,625	300%
Urban Discretionary Development Equalization Grant	44,857	44,857	100%	11,214	8,143	73%
Total Revenues shares	333,442	163,292	49%	83,361	46,074	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,960	43,436	75%	14,490	14,479	100%
Non Wage	223,125	65,804	29%	55,781	17,097	31%
Development Expenditure						
Domestic Development	52,357	18,900	36%	13,089	5,625	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	333,442	128,141	38%	83,361	37,201	45%
C: Unspent Balances						
Recurrent Balances						
Wage		34				
Non Wage		1,661				
Development Balances						
Domestic Development		33,457				
Donor Development		0				
Total Unspent		35,152	22%			

Vote:774 Masindi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Generally, the sector received 49% and 55% against the annual and quarter planned revenues respectively. The recurrent revenue was 39% and 46% against the annual and quarter plan while the development revenue performed at 100% and 105% against the annual and quarter plan respectively. The over performance for the quarter development revenue was due to allocation of quarter four funds planned for capital projects.

The department was able to spend 37% the annual budget whereby; wage performed at 75%, non-wage at 29% and development at 25%. in comparison to the quarter budget; the department spent 100% on wage, 31% on non-wage, and 0% on development. The under performance of on non-wage was due to non under allocation of local revenue to the department while that for development was because the beautification project had not been awarded and PDP consultant had not yet requested for the funds hence no expenditure.

Reasons for unspent balances on the bank account

The unspent balance of 22% comprises the funds from DDEG meant for beautification project which is shs. 33,457,000 and payment to consultant who prepared the PDP amounting to Shs. 26,000,000 and the recurrent of shs. 1661,000 meant to pay compost plant staff for the month of March, 2019.

Highlights of physical performance by end of the quarter

03 staff members paid wages, 137 building sites inspected -municipal wide, 03 PPc meetings held -Chambers, 102 building plans handled (92 approve, 10 differed) -municipal wide, 21 enforcement notices on illegal developers served -municipal wide, 04 environmental compliance monitoring and inspections conducted -municipal wide, 15 municipal projects inspected for environmental compliance -municipal wide, 01 compost plant operated in which 33 workers were paid wages, 1605.7 tons of SW were handled, and 47.3 tons of manure produced; Q2 report and draft form B prepared.

Vote:774 Masindi Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,421	169,448	33%	123,711	24,083	19%
Locally Raised Revenues	17,694	4,858	27%	4,424	200	5%
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	15,238	75%	5,079	5,079	100%
Urban Unconditional Grant (Non-Wage)	11,282	8,462	75%	2,821	2,821	100%
Urban Unconditional Grant (Wage)	63,931	47,948	75%	15,983	15,983	100%
Development Revenues	37,422	37,422	100%	7,230	21,691	300%
Multi-Sectoral Transfers to LLGs_Gou	28,922	28,922	100%	7,230	21,691	300%
Urban Discretionary Development Equalization Grant	8,500	8,500	100%	0	0	0%
Total Revenues shares	554,843	206,870	37%	130,941	45,774	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,931	47,948	75%	15,983	15,983	100%
Non Wage	453,491	121,135	27%	107,728	11,362	11%
Development Expenditure						
Domestic Development	37,422	34,589	92%	7,230	21,691	300%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,843	203,672	37%	130,941	49,036	37%
C: Unspent Balances						
Recurrent Balances						
		365	0%			
Wage		0				
Non Wage		365				
Development Balances						
		2,833	8%			
Domestic Development		2,833				

Vote:774 Masindi Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	3,198	2%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 33% against the Annual budget for recurrent revenue and 100% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 19% for recurrent revenues and 300% for development revenues respectively.

Generally the sector received 37% against the annual budget and on the Quarterly it received 35%. Funds under sector conditional grant nonwage, multisectoral transfers and wage performed as expected whereas locally raised revenue performed at 5%.

The Department was able to spend 37% against the annual budget where wage wage was 75% and nonwage 27% and development at 92%, in comparison to the planned quarter the sector spent 100% wage and 11% nonwage and development 300%.

Reasons for unspent balances on the bank account

The unspent balance of , a total sum of Shs 3,198,000 (2%) remained unspent comprising the nonwage recurrent shs 365,000 for service providers and development shs 2,833,000 (8%) reserved for procurement of chairs in the divisions which had not been done.

Highlights of physical performance by end of the quarter

1 old persons meeting was held ,1 council meeting was held , 1 youth council executive meeting was held, 1 quarterly support supervision was held, YLP monitoring, 13 UWEP trainings were held, 2 Community sensitisation held, meeting on gender held, 150 CBOs registered, 183 news papers procured, 1 library out reach held, 1092 readers were received in the library, 1 quarterly report prepared and submitted, 1 draft report budget for 2019/2020 was prepared and submitted,

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Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,595	37,987	42%	19,586	9,539	49%
Locally Raised Revenues	26,609	7,020	26%	6,643	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,030	250	1%	3,404	0	0%
Urban Unconditional Grant (Non-Wage)	13,356	10,017	75%	2,639	2,639	100%
Urban Unconditional Grant (Wage)	27,600	20,700	75%	6,900	6,900	100%
Development Revenues	9,539	7,999	84%	2,385	3,690	155%
Multi-Sectoral Transfers to LLGs_Gou	4,920	4,920	100%	1,230	3,690	300%
Urban Discretionary Development Equalization Grant	4,619	3,079	67%	1,155	0	0%
Total Revenues shares	99,134	45,986	46%	21,970	13,229	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	11,500	42%	6,900	0	0%
Non Wage	61,995	16,519	27%	12,685	2,374	19%
Development Expenditure						
Domestic Development	9,539	7,375	77%	2,385	3,690	155%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,134	35,393	36%	21,970	6,064	28%
C: Unspent Balances						
Recurrent Balances						
Wage		9,200				
Non Wage		768				
Development Balances						
Domestic Development		625				
Donor Development		0				
Total Unspent		10,593	23%			

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 42% against the Annual budget for recurrent revenue and 84% for development revenues respectively for three quarters. In comparison to the planned quarter the sector received 49% for recurrent revenues and 155% for development revenues respectively.

Generally the sector received 46% against the annual budget and on the Quarterly it received 60%. Funds under urban conditional grant nonwage, and wage performed as expected whereas locally raised revenue and multisectoral transfers performed at 0% leading to under performance.

The Department was able to spend 36% against the annual budget where wage was 42% and non wage 27% and development at 77%.

In comparison to the planned quarter the sector spent 0% wage and 19% non wage and development 155%.

Reasons for unspent balances on the bank account

The total sum of Shs 10,593,000 (23%) remained unspent by the end of third quarter whereby the wage shs 9,200,000 (26%) meant to pay salary for the Senior Planner who transferred services to Kiryandongo District worth

Non wage Shs 768,000 for the repair of motorcycle and Shs 625,000 for domestic development which wasn't realised.

Highlights of physical performance by end of the quarter

Staff Allowances paid for 3 months at in the Bank

3 Technical Planning Committee (TPC) meetings held and minutes produced.

Government projects monitored in the divisions of Karujubu, Kigulya, Nyangahya and Central.

Second quarter report for FY 2018-2019 submitted to MoFPED

Budget estimates for FY 2019-2020 produced and submitted to MoFPED

Vote:774 Masindi Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,181	24,412	45%	13,545	9,454	70%
Locally Raised Revenues	24,264	1,975	8%	6,066	1,975	33%
Urban Unconditional Grant (Non-Wage)	7,248	5,436	75%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	17,001	75%	5,667	5,667	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,181	24,412	45%	13,545	9,454	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,669	12,531	55%	5,667	6,864	121%
Non Wage	31,512	7,411	24%	7,878	4,162	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,181	19,942	37%	13,545	11,026	81%
C: Unspent Balances						
Recurrent Balances						
Wage		4,471				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,471	18%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 45% against the planned quarterly budget of 70% for both recurrent revenue of wage and non wage . All funds under urban unconditional grant non wage and wage performed as expected 75% were as the locally raised revenue performed at 8% only which led to under performance.

The department was able to spend 37% of the annual budget out of the planned expenditure of 81%. Of this amount wage comprised of 55% and non wage 24%, making an overall expenditure in the quarter of 37%. Expenditure was mainly incurred on wage and non wage recurrent items like payment of allowances, welfare among others.

The department was able to spend its funds received of the annual budget. Of this amount wage comprised of 55% and non wage 24%, making an overall expenditure in the quarter of 18%. Expenditure was mainly incurred 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. 4,471,000 is comprised of wage to cater for staff salaries for quarter four.

Highlights of physical performance by end of the quarter

Verified accountabilities of 21 UPE Schools & 5 Health Centre accountabilities for PHC funds .Monitored the following projects . construction of 5 latrines at st.Edward, Kihuuba ,kigulya and 2 at Bulyango Primary schools .one shallow well in Nyangahya Division ,one medium spring well and 5.0km roads in Karujubu Division and 12.5 Km of roads graded by Municipal monitored

Vote:774 Masindi Municipal Council

Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Vote:774 Masindi Municipal Council

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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 held-Town Clerk -06 sets of SMC held - Tc -400 staff supervised MMC wide -Projects monitored		-03 sets of TPC produced -03 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	-03 Sets of TPC held-Town Clerk -03 sets of SMC held - Tc -200 staff supervised MMC wide -Projects monitored
211101 General Staff Salaries	11,249	8,437	75 %		2,812
211103 Allowances (Incl. Casuals, Temporary)	8,760	4,962	57 %		1,740
221001 Advertising and Public Relations	7,000	6,269	90 %		1,269
221007 Books, Periodicals & Newspapers	1,462	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
222001 Telecommunications	4,200	2,115	50 %		880
227001 Travel inland	50,040	23,168	46 %		8,629
227004 Fuel, Lubricants and Oils	7,900	5,870	74 %		1,000
228002 Maintenance - Vehicles	20,000	4,218	21 %		3,330
Wage Rect:	11,249	8,437	75 %		2,812
Non Wage Rect:	100,262	46,827	47 %		16,848
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,511	55,264	50 %		19,660
Reasons for over/under performance:	There was under performance due to inadequate funding since most activities were to be funded by local revenue which wasn't realized in the quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() MMC Wide	()		()	(01)MMC Wide
%age of staff appraised	() MMC Wide	()		()	(50)80%
%age of staff whose salaries are paid by 28th of every month	() Entering data capture	()		()	()
%age of pensioners paid by 28th of every month	() Entering data capture	()		()	()

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Non Standard Outputs:	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonized	-Municipal welfare provided-Bank -08files submitted for promotion -HRO -Payroll managed and harmonised	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonized	-Municipal welfare provided-Bank -08files submitted for promotion -HRO -Payroll managed and harmonised
211101 General Staff Salaries	10,831	8,124	75 %	2,708
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,175	65 %	1,035
222001 Telecommunications	840	520	62 %	210
227001 Travel inland	5,908	3,858	65 %	1,534
227004 Fuel, Lubricants and Oils	1,350	1,350	100 %	675
Wage Rect:	10,831	8,124	75 %	2,708
Non Wage Rect:	11,458	7,903	69 %	3,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,289	16,027	72 %	6,162
Reasons for over/under performance:	There was uner performance because the wage available for promotion was only limited for the 8 funds yet there are more posts that still need to be filled.			

Output : 138106 Office Support services

N/A

Non Standard Outputs:	38 staff paid salary-Bank 30% Remiited-Divisions 20 Pensioneers 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	-38staff paid salary-Bank -30% remitted-divisions -20 pensioners paid-Bank -05 guards hired- MMC headquarters -7staff promoted	38 staff paid salary-Bank 30% Remiited-Divisions 20 Pensioneers paid-Bank 05 Guards hired- MMC headquarters 20 Staff promoted- DSC 20 Staff recruited- DSC	-38staff paid salary-Bank -30% remitted-divisions -20 pensioners paid-Bank -05 guards hired- MMC headquarters -7staff promoted
211101 General Staff Salaries	163,755	122,816	75 %	40,939
211103 Allowances (Incl. Casuals, Temporary)	19,680	4,222	21 %	1,461
212105 Pension for Local Governments	129,650	124,766	96 %	48,930
212107 Gratuity for Local Governments	72,139	54,000	75 %	18,000
213001 Medical expenses (To employees)	2,000	1,000	50 %	200

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213002 Incapacity, death benefits and funeral expenses	2,000	300	15 %	300
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	2,000	1,658	83 %	1,658
221011 Printing, Stationery, Photocopying and Binding	6,019	0	0 %	0
221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	3,000	1,340	45 %	500
225001 Consultancy Services- Short term	5,000	15,886	318 %	6,920
227001 Travel inland	66,320	9,762	15 %	5,600
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	122,816	75 %	40,939
Non Wage Rect:	378,872	213,551	56 %	83,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	542,627	336,367	62 %	124,507

Reasons for over/under performance: There was over performance because activities that were supposed to have been done in Q2 were instead completed in Q3 due to inadequate funds in Q2

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	1,588	79 %	413
221011 Printing, Stationery, Photocopying and Binding	2,441	1,798	74 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	3,386	76 %	1,713
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,441	3,386	76 %	1,713

Reasons for over/under performance: There was adequate output due to availability of funds during the quarter

Output : 138111 Records Management Services

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

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Non Standard Outputs:	-Data collected from the 4 Divisions and 5 Health centres -Policies related to resource issues implemented -Technical support provided	-Data collected from the 4 Divisions and 5 Health centres /> -Policies related to resource issues implemented /> -Technical support provided		
211101 General Staff Salaries	7,216	5,412	75 %	1,804
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,520	45 %	600
222001 Telecommunications	840	1,230	146 %	140
222002 Postage and Courier	315	300	95 %	300
227001 Travel inland	850	304	36 %	160
227004 Fuel, Lubricants and Oils	1,333	992	74 %	332
Wage Rect:	7,216	5,412	75 %	1,804
Non Wage Rect:	6,698	4,346	65 %	1,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,914	9,758	70 %	3,336
Reasons for over/under performance:	lack of funds and transport to enable the data collection.			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Goods and services timely procured -Bidding documents and contracts prepared -Approved contracts prepared and administered	-Goods and services timely procured /> -Bidding documents and contracts prepared /> -Approved contracts prepared and administered		
211101 General Staff Salaries	11,284	8,463	75 %	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	8,463	75 %	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	8,780	45 %	2,821

Reasons for over/under performance: late release of Funds

Capital Purchases**Output : 138172 Administrative Capital**

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No. of existing administrative buildings rehabilitated	() Executive Furniture and Laptop in Town Clerk's office bought	()	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,145	19,085	82 %	9,760
312203 Furniture & Fixtures	2,450	0	0 %	0
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:	29,095	22,565	78 %	13,240
Donor Dev:	0	0	0 %	0
Total:	29,095	22,565	78 %	13,240
Reasons for over/under performance:	Unrealized funds for the Quarter			
<i>Total For Administration : Wage Rect:</i>	<i>204,335</i>	<i>153,252</i>	<i>75 %</i>	<i>51,084</i>
<i>Non-Wage Reccurent:</i>	<i>509,809</i>	<i>276,330</i>	<i>54 %</i>	<i>107,115</i>
<i>GoU Dev:</i>	<i>29,095</i>	<i>22,565</i>	<i>78 %</i>	<i>13,240</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>452,146</i>	<i>60.8 %</i>	<i>171,439</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 01 Annual performance report submitted- OAG	()		(2019-06-30)N/A	()N /A
Non Standard Outputs:	-4 divisions monitored and supervised- mmc wide - Audit Queries Ans- Answered. -Financial Statements Prepared. -Prepared Annual Budgets and Annual Work plans.	-04 divisions monitored an supervised - mmc wide. -Second quarter Audit queries answered. - Quarterly financial statements prepared.		-04 divisions monitored and supervised- mmc wide - Audit Queries answered. -01 Financial Statement Prepared.	-04 divisions monitored an supervised - mmc wide. -Second quarter Audit queries answered. - Quarterly financial statements prepared.
211101 General Staff Salaries	17,934	13,306	74 %		4,435
211103 Allowances (Incl. Casuals, Temporary)	6,288	3,461	55 %		926
221007 Books, Periodicals & Newspapers	792	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,195	120 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,435	49 %		1,335
221017 Subscriptions	900	900	100 %		900
222001 Telecommunications	1,320	912	69 %		562
227001 Travel inland	38,955	9,782	25 %		5,045
227004 Fuel, Lubricants and Oils	2,195	1,216	55 %		275
Wage Rect:	17,934	13,306	74 %		4,435
Non Wage Rect:	56,449	19,901	35 %		9,043
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,383	33,207	45 %		13,478
Reasons for over/under performance:		late release of funds			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121681) All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	()		(30420.25)All the four divisions of karujubu,nyangahya, central and kigulya and government	()N/A

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Value of Hotel Tax Collected	(19801) Central,Nyangahya, Karujubu, and kigulya divisions.	()	(4950.25)Central,Ny angahya,Karujubu, and kigulya divisions.	()N/A
Value of Other Local Revenue Collections	(1268797) Nyangahya, Karujubu, Central and Kigulya divisions	()	(317199.25)Nyanga hya, Karujubu, Central and Kigulya divisions	()Central, kigulya, karujubu and nyangahya divisions
Non Standard Outputs:	 Sentized tax payers - Procured Accountable stationery - Procured fuel	-procured 529.17 ltrs of fuel. -04 divisions supervised and monitored as in regard revenue collection.	-Sensitized tax payers - Procured Accountable stationery - Procured fuel -Tendered revenue sources.	-procured 150 ltrs of fuel. - supervised and monitored revenue collection in the four divisions.
211101 General Staff Salaries	18,962	14,017	74 %	4,672
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,266	82 %	609
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	50	10 %	50
222001 Telecommunications	1,560	1,288	83 %	598
227001 Travel inland	39,984	5,055	13 %	4,900
227004 Fuel, Lubricants and Oils	4,000	1,444	36 %	571
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	18,962	14,017	74 %	4,672
Non Wage Rect:	53,804	10,103	19 %	6,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,766	24,120	33 %	11,400

Reasons for over/under performance: LIMITED LOCAL REVENUE SOURCES

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-25) Municipal council Head Office	(01)	(2019-05-25)N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(01)	(2019-02-25)Municipal Head office in the Council chambers.	()N/A
Non Standard Outputs:	Revenue sources enumerated and assessed Revenue sources tendered 	04 divisions supervised and monitored in revenue mobilisation.	Sensitization of tax payers.	Supervised and monitored revenue mobilisation in the entire municipalities.
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0

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228002 Maintenance - Vehicles	1,000	877	88 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	877	9 %	877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	877	9 %	877

Reasons for over/under performance: There was a challenge of fuel to in that the 150 lts was not enough for all the works planned.

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	N/A	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	N/A
211101 General Staff Salaries	6,449	4,603	71 %	1,534
211103 Allowances (Incl. Casuals, Temporary)	6,240	202	3 %	200
222001 Telecommunications	1,440	930	65 %	690
227001 Travel inland	4,287	0	0 %	0
227004 Fuel, Lubricants and Oils	2,248	156	7 %	156
Wage Rect:	6,449	4,603	71 %	1,534
Non Wage Rect:	14,215	1,289	9 %	1,046
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,664	5,893	29 %	2,580

Reasons for over/under performance: N/A

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	(2019-08-30)Office of the Auditor General Fortportal regional office	(N/A)	
Non Standard Outputs:	-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.	14 staff paid salaries in finance department and the entire 666 municipal staff and 30 pensioners.	- Paid salaries, gratuity and pension. - prepared half year financial statement and submitted to Accountant Generals office. -reconciliations done for all accounts.	
211101 General Staff Salaries	82,790	62,059	75 %	20,686
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,198	22 %	563
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,440	520	36 %	160

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227001 Travel inland	25,868	4,955	19 %	4,024
227004 Fuel, Lubricants and Oils	2,000	273	14 %	113
Wage Rect:	82,790	62,059	75 %	20,686
Non Wage Rect:	36,708	6,945	19 %	4,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,497	69,004	58 %	25,545
Reasons for over/under performance: Late funds release				
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 7500 liters of fuel.&br/>- procured 56.4 liters of water for ifms uesrs. - procured 150 reams of papers and other assorted stationery.	-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 2500 liters of fuel for the generator. - Procured 18.8 liters of water for IFMS uesrs. -Procured stationery. -Procured Tonner for the printer.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,011	50 %	1,020
221008 Computer supplies and Information Technology (IT)	5,000	2,556	51 %	1,355
221009 Welfare and Entertainment	4,000	2,001	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,336	27 %	1,335
227004 Fuel, Lubricants and Oils	10,000	2,505	25 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,410	35 %	7,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	10,410	35 %	7,210
Reasons for over/under performance: Delay of procurement process especially for Fuel				
Total For Finance : Wage Rect:	126,134	93,984	75 %	31,328
Non-Wage Reccurent:	200,676	49,525	25 %	29,763
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	326,810	143,510	43.9 %	61,091

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	- 01 Staff paid salary- Bank -05 Staff paid monthly allowances- Cash Office 50 Reams of papers procured- Service Provider	N/A		- 01 Staff paid salary- Bank -04 Staff paid monthly allowances- Cash Office 12 Reams of papers procured- Service Provider	N/A
211101 General Staff Salaries	5,554	4,166	75 %		1,389
211103 Allowances (Incl. Casuals, Temporary)	9,187	4,350	47 %		3,075
221001 Advertising and Public Relations	1,200	900	75 %		300
221007 Books, Periodicals & Newspapers	1,056	704	67 %		264
221008 Computer supplies and Information Technology (IT)	85	0	0 %		0
221009 Welfare and Entertainment	12,000	6,850	57 %		780
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	1,510	64 %		510
227001 Travel inland	4,400	750	17 %		320
227004 Fuel, Lubricants and Oils	6,325	3,360	53 %		330
Wage Rect:	5,554	4,166	75 %		1,389
Non Wage Rect:	38,712	18,424	48 %		5,579
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,266	22,590	51 %		6,968
Reasons for over/under performance: Lack of Funds					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		<div>- 12 sittings of Contracts Committee held - (MMC Chambers)
 - 08 Sittings of Evaluation Committee held - (Procurement Office)
 - 08 Evaluation Reports prepared - (Procurement Office)
 - 04 Field visits for ongoing projects conducted - (MMC wide)
 - 04 Sessions of bid opening held - (Procurement Office)
 - 04 Macro and Micro Quarterly procurement reports submitted to PPDA Headquarters
 </div>		N/A		<div>-03 Sitting of Contracts Committee held -(MMC Chamber) -02 sitting of Evaluation Committee held- (Procurement Office -02 Evaluation reports prepared Conducted- (MM C wide) -01 Field visit for ongoing Projects -01 Session of bid opening</div>		N/A	
221006 Commissions and related charges		5,212	2,850	55 %		730			
Wage Rect:		0	0	0 %		0			
Non Wage Rect:		5,212	2,850	55 %		730			
Gou Dev:		0	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Total:		5,212	2,850	55 %		730			
Reasons for over/under performance:		lack of funds							
Output : 138205 LG Financial Accountability									
No. of Auditor Generals queries reviewed per LG		(4) Municipal Council Headquarters Organizing for LGPAC meetings Reviewing		()		(1)Municipal Council Headquarters Organizing for LGPAC meetings Reviewing		()	
Non Standard Outputs:		N/A				N/A			
221006 Commissions and related charges		1,100	914	83 %		200			
Wage Rect:		0	0	0 %		0			
Non Wage Rect:		1,100	914	83 %		200			
Gou Dev:		0	0	0 %		0			
Donor Dev:		0	0	0 %		0			
Total:		1,100	914	83 %		200			
Reasons for over/under performance:									
Output : 138206 LG Political and executive oversight									
N/A									

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Non Standard Outputs:	26 Councillors paid their emolments-Bank 06 Full council meetings held-Chambers	N/A			26 Councillors paid their emolments-Bank 02 Full council meetings held-Chambers	N/A	
211101 General Staff Salaries	41,501	25,272	61 %	8,424			
211103 Allowances (Incl. Casuals, Temporary)	5,220	3,570	68 %	1,605			
221006 Commissions and related charges	169,506	111,536	66 %	36,606			
222001 Telecommunications	3,960	2,110	53 %	710			
223006 Water	600	300	50 %	100			
227001 Travel inland	5,429	3,714	68 %	2,829			
227004 Fuel, Lubricants and Oils	6,240	1,330	21 %	0			
Wage Rect:	41,501	25,272	61 %	8,424			
Non Wage Rect:	190,955	122,560	64 %	41,850			
Gou Dev:	0	0	0 %	0			
Donor Dev:	0	0	0 %	0			
Total:	232,456	147,832	64 %	50,274			
Reasons for over/under performance: N/A							
Output : 138207 Standing Committees Services							
N/A							
Non Standard Outputs:	18 Committee meetings held-Chambers				3sets of Committee sittings held (MM C Chambers) -02 full Council meeting held		
221006 Commissions and related charges	33,720	19,518	58 %	6,000			
Wage Rect:	0	0	0 %	0			
Non Wage Rect:	33,720	19,518	58 %	6,000			
Gou Dev:	0	0	0 %	0			
Donor Dev:	0	0	0 %	0			
Total:	33,720	19,518	58 %	6,000			
Reasons for over/under performance:							
Total For Statutory Bodies : Wage Rect:	47,055	29,438	63 %	9,813			
Non-Wage Reccurent:	269,699	164,266	61 %	54,359			
GoU Dev:	0	0	0 %	0			
Donor Dev:	0	0	0 %	0			
Grand Total:	316,755	193,703	61.2 %	64,172			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	01 data base for all farmers Generated- Headquarter 02 trade shows conducted with farmers- MMC wide 04 Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03 farmer training s conducted- MMC wide 04 Staff paid salary- Bank			04 Staff paid salary- Bank 02 trade shows conducted with farmers- MMC wide 04 Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03; farmer training s conducted- MMC wide	04 staff salary -bank 02 trade shows attended 01 at national and 01 at zonal level, 34 field technical visits conded , 04 farmers demonstration visited ,56 farmers registrered
211101 General Staff Salaries	53,286	38,878	73 %		12,878
211103 Allowances (Incl. Casuals, Temporary)	1,260	828	66 %		315
221001 Advertising and Public Relations	100	120	120 %		25
221002 Workshops and Seminars	1,898	515	27 %		343
221008 Computer supplies and Information Technology (IT)	340	255	75 %		135
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	300	150	50 %		75
222001 Telecommunications	840	660	79 %		210
224001 Medical and Agricultural supplies	1,416	1,058	75 %		354
224006 Agricultural Supplies	2,050	0	0 %		0
227001 Travel inland	3,722	804	22 %		0
227004 Fuel, Lubricants and Oils	3,766	1,596	42 %		534
228002 Maintenance - Vehicles	1,000	750	75 %		250
Wage Rect:	53,286	38,878	73 %		12,878
Non Wage Rect:	17,193	6,735	39 %		2,241
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,479	45,613	65 %		15,119

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Prolonged drought in the first rains seasons , delayed distribution of inputs , inadequate transport					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	04 Quarterly reports produced- Office			01 Quarterly report produced- Office	
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	04 Officers facilitated in carrying out extension services- division wide			04 Officers facilitated in carrying out extension services- division wide	
263367 Sector Conditional Grant (Non-Wage)	14,415	2,700	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,415	2,700	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,415	2,700	19 %		0
Reasons for over/under performance: inadequated transport and late delivery of inputs , prolonged drought					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Farmers equipped with modern Agricultural Tools- MMC wide			5 Farmers equipped with modern Agricultural Tools- MMC wide	
312201 Transport Equipment	9,000	9,000	100 %		0

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312202 Machinery and Equipment	16,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	9,000	35 %	0
Donor Dev:	0	0	0 %	0
Total:	25,781	9,000	35 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	05 Staff paid salary- Bank 04Quarterly reports produced- SVO office 04 Divisions monitored- MMC wide 		05 Staff paid salary- Bank 01 Quarterly report produced- SVO office 04 Divisions monitored- MMC wide 	05 staff paid salary - bank vaccinations of birds and animals , meat inspections 12 demonstrations 04 field technical supervisions , farmer trainings and mandatory report and animal treatments
211101 General Staff Salaries	85,200	63,900	75 %	21,300
211103 Allowances (Incl. Casuals, Temporary)	3,480	2,541	73 %	870
221001 Advertising and Public Relations	229	145	63 %	145
221002 Workshops and Seminars	720	490	68 %	464
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 %	0
224001 Medical and Agricultural supplies	2,000	827	41 %	0
224006 Agricultural Supplies	960	0	0 %	0
227001 Travel inland	6,688	5,002	75 %	0
227004 Fuel, Lubricants and Oils	6,849	2,378	35 %	0
Wage Rect:	85,200	63,900	75 %	21,300
Non Wage Rect:	23,130	12,168	53 %	1,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,330	76,068	70 %	22,779

Reasons for over/under performance: inadqaute transport , prolonged quaranten,

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	04 reports produced- MMC wide		01 report produced- MMC wide	01 report produced

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227004 Fuel, Lubricants and Oils	480	110	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	110	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	110	23 %	0

Reasons for over/under performance: lack of transport

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(160) 160 Tsetse traps deployed and maintained -MMC wide	()	(160)160 Tsetse traps deployed and maintained -MMC wide	(0)no activity conducted
Non Standard Outputs:	N/A		N/A	

227001 Travel inland	480	99	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	99	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	99	21 %	0

Reasons for over/under performance: lack of funding under this sector since it was budgeted under local revenue

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	()	(1)01 Radio talk show conducted on any of the Radio stations	(0)no radio talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(02) 02 (02 Trade sensitisation meetings held-MMC wide)	()	(1)01 Trade sensitisation meetings held-MMC wide)	(01)01 trade sensitisation meeting held
No of businesses inspected for compliance to the law	(600) 600(600) businesses inspected for compliance with the law)	()	(150)150 businesses inspected for compliance with the law)	()100 business inspected for compliance with the law
No of businesses issued with trade licenses	(600) 600(600) businesses issued with trade license MMC wide	()	(150)150 businesses issued with trade license MMC wide	(100)100 business issued with trading licences
Non Standard Outputs:	02 Staff paid salary- Bank	N/A	02 Staff paid salary- Bank	02 staff paid salary - bank

211101 General Staff Salaries	18,764	13,941	74 %	4,559
211103 Allowances (Incl. Casuals, Temporary)	3,840	1,970	51 %	530
221002 Workshops and Seminars	600	450	75 %	150
221008 Computer supplies and Information Technology (IT)	900	559	62 %	109
221012 Small Office Equipment	420	255	61 %	105
222001 Telecommunications	2,040	1,530	75 %	830

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227001 Travel inland	31,500	1,187	4 %	375
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	18,764	13,941	74 %	4,559
Non Wage Rect:	40,100	6,551	16 %	2,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,864	20,492	35 %	6,858

Reasons for over/under performance: inadequate funding under local revenue , lack of transport in sector

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	()	(1)01 Radio talk show conducted- Radio stations	(0)no radion talk show held
No. of market information reports desserminated	(12) 12 Market information Reports disseminated MMC Production office.	()	(3)3 Market information Reports disseminated MMC Production office.	(3)3 market information reports disseminated
Non Standard Outputs:	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	768	576	75 %	192
221012 Small Office Equipment	300	150	50 %	0
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	668	501	75 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	1,977	72 %	609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,736	1,977	72 %	609

Reasons for over/under performance: inadequate funding

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 cooperative groups supervised- MMC wide	()	(15)15 cooperative groups supervised- MMC wide	(0)04 cooperative groups supervised
No. of cooperative groups mobilised for registration	(04) 04 cooperative groups mobilized - MMC wide	()	(04)04 cooperative groups mobilized - MMC wide	(5)5 cooperative groups mobilised
No. of cooperatives assisted in registration	(04) 04 groups registered - MMC wide	()	(01)01 group registered - MMC wide	(1)group registered
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	400	100	25 %	100
221002 Workshops and Seminars	648	162	25 %	162
227001 Travel inland	679	134	20 %	67

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227004 Fuel, Lubricants and Oils	972	728	75 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,699	1,124	42 %	573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,699	1,124	42 %	573

Reasons for over/under performance: inadquated funding

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(01) 01 data collection on tourism activities conducted- MMC wide	()	(1)01 data collection on 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	()	(50)30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	()
No. and name of new tourism sites identified	(01) 01 notice board procured - MMC headquarter	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	

227001 Travel inland	1,748	375	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,748	375	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,748	375	21 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunitis identified for industrial development	(01) 01 trade show organised-Boma grounds	()	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(06) 06 field visits on producer s for value on addition conducted- MMc wide	()	(02)02 field visits on producer s for value on addition conducted- MMc wide	(03)3 technical field visits conducted
No. of value addition facilities in the district	(30) 30 value addition facilities monitored - MMC wide	()	(30)30 value addition facilities monitored - MMC wide	()10 value additions monitors
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-Office	(02)02 reports on small medium enterprises prepared
Non Standard Outputs:	N/A		N/A	N/A

221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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227001 Travel inland	1,000	437	44 %	437
227004 Fuel, Lubricants and Oils	1,000	450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	887	32 %	437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	887	32 %	437
Reasons for over/under performance: inaduated funding				
Capital Purchases				
Output : 018372 Administrative Capital				
N/A				
Non Standard Outputs:	 01 purchase of a computer laptop	N/A	 01 purchase of a computer laptop	N/A
312213 ICT Equipment	3,500	3,480	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,480	99 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,480	99 %	0
Reasons for over/under performance: lack of funds				
Output : 018380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	N/A	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	works are on going
312101 Non-Residential Buildings	41,467	3,449	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,467	3,449	8 %	0
Donor Dev:	0	0	0 %	0
Total:	41,467	3,449	8 %	0
Reasons for over/under performance: contractors started late in implementing the activity so work are on going				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>157,250</i>	<i>116,719</i>	<i>74 %</i>	<i>38,737</i>
<i>Non-Wage Reccurent:</i>	<i>106,781</i>	<i>33,226</i>	<i>31 %</i>	<i>7,888</i>
<i>GoU Dev:</i>	<i>70,748</i>	<i>15,929</i>	<i>23 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,779</i>	<i>165,874</i>	<i>49.5 %</i>	<i>46,625</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		59 Staff paid salary- Bank			59 Staff paid salary- Bank
211101 General Staff Salaries	352,900	264,675	75 %		88,225
Wage Rect:	352,900	264,675	75 %		88,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,900	264,675	75 %		88,225
Reasons for over/under performance: Inadequate wage to recruit critical staff					
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)		(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	(25)		(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 II, 1 Kibyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II	(35881)		(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	(9177)2094 Kirasa HC II, 2103 Nyakitiibwa HC III, 1380 Kibwona HC II, 1106 Katasenywa HC II, 1062 Biizi HC II, 1432 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.	(47)		(15)10 Nyakitibwa HC III, 03 Kibwona HC II, 01 Kirasa HCII, 01 Katasenywa H C II	(12)8 Nyakitibwa HC III, 02 Kibwona HC II, 01 Kirasa HCII, 01 Katasenywa H C II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 40 in Nyakitibwa HC III and 40 in Kibwona HC II,7 Kirasa H C II ,6 Katasenywa HC II ..	(88)		(23)10 Nyakitibwa HC III Kibwona HC II, 02 Kirasa HC II, 01 Katasenywa HC II	(23)17 Nyakitibwa HC III, 06 Kibwona 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%)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%)	(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	(1394)	(654)162 Nyakitibwa III, 155 Kibwona HC II, 53 Kibiyama HC II, 93 Katasenywa HC II, 58 Biizi HC II, 133 Kirasa HC II	(271)113 Nyakitibwa III, 35 Kibwona HC II, 36 Kibiyama HC II, 23 Katasenywa HC II, 22 Biizi HC II, 42 Kirasa HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	25,507	15,273	60 %	2,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,507	15,273	60 %	2,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,507	15,273	60 %	2,520
Reasons for over/under performance:	Some health facilities lack vaccine fridges Motorized means of transport are lacking in five health facilities save for one. VHTs are demoralized Stock out of vaccines			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Launching of construction of maternity ward at Katasenywa HC II Monitoring of Katasenywa HC II project activities			
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	4,924	44 %	904
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	6,164	3 %	904
Donor Dev:	0	0	0 %	0
Total:	224,250	6,164	3 %	904

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction of the maternity ward started late.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	01 Maternity ward constructed-Katasenywa HC II	01 Maternity ward constructed-Katasenywa HC II Allowances paid to Executive, councilors and staff, for monitoring and supervision		01 Maternity ward constructed-Katasenywa HC II	01 Maternity ward constructed-Katasenywa HC II Allowances paid to Executive, councilors and staff, for monitoring and supervision
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	5,383	48 %		1,033
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	6,623	2 %		1,033
Donor Dev:	0	0	0 %		0
Total:	275,750	6,623	2 %		1,033
Reasons for over/under performance: Construction of the maternity ward started late.					
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 03 Quarterly meetings held-MHO Office 09 Departmental meetings held-MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised-MHO office 03 PBS report prepared and submitted - MHO 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 01 Quarterly meetings held-MHO Office 03 Departmental meetings held-MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised-MHO office 01 PBS report prepared and submitted - MHO office
211101 General Staff Salaries	93,418	70,063	75 %		23,354
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,480	44 %		360
213002 Incapacity, death benefits and funeral expenses	1,799	1,265	70 %		400

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221001 Advertising and Public Relations	2,000	420	21 %	420
221002 Workshops and Seminars	600	450	75 %	150
221008 Computer supplies and Information Technology (IT)	493	503	102 %	0
222001 Telecommunications	2,160	1,080	50 %	360
224004 Cleaning and Sanitation	14,720	7,682	52 %	2,882
227001 Travel inland	4,277	4,683	110 %	2,712
228002 Maintenance - Vehicles	2,700	1,114	41 %	0
228004 Maintenance – Other	63,500	2,823	4 %	1,800
282101 Donations	2,000	0	0 %	0
Wage Rect:	93,418	70,063	75 %	23,354
Non Wage Rect:	97,609	21,499	22 %	9,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,027	91,562	48 %	32,438

Reasons for over/under performance: Inadequate funding to the department for recurrent expenditures.
Under staffing especially the critical cadres.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	04 Monitoring quarterly supervision produced- MHO Office	03 Quarterly monitoring and supervision reports produced- MHO Office	01 Quarterly monitoring and supervision produced- MHO Office	01 Quarterly monitoring and supervision report produced- MHO Office
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

Reasons for over/under performance: Inadequate transport means to conduct support supervision to health units.
The funds to facilitate the exercise is inadequate.

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	01 Motor cycle procured- Service provider	4 gas cylinders procured	01 Motor cycle procured- Service provider	4 gas cylinders procured
312101 Non-Residential Buildings	6,105	4,066	67 %	0

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312201 Transport Equipment	5,500	5,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	9,566	82 %	0
Donor Dev:	0	0	0 %	0
Total:	11,605	9,566	82 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>446,318</i>	<i>334,738</i>	<i>75 %</i>	<i>111,579</i>
<i>Non-Wage Reccurent:</i>	<i>125,615</i>	<i>38,647</i>	<i>31 %</i>	<i>12,229</i>
<i>GoU Dev:</i>	<i>511,605</i>	<i>22,353</i>	<i>4 %</i>	<i>1,937</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>395,739</i>	<i>36.5 %</i>	<i>125,745</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		364 primary school teachers paid salaries			364 primary school teachers paid salaries
211101 General Staff Salaries	2,422,048	1,809,201	75 %		603,067
Wage Rect:	2,422,048	1,809,201	75 %		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	1,809,201	75 %		603,067
Reasons for over/under performance: late payments of salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(366) Payment of wages to primary school teachers in MMC and provision of Universal primary Education	(366)		(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education	(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education
No. of qualified primary teachers	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	()		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	()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).	()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)		(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).
No. of Students passing in grade one	(250) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	(250)		(250)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	(250)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).

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No. of pupils sitting PLE	(1800) Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).
Non Standard Outputs:	N/A	N/A	N/A	N/A
263101 LG Conditional grants (Current)	151,932	101,073	67 %	50,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,932	101,073	67 %	50,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,932	101,073	67 %	50,429
Reasons for over/under performance:	lack of funds			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	()	(0)N/A	(0)N/A
Non Standard Outputs:	02 Contractor paid his retention- Kisanja P/S aand Kabalye Settlement	N/A	N/A	N/A
312101 Non-Residential Buildings	6,651	3,470	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,651	3,470	52 %	0
Donor Dev:	0	0	0 %	0
Total:	6,651	3,470	52 %	0
Reasons for over/under performance:	LACK OF FUNDS			
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)	(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	54,023	57 %	54,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	54,023	57 %	54,023
Donor Dev:	0	0	0 %	0
Total:	95,000	54,023	57 %	54,023

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funds					
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	NA			NA
312102 Residential Buildings	5,000	4,978	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	4,978	100 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	4,978	100 %		0
Reasons for over/under performance: LACK OF MONEY					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	41 Desks procured- forMasindi Public (20), Kamurasi (10) and Rwiyeere(11)	NA		40 Desks procured- MMc wide	NA
312203 Furniture & Fixtures	8,265	8,265	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,265	8,265	100 %		0
Donor Dev:	0	0	0 %		0
Total:	8,265	8,265	100 %		0
Reasons for over/under performance: Late release of funds					
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	999,758	75 %		333,253

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Wage Rect:	1,333,011	999,758	75 %	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	999,758	75 %	333,253

Reasons for over/under performance: NA

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

263101 LG Conditional grants (Current)	701,664	467,776	67 %	233,888
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,664	467,776	67 %	233,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,664	467,776	67 %	233,888

Reasons for over/under performance: limited funds to facilitate all the activities

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. There was change of plan as was directed by PS MoES. This money is to be spent on a staff quarter at Masindi Junior .	Not implemented as planned. There was change of plan as was directed by PS MoES. This money is to be spent on a staff quarter at Masindi Junior .	
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 due to change of Plan. The funds will be spent on the construction of a staff quarter at Masindi Junior.

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)	(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)	(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	142,649	75 %	47,550
Wage Rect:	190,199	142,649	75 %	47,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,199	142,649	75 %	47,550

Reasons for over/under performance: N/A

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	1 Staff paid salary Bank all staff appraised- MMC wide	1 Staff paid salary Bank
211101 General Staff Salaries	13,872	10,404	75 %	3,468
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,041	94 %	680
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	1,640	160 %	680
221011 Printing, Stationery, Photocopying and Binding	2,710	68	3 %	68
221017 Subscriptions	300	0	0 %	0

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222001 Telecommunications	2,280	900	39 %	200
227001 Travel inland	20,725	18,588	90 %	2,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228002 Maintenance - Vehicles	1,138	0	0 %	0
282101 Donations	4,000	0	0 %	0
Wage Rect:	13,872	10,404	75 %	3,468
Non Wage Rect:	39,400	26,237	67 %	4,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,272	36,641	69 %	8,096

Reasons for over/under performance: There was under performance because activities planned to be funded by local revenue. The funds were not realized.

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	12,375	75 %	4,125
211103 Allowances (Incl. Casuals, Temporary)	3,978	1,980	50 %	150
221001 Advertising and Public Relations	0	0	0 %	0
221003 Staff Training	6,000	4,000	67 %	4,000
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	1,470	53 %	690
221011 Printing, Stationery, Photocopying and Binding	1,463	573	39 %	320
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	251	0	0 %	0
222001 Telecommunications	2,279	1,040	46 %	240
227001 Travel inland	5,914	5,789	98 %	2,767
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	12,375	75 %	4,125
Non Wage Rect:	37,547	14,852	40 %	8,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,047	27,227	50 %	12,292

Reasons for over/under performance: The under performance was due to lack of funding especially from local revenue.

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for schools	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for		N/A	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for
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:		The under performance was due to no funding to sports activities.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	02 Sets of executive furniture procured- Education department	Environmental Impact Assessment carried out,BOQs prepared, Executive furniture procured,Monitoring work projects		02 Sets of executive furniture procured- Education department	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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	45,796	18,605	41 %		0
312203 Furniture & Fixtures	15,000	15,000	100 %		0
312211 Office Equipment	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,546	38,855	58 %		0
Donor Dev:	0	0	0 %		0
Total:	67,546	38,855	58 %		0
Reasons for over/under performance:		The under performance is due to the fact that there are projects that delayed to start and therefore there was no monitoring.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	N/A			N/A	
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: No f to funding extended to special needs					
Total For Education : Wage Rect:	3,975,630	2,974,388	75 %		991,463
Non-Wage Reccurent:	937,071	609,938	65 %		297,112
GoU Dev:	314,462	109,590	35 %		54,023
Donor Dev:	0	0	0 %		0
Grand Total:	5,227,163	3,693,916	70.7 %		1,342,597

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	100% quality work produced- MMC wide 300 plans assessed- MMCwide 12 months reports prepared-MEs office 06 staff appraised- Office 04 Quarterly reports prepared-Office 04 Accountability reports prepared and submitted - URF 	100% Quality work Produced-MMc wide 177 Plans assessed- MMC wide 09 months reports- MMC Office 01 quartely report prepared-Office 03 Accountability - URF		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% Quality work Produced-MMc wide 102 Plans assessed- MMC wide 03 months reports- MEs office 01 quartely report prepared-Office 01 Accountability - URF
211101 General Staff Salaries	32,090	24,137	75 %		8,092
211103 Allowances (Incl. Casuals, Temporary)	4,017	1,160	29 %		560
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	1,232	41 %		400
221017 Subscriptions	1,000	350	35 %		350
222001 Telecommunications	960	150	16 %		100
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	5,410	135 %		1,260
223006 Water	75,000	1,820	2 %		720
227001 Travel inland	9,600	8,660	90 %		2,853
227004 Fuel, Lubricants and Oils	15,000	13,125	88 %		5,000
Wage Rect:	32,090	24,137	75 %		8,092
Non Wage Rect:	116,567	31,907	27 %		11,243
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,657	56,044	38 %		19,336
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(218) Central, Karujubu, Kigulya and Nyangahya	()	(236)Central, Karujubu, Kigulya and Nyangahya	()Central, Karujubu, Kigulya and Nyangahya
Non Standard Outputs:	N/A	N/A	N/A	218kms Maintained on Culvert cleaning,offshoot cleaning,bush cleaning and drainage cleaning
263367 Sector Conditional Grant (Non-Wage)	128,000	107,030	84 %	9,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	107,030	84 %	9,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,000	107,030	84 %	9,085
Reasons for over/under performance:	Late release of funds			
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	()	(1)1 Km resealed at Commercial road	()2kms Periodic maintenance of Kitumu-Biizi. Supply of Cuverts Gagasiya -Barracks road
Non Standard Outputs:	N/A	3kms maintained under Periodic	N/A	2kms Periodic maintenance of Kitumu-Biizi. Supply of Cuverts Gagasiya -Barracks ro
263367 Sector Conditional Grant (Non-Wage)	312,758	99,529	32 %	4,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,758	99,529	32 %	4,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,758	99,529	32 %	4,637
Reasons for over/under performance:	inadequate staff			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	40.8km Routine Mechnised Maintenance of Roads- Municipal - wide	36.2kms maintained under routine Mechanised Maintenance		-Omukama road 2km Kakwese-Kalyango 4.4km Kisiita-Kigaju 2kms Mosque-Hoima road 1km.
263367 Sector Conditional Grant (Non-Wage)	304,370	257,744	85 %	80,231

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,370	257,744	85 %	80,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,370	257,744	85 %	80,231

Reasons for over/under performance: limited funds

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	01 Staff paid salary- Bank 240 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office 	01 Staff paid Salary Bank 183 plans assessed for approval 01 Staff paid various emoluments	01 Staff paid salary- Bank 60 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office 	01 Staff paid Salary Bank 123 plans assessed for approval 01 Staff paid various emoluments
211101 General Staff Salaries	14,400	10,800	75 %	3,600
211103 Allowances (Incl. Casuals, Temporary)	1,260	744	59 %	444
222001 Telecommunications	840	270	32 %	90
227001 Travel inland	1,950	110	6 %	0
227004 Fuel, Lubricants and Oils	1,440	360	25 %	0
Wage Rect:	14,400	10,800	75 %	3,600
Non Wage Rect:	5,490	1,484	27 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,890	12,284	62 %	4,134

Reasons for over/under performance: limited Transport means

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	01 Staff paid salary- Bank 01 Paid various emoluments- Cash office 04 Quarterly vehicle maintenance reports prepared-office	01 Staff paid Salary Bank 01 Quarterly vehicle Maintenance 01 Staff paid various emoluments	01 Staff paid salary- Bank 01 Paid various emoluments- Cash office 01 Quarterly vehicle maintenance reports prepared-office	01 Staff paid Salary Bank 01 Quarterly vehicle Maintenance 01 Staff paid various emoluments
211101 General Staff Salaries	14,400	10,800	75 %	3,600
211103 Allowances (Incl. Casuals, Temporary)	1,260	938	74 %	534
222001 Telecommunications	840	240	29 %	60
227001 Travel inland	1,950	814	42 %	360

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227004 Fuel, Lubricants and Oils	1,440	945	66 %	585
Wage Rect:	14,400	10,800	75 %	3,600
Non Wage Rect:	5,490	2,936	53 %	1,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,890	13,736	69 %	5,139

Reasons for over/under performance: N/A

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	06 plants repaired - Service provider	24 plants repaired	06 plants repaired - Service provider	06 plants repaired
227004 Fuel, Lubricants and Oils	7,500	8,950	119 %	3,450
228002 Maintenance - Vehicles	72,500	49,887	69 %	26,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	58,837	74 %	30,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	58,837	74 %	30,277

Reasons for over/under performance: N/A

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	()	(6)MMC wide on streets and maintainance of the lights installed	()06 Solar Lights installed-Municipal wide
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	59,965	91 %	59,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,408	63,395	85 %	59,965
Donor Dev:	0	0	0 %	0
Total:	74,408	63,395	85 %	59,965

Reasons for over/under performance: N/A

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,890</i>	<i>45,737</i>	<i>75 %</i>	<i>15,292</i>
<i>Non-Wage Reccurent:</i>	<i>952,675</i>	<i>559,468</i>	<i>59 %</i>	<i>137,546</i>
<i>GoU Dev:</i>	<i>74,408</i>	<i>63,395</i>	<i>85 %</i>	<i>59,965</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>668,599</i>	<i>61.5 %</i>	<i>212,803</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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)		(02) 05 streets with Planted Avenue trees maintained - Masindi port road, market street, commercial street, kijunjubwa road, Hospital road, Central Division.	(2)05 Streets with planted Avenue trees maintained - Masindi port road, Market street, Commercial street, Kijunjubwa road, Hospital road, and new holes dug on Ashton Wanner drive, 01 worker paid wages for 9 months- MMC Headquarters; 01 Beautification project at bidding level, PO,s Office.
Number of people (Men and Women) participating in tree planting days	(40) 40 people mobilised to participate in tree planting days, municipal wide.	(49)		(10)10 people mobilised to participate in tree planting days.	(10)10 people mobilised to participate in tree planting days, municipal wide.
Non Standard Outputs:	NA	NA		NA	NA
224004 Cleaning and Sanitation	1,320	800	61 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320	800	61 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,320	800	61 %		200
Reasons for over/under performance:	The long dry spell caused some trees to dry up; the under performance was due to none allocation of local revenue to procurement of tools.				
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)		(1)01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(1)NA
Area (Ha) of Wetlands demarcated and restored	(01) 01 Ha of wetland restored, municipal wide.	(1)		(1)0.25 Ha of wetland restored, municipal wide.	(1)0.5Ha of wetland restored, Municipal wide

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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 maintained operational (33 site staff paid wages and provided with tools and protective gears; 1605.9 tons tons of solid waste treated, and 125.5 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 maintained operational (33 site staff paid wages and provided with tools and protective gears ; 509.01 tons tons of solid waste treated, 47.25 tons of manure produced and - Compost plant at Kikwanana.
211103	Allowances (Incl. Casuals, Temporary)	48,324	38,723	80 %	8,967
212201	Social Security Contributions	6,640	4,965	75 %	3,265
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	900	75 %	200
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	7,000	58 %	2,000
228002	Maintenance - Vehicles	10,828	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,890	51,588	54 %	14,432
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,890	51,588	54 %	14,432
Reasons for over/under performance:		There was under performance because of under allocation of local revenue to the function.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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)		(2)02 Monitoring, supervision and compliance surveys conducted for municipal projects, municipal wide; 01 EIAs/PBs reviewed, 10 Municipal projects supervised for environmental compliance, municipal wide; 65 building sites inspected, 02 Mandatory documents (Q2 quarterly reports, 01 Draft Contract form B).	(4)02 Monitoring, Supervision and compliance surveys conducted for municipal projects - Municipal wide; 04 Environmental Inspections of facilities/institutions conducted - Municipal wide; 137 building sites inspected, 92 building plans recommended for approval; 02 mandatory documents prepared (01PBS Q2 2018/19 and draft Contract form B)
Non Standard Outputs:	NA	NA			NA

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211101 General Staff Salaries	26,400	19,800	75 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	2,040	480	24 %	120
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	502	126 %	50
222001 Telecommunications	840	560	67 %	140
227001 Travel inland	2,560	600	23 %	220
227004 Fuel, Lubricants and Oils	1,600	600	38 %	200
Wage Rect:	26,400	19,800	75 %	6,600
Non Wage Rect:	8,040	2,742	34 %	730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,440	22,542	65 %	7,330

Reasons for over/under performance: The under performance was due to under allocation of LR to the sector

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	(4)	(1)01 land disputes settled, municipal wide	(02)02 Land Disputes settled, central division
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; 357 building sites inspected, 246 building plans approved, 31 differed; 115 freehold title applications handled- 17 handled and 01 differed; 03 Physical planning Committees held; 21 enforcement notices issued; 01 application for freehold land title for Katasenya HC	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; 137 building sites inspected, 92 building plans approved, 10 differed; 18 freehold title applications handled- municipal wide; 01 subdivision; 03 Physical planning Committees held - Chambers; 21 enforcement notices issued; 01 municipal piece of land Title application for freehold land title processed - Katasenya HC
211101 General Staff Salaries	31,560	23,636	75 %	7,879
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,820	52 %	790
221006 Commissions and related charges	12,000	3,010	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	572	95 %	70
222001 Telecommunications	1,560	1,160	74 %	300

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225001 Consultancy Services- Short term	82,762	0	0 %	0
227001 Travel inland	5,212	387	7 %	0
227004 Fuel, Lubricants and Oils	4,400	1,500	34 %	500
Wage Rect:	31,560	23,636	75 %	7,879
Non Wage Rect:	111,934	9,449	8 %	1,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	143,494	33,085	23 %	9,539

Reasons for over/under performance: The under performance was due to under allocation of local revenue to the sector and non payment of consultant of PDP who had not requested for the funds by close of the quarter.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	01 motorcycle procured, NRM Office			
312201 Transport Equipment	5,500	5,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	5,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,500	100 %	0

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	05 freehold land titles for Masindi municipal council properties processed (Boma ground, Masindi stadium, Kijunjubwa/Kasigwa market, Abbattoir on Bisereko road, and land for Katasenywa health center, Katasenywa cell) Municipal council properties valued, Municipal physical development plan Prepared			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
311101 Land	25,000	5,000	20 %	0

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312104 Other Structures	12,357	900	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,357	5,900	15 %	0
Donor Dev:	0	0	0 %	0
Total:	39,357	5,900	15 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>57,960</i>	<i>43,436</i>	<i>75 %</i>	<i>14,479</i>
<i>Non-Wage Reccurent:</i>	<i>217,184</i>	<i>64,579</i>	<i>30 %</i>	<i>17,022</i>
<i>GoU Dev:</i>	<i>44,857</i>	<i>11,400</i>	<i>25 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>320,001</i>	<i>119,415</i>	<i>37.3 %</i>	<i>31,501</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 departmental meetings held 4 quarterly monitoring of community projects held 4 quarterly reports prepared and produced 120 Community Based organizations registered 4 community mobilization and sensitization meetings held 6 standing community committees attended 6 field staff supervised and mentored 60 Community Based Organizations mentored	1 departmental meeting was held 1 quarterly monitoring was held 6 staff supervised 150 CBOs registered		One departmental meeting held 1 quarterly monitoring held 6 staff supervised 15 CBOs registered	1 departmental meeting was held 1 quarterly monitoring was held 6 staff supervised 150 CBOs registered
211101 General Staff Salaries	48,065	36,049	75 %		12,016
211103 Allowances (Incl. Casuals, Temporary)	4,118	2,280	55 %		630
221002 Workshops and Seminars	2,120	190	9 %		0
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		150
221009 Welfare and Entertainment	292	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		150
221012 Small Office Equipment	200	150	75 %		50
222001 Telecommunications	1,560	1,310	84 %		450
227001 Travel inland	6,880	2,220	32 %		1,020
227004 Fuel, Lubricants and Oils	3,840	1,530	40 %		510
Wage Rect:	48,065	36,049	75 %		12,016
Non Wage Rect:	21,010	8,430	40 %		2,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,075	44,479	64 %		14,976

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance due to low local revenue allocated for the sector					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250)		(250)250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250)250 learners were recruited in the divisions of Central, Kigulya, Karujubu and Nyangahya
Non Standard Outputs:	4 Quarterly Function adult instructors meetings held	FAL instructors meeting was held		One quarterly FAL Instructors meeting held	One FAL instructors meeting was held
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: All activities were implemented as planned					
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	279 news papers were procured 1 staff was paid salary 1 library out reach was held		93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held	93 news papers were procured 1 staff was paid salary 1 library out reach was held
211101 General Staff Salaries	6,667	5,000	75 %		1,667
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,313	26 %		315
221002 Workshops and Seminars	2,000	800	40 %		0
221007 Books, Periodicals & Newspapers	732	549	75 %		183
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
221012 Small Office Equipment	8	4	50 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	500	405	81 %		140

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227004 Fuel, Lubricants and Oils	20	0	0 %	0
Wage Rect:	6,667	5,000	75 %	1,667
Non Wage Rect:	9,000	3,571	40 %	788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	8,571	55 %	2,455
Reasons for over/under performance: There was under performance due to low local revenue that was allocated to the section				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 community sensitization on gender held 4 quarterly mentoring on gender held 1 training on gender mainstreaming held	3 community sensitization meeting on gender was held	1 community sensitization on gender held	1 community sensitization meeting on gender was held
221002 Workshops and Seminars	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: All activities were implemented as planned				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	20 Youth Livelihood Program projects generated 2 training of YLP committees 4 quarterly monitoring of YLP projects held 4 mentoring and support supervision of YLP projects held 4 quarterly YLP reports prepared and submitted to the ministry of Gender, Labour and Social Development 	1 mentoring/support supervision held 2 training of YLP committees 1 quarterly report	1 mentoring/support supervision held 2 training of YLP committees held 1 quarterly report prepared and submitted to the Ministry of Gender, Labour and Social Development	1 mentoring/support supervision held 2 training of YLP committees 1 quarterly report
282101 Donations	184,227	97,242	53 %	3,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,227	97,242	53 %	3,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,227	97,242	53 %	3,624

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils 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			1 municipal youth council executive meeting held at the municipal chambers	
227001 Travel inland	1,500	800	53 %		250
282101 Donations	83,988	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,488	800	1 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,488	800	1 %		250
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	4 PWD council meetings held 4 old persons council meetings held 2 special grant committee meetings held 2 PWD groups mobilized and supported under special grant	2 PWD council meeting held 2 Old persons council meeting held		1 PWD council meeting held 1 old persons council meeting 1 PWD special grant committee meeting held	1 PWD council meeting held 1 Old persons council meeting held
227001 Travel inland	3,000	1,500	50 %		500
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,500	21 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	1,500	21 %		500
Reasons for over/under performance: There was under performance due to low local revenue that was allocated to the department					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural day celebration	N/A			N/A
227001 Travel inland		284	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	284	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	284	0	0 %	0

Reasons for over/under performance: N/A

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	35 labour dispute settled 48 work places inspected 1 quarterly report prepared.		15 labour dispute settled 30 workplaces inspected 1 quarterly report prepared	15 labour dispute settled 30 work places inspected 1 quarterly report prepared.
211101 General Staff Salaries	9,199	6,899	75 %		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	120	50 %		60
227001 Travel inland	2,580	1,410	55 %		480
227004 Fuel, Lubricants and Oils	1,840	1,380	75 %		460
	Wage Rect:	9,199	6,899	75 %	2,300
	Non Wage Rect:	6,000	2,910	49 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,199	9,809	65 %	3,300

Reasons for over/under performance: There was under performance due to low revenue allocation

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal women council facilitated	()		(1)Municipal women council facilitated	(0)N/A
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 	3 women council executive meeting held 1 quarterly monitoring held 1 training of UWEP committees		1 women council executive meeting held 1 quarterly monitoring held 2 training UWEP committees held	1 women council executive meeting held 1 quarterly monitoring held 1 training of UWEP committees

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221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	11,000	750	7 %	250
282101 Donations	87,032	1,490	2 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,532	2,240	2 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,532	2,240	2 %	1,740
Reasons for over/under performance: There was under performance due to UWEP funds not released by the ministry				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a motorcycle procurement of plastic chairs		100 plastic chairs procured	
312201 Transport Equipment	5,667	5,667	100 %	0
312203 Furniture & Fixtures	2,833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	5,667	67 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	5,667	67 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>63,931</i>	<i>47,948</i>	<i>75 %</i>	<i>15,983</i>
<i>Non-Wage Reccurent:</i>	<i>414,541</i>	<i>118,193</i>	<i>29 %</i>	<i>11,362</i>
<i>GoU Dev:</i>	<i>8,500</i>	<i>5,667</i>	<i>67 %</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>486,972</i>	<i>171,808</i>	<i>35.3 %</i>	<i>27,345</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 quarterly budget performance progress reports produced and submitted-MOPED 02 Staff paid their monthly allowances-Cashier 05 ICT equipment repaired- Service provider 300 Liters of fuel procured- service provider 12 Monthly internet services paid- Service provider 160 Reams of papers procured- service provider	1 quarterly budget performance progress report produced and submitted to MOFPED 1 staff paid monthly allowance -Bank 6 monthly internet service paid to service providers office equipment's repaired - 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 to MOFPED 1 staff paid monthly allowance -Bank 3 monthly internet service paid to service providers office equipment's repaired - service provider
211101 General Staff Salaries	27,600	11,500	42 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,080	2,190	54 %		675
221008 Computer supplies and Information Technology (IT)	4,171	220	5 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	699	23 %		699
221012 Small Office Equipment	37	0	0 %		0
222001 Telecommunications	1,560	1,210	78 %		680
222003 Information and communications technology (ICT)	4,202	1,360	32 %		0
227001 Travel inland	5,303	773	15 %		0
227004 Fuel, Lubricants and Oils	1,372	1,692	123 %		320
Wage Rect:	27,600	11,500	42 %		0
Non Wage Rect:	23,715	8,144	34 %		2,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,315	19,644	38 %		2,374
Reasons for over/under performance: Limited funds allocated to the sector					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) One staff paid salary- Planning unit	(1)	(1)One staff paid salary- Planning unit	(1) staff paid Monthly Allowances -Planning unit.
No of Minutes of TPC meetings	(12) TPC minutes produced- Planning unit	(9)	(3)TPC minutes produced- Planning unit	(3) TPC monthly meetings and minutes produces - Planning Unit
Non Standard Outputs:	One budget conference conducted- Planning unit 	1 budget conference held	NA	1 budget conference held
221002 Workshops and Seminars	3,000	3,000	100 %	0
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	0

Reasons for over/under performance: insufficient funds which leads to under performance

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Relevant data for planning purposes on roads, revenue sources collected- MMC	Relevant data for statistics was collected on roads, revenue sources -MMC wide	Relevant data for planning purposes on roads, revenue sources collected- MMC	Relevant data for statistics was collected on roads, revenue sources -MMC wide
227001 Travel inland	6,250	2,125	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	2,125	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,250	2,125	34 %	0

Reasons for over/under performance: lack of funds to facilitate the collect data, limited Transport means.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	04 Sets of data collected- MMC Wide	N/A	02 Sets of data collected- MMC Wide	N/A
221002 Workshops and Seminars	2,000	0	0 %	0

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221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: little funds to enable collection of Demographic data

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	20 Projects monitored- MMC wide	10 Municipal projects monitored MMC wide	05 Projects monitored- MMC wide	5 Municipal projects monitored MMC wide.
281504 Monitoring, Supervision & Appraisal of capital works	4,619	2,455	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,619	2,455	53 %	0
Donor Dev:	0	0	0 %	0
Total:	4,619	2,455	53 %	0

Reasons for over/under performance: Poor and lack of Transport means to enable timely monitoring of all Municipal Projects.

<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>11,500</i>	<i>42 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,965</i>	<i>16,269</i>	<i>41 %</i>	<i>2,374</i>
<i>GoU Dev:</i>	<i>4,619</i>	<i>2,455</i>	<i>53 %</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>72,184</i>	<i>30,223</i>	<i>41.9 %</i>	<i>2,374</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-4 quarterly audit reports-produced - Audit office -procured goods and services verified- as and when required -29 primary schools UPE and utility funds utilization verified-Audit office -4 field reports made and presented-Audit office -4 salaries and pensions reports prepared and presented-Audit office - 1 operational, financial and accounting systems reviewed to ensure efficiency.-Audit office -1 man power audit carried out in line with the budgets and laws-Audit office -stores audit conducted for safe custody, efficiency and economic usage of resources-Audit office -3 reports liaison with the Auditor General and other stakeholders in Local Government audits undertaken-Audit office -1 annual work plan produced -	75 UPE schools audited 30km of roads monitored 3 audit reports prepared and submitted to relevant stakeholders 5 health units audited		01 Quarterly audit report produced- Office Procured goods and services verified- MMC wide 29 primary schools audited- MMC wide	Quarterly audit report prepared. Audited 21 UPE schools 5 Health Centers audited construction of 5 pit latrines monitored. Procurement verified 17.5 Km of roads monitored
211101 General Staff Salaries	11,146	6,711	60 %		3,924
211103 Allowances (Incl. Casuals, Temporary)	5,280	1,160	22 %		800
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 %	0
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	1,894	0	0 %	0
222001 Telecommunications	1,680	1,185	71 %	705
227001 Travel inland	5,758	3,777	66 %	2,250
227004 Fuel, Lubricants and Oils	2,745	879	32 %	407
228002 Maintenance - Vehicles	1,310	0	0 %	0
Wage Rect:	11,146	6,711	60 %	3,924
Non Wage Rect:	24,012	7,411	31 %	4,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	14,122	40 %	8,086

Reasons for over/under performance: under funding

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) -4 quarterly audit reports -goods and services verified after procurement - UPE, PHC and utility funds utilization verified - field reports made after monitoring -4 salaries and pensions reports prepared and presented	(1)	(1)1 Quarterly audit report	(1)1 Quarterly Audit report
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Regional audit committees, IAG, Speaker, Mayor, MFPE, MOLG PAC,RDC, OAG, Town Clerk	()	(2019-01-30)Regional audit committees, IAG, Speaker, Mayor, MFPE, MOLG PAC,RDC, OAG, Town Clerk	(2019-03-28)Regional Audit committee,IAG,SPEAKER,Mayor,PAC, RDC,OAG and Townclerk
Non Standard Outputs:	-Audit motorcycle repaired -Field reports prepared and presented -01 Staffpaid salary - Bank	motorcycle repaired 4 field reports repaired	-Audit motorcycle repaired -Field reports prepared and presented -01 Staff paid salary - Bank	motorcycle repaired 2field reports repaired
211101 General Staff Salaries	11,523	5,820	51 %	2,939
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	5,820	51 %	2,939
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,023	5,820	31 %	2,939
Reasons for over/under performance:	Late release of Funds			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,669</i>	<i>12,531</i>	<i>55 %</i>	<i>6,864</i>
<i>Non-Wage Reccurent:</i>	<i>31,512</i>	<i>7,411</i>	<i>24 %</i>	<i>4,162</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>19,942</i>	<i>36.8 %</i>	<i>11,026</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				403,994	87,053
Sector : Agriculture				3,607	900
<i>Programme : Agricultural Extension Services</i>				3,607	900
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				3,607	900
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya division	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		3,607	900
Sector : Works and Transport				97,985	35,315
<i>Programme : District, Urban and Community Access Roads</i>				97,985	35,315
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,785	21,315
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>				71,200	14,000
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
Sector : Education				302,402	50,838

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Programme : Pre-Primary and Primary Education			263,322	28,007
Higher LG Services				
Output : Primary Teaching Services			229,032	0
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				
Output : Primary Schools Services UPE (LLS)			19,290	12,542
Item : 263101 LG Conditional grants (Current)				
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)	5,285	4,265
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)	3,973	3,229
Kisanja Primary School	Isimba Kisanja	Sector Conditional Grant (Non-Wage)	3,396	2,301
Nyakatooke Primary School	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)	3,318	2,746
St Pauls Pakanyi Primary School	Kigulya Ward Pakanyi Primary	Sector Conditional Grant (Non-Wage)	3,318	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	3,470
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kisanja P/S retention	Sector Development Grant	3,000	3,470
Output : Latrine construction and rehabilitation			12,000	11,996
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Kigulya P/S - 2 Pit Latrine	Sector Development Grant	12,000	11,996
Programme : Secondary Education			39,080	22,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,080	22,831
Item : 263101 LG Conditional grants (Current)				
KEF SECONDARY SCHOOL	Kigulya Kef College - Kigulya	Sector Conditional Grant (Non-Wage)	39,080	22,831
LCIII : Nyangahya			1,404,293	145,757

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Sector : Agriculture			3,603	900
Programme : Agricultural Extension Services			3,603	900
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	3,603	900
Sector : Works and Transport			74,275	81,415
Programme : District, Urban and Community Access Roads			74,275	81,415
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,875	21,315
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
Output : Urban Roads Resealing			33,000	28,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Kitumu-Biizi	Kikwanana Ward	Other Transfers from Central Government	0	28,631
Kitumu-Biizi Periodic Maintenance 2km	Kikwanana Biizi	Other Transfers from Central Government	33,000	0
Output : Urban unpaved roads Maintenance (LLS)			17,400	31,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechinised Kakwese-Kalyango	Kiryanga	Other Transfers from Central Government	0	12,088
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

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Kakwese-Kalyango	Kiryanga Kakwese	Other Transfers from Central Government	13,200	0
Sector : Education			664,802	46,118
Programme : Pre-Primary and Primary Education			420,301	21,367
Higher LG Services				
Output : Primary Teaching Services			395,513	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi	Sector Conditional Grant (Wage)	68,067	0
-	Kiryanga Ward Kalyango	Sector Conditional Grant (Wage)	67,349	0
-	Kikwanana Ward Kamurasi	Sector Conditional Grant (Wage)	113,174	0
-	Kiryanga Ward Katasenywa	Sector Conditional Grant (Wage)	85,534	0
-	Kiryanga Ward Rwijeere	Sector Conditional Grant (Wage)	61,389	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,523	17,102
Item : 263101 LG Conditional grants (Current)				
Biizi Primary School	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	3,318	3,074
Kalyango Primary School	Kiryanga Kalyango	Sector Conditional Grant (Non-Wage)	3,318	2,032
Ksamurasi Demo Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,285	5,199
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,629	4,120
Rwijeere Primary School	Kiryanga Rwijeere	Sector Conditional Grant (Non-Wage)	3,973	2,677
Capital Purchases				
Output : Provision of furniture to primary schools			4,265	4,265
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 Rwijeere - desks	Sector Development , Grant	2,265	4,265
Programme : Secondary Education			244,501	24,752
Higher LG Services				
Output : Secondary Teaching Services			213,171	0
Item : 211101 General Staff Salaries				

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-	Kiryanga Nyangahya - Katasenywa	Sector Conditional Grant (Wage)	213,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,330	24,752
Item : 263101 LG Conditional grants (Current)				
NYANGAHYA COMMUNITY S.S	Kiryanga Nyanganhya	Sector Conditional Grant (Non-Wage)	31,330	24,752
Sector : Health			661,614	17,323
Programme : Primary Healthcare			661,614	17,323
Higher LG Services				
Output : District healthcare management services			155,565	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi Cell	Sector Conditional Grant (Wage)	47,034	0
-	Kiryanga Ward Katasenywa Cell	Sector Conditional Grant (Wage)	57,738	0
-	Kiryanga Ward Kibyama Cell	Sector Conditional Grant (Wage)	50,794	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,048	4,536
Item : 263104 Transfers to other govt. units (Current)				
Biizi Health Centre	Kikwanana Biizi Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Katasenywa Health Centre	Kiryanga Katasenywa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Kibyama Health Centre	Kiryanga Kibyama Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			224,250	6,164
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	4,924
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryanga Ward Katasenywa Cell	Sector Development Grant	211,750	0
Output : Maternity Ward Construction and Rehabilitation			275,750	6,623

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiryanga Ward Katasenywa Cell	Sector Development Grant	1,240	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	5,383
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Katasenywa Cell	Sector Development Grant	263,250	0
LCIII : Karujubu			1,108,285	295,585
Sector : Agriculture			24,336	2,625
Programme : Agricultural Extension Services			3,603	900
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu division	Kisiita karujubu	Sector Conditional Grant (Non-Wage)	3,603	900
Programme : District Commercial Services			20,734	1,725
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,734	1,725
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kibwona kibwona	Urban Discretionary Development Equalization Grant	20,734	1,725
Sector : Works and Transport			78,942	211,148
Programme : District, Urban and Community Access Roads			78,942	211,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,735	21,315
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
Output : Urban Roads Resealing			14,033	17,458
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Output : Urban unpaved roads Maintenance (LLS)			37,174	172,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Bridge (Special fund)	Kisiita Ward	Other Transfers from Central Government	0	47,700
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 (Emmergency funds)	Kibwona Kisita-Kigaju	Other Transfers from Central Government	0	91,000
Kiswata - Nyakitibwa HC	Kihuuba Nyakitibwa Hc	Other Transfers from Central Government	3,600	0
Sector : Education			837,264	72,587
Programme : Pre-Primary and Primary Education			705,264	72,587
Higher LG Services				
Output : Primary Teaching Services			599,726	0
Item : 211101 General Staff Salaries				
-	Kibwona Ward Bulyango	Sector Conditional Grant (Wage)	97,183	0
-	Kibwona Ward Kabalye	Sector Conditional Grant (Wage)	56,492	0
-	Kihuuba Ward Kabalye Settlement	Sector Conditional Grant (Wage)	89,600	0
-	Kisiita Ward Karujubu	Sector Conditional Grant (Wage)	75,817	0
-	Kibwona Ward Kibwona	Sector Conditional Grant (Wage)	59,256	0
-	Kihuuba Ward Kihuuba	Sector Conditional Grant (Wage)	87,754	0

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-	Kisiita Ward	Sector Conditional	60,103	0
	Kinogozi	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	73,521	0
	Kyema	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,887	25,582
Item : 263101 LG Conditional grants (Current)					
Bulyango Primary School	Kibwona	Sector Conditional		6,597	5,296
	Bulyango	Grant (Non-Wage)			
Kabalye Primary School	Kibwona	Sector Conditional		3,186	2,580
	Kabalye	Grant (Non-Wage)			
Kabalye Settlement Primary School	Kihuuba	Sector Conditional		5,088	3,267
	Kabalye II	Grant (Non-Wage)			
Karujubu Primary School	Kisiita	Sector Conditional		3,252	2,258
	Karujubu	Grant (Non-Wage)			
Kibwona Primary School	Kibwona	Sector Conditional		3,842	2,591
	Kibwona	Grant (Non-Wage)			
Kihuuba Primary School	Kihuuba	Sector Conditional		5,285	4,861
	Kihuuba	Grant (Non-Wage)			
Kinogozi Primary School	Kisiita	Sector Conditional		3,318	2,322
	Kinogozi	Grant (Non-Wage)			
Kyema Primary School	Kihuuba	Sector Conditional		3,318	2,408
	Kyema	Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				3,651	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihuuba	Sector Development		3,651	0
	Kabalye Settlement	Grant			
	Primary School				
Output : Latrine construction and rehabilitation				63,000	42,027
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kibwona	Sector Development	...	20,000	42,027
	Bulyango primary	Grant			
	School				
Building Construction - Latrines-237	Kibwona	Sector Development	...	12,000	42,027
	Bulyango primary	Grant			
	School- 2Pit Latrine				
Building Construction - Latrines-237	Kibwona	Sector Development	...	12,000	42,027
	Kabalye P/S - 2 Pit	Grant			
	Latrine				
Building Construction - Latrines-237	Kihuuba	Urban Discretionary	...	19,000	42,027
	Kihuuba Primary	Development			
	School	Equalization Grant			
Output : Teacher house construction and rehabilitation				5,000	4,978
Item : 312102 Residential Buildings					

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Building Construction - Staff Houses-263	Kibwona Kabalye P/S - Retention	Sector Development Grant	5,000	4,978
Programme : Secondary Education			132,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			132,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kihuuba Seed School- Masindi junior	Sector Development Grant	132,000	0
Sector : Health			167,743	9,225
Programme : Primary Healthcare			167,743	9,225
Higher LG Services				
Output : District healthcare management services			150,301	0
Item : 211101 General Staff Salaries				
-	Kibwona Kibwona Cell	Sector Conditional Grant (Wage)	47,034	0
-	Kihuuba Kiswata Cell	Sector Conditional Grant (Wage)	103,267	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,442	9,225
Item : 263104 Transfers to other govt. units (Current)				
Kibwona Health Centre	Kibwona Kibwona cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Nyakitiibwa health Centre	Kihuuba Kiswata Cell	Sector Conditional Grant (Non-Wage)	15,426	7,713
LCIII : Central			3,811,390	814,516
Sector : Agriculture			53,617	14,205
Programme : Agricultural Extension Services			29,384	9,000
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
central division	Civic central	Sector Conditional Grant (Non-Wage)	3,603	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,781	9,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic municipal headquarter	Sector Development Grant	9,000	9,000

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Civic municipal headquarter	Sector Development Grant	16,781	0
Programme : District Commercial Services			24,234	5,205
Capital Purchases				
Output : Administrative Capital			3,500	3,480
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic municipal headquarter	Urban Discretionary Development Equalization Grant	3,500	3,480
Output : Construction and Rehabilitation of Markets			20,734	1,725
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern kirasa 1	Urban Discretionary Development Equalization Grant	20,734	1,725
Sector : Works and Transport			568,334	238,251
Programme : District, Urban and Community Access Roads			493,926	171,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			49,605	43,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers Municipal WIDE	Civic	Other Transfers from Central Government	0	9,085
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
Output : Urban Roads Resealing			265,725	88,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barracks Kasambya	Southern	Other Transfers from Central Government	0	3,200
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

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Project Launching Q2 AND Q3	Civic	Other Transfers from Central Government	0	4,637
Repair of drainage structure Hospital road	Civic	Other Transfers from Central Government	0	48,142
Pot hole filling Street roads	Civic	Other Transfers from Central Government	0	3,600
Masindi MC- Mile 2	Civic Bulyasonjo	Other Transfers from Central Government	36,000	0
Tarmacking of Commercial street-Centenary	Civic Central	Other Transfers from Central Government	126,138	0
Protection of Tarmack edges	Civic Commercial Street	Other Transfers from Central Government	6,500	0
Repair of drainage structure of Hospital road and accesses	Civic Ward Hospital road	Other Transfers from Central Government	50,000	0
Protection of edges	Civic Market street	Other Transfers from Central Government	6,500	0
Installation of Culverts	Civic MMC-Wide	Other Transfers from Central Government	12,000	0
Replacement of Culverts and Emergencies Municipal wide	Civic MMC_Wide	Other Transfers from Central Government	22,087	0
Protection of Tamarck edges	Civic Tongue Street	Other Transfers from Central Government	6,500	0
Output : Urban unpaved roads Maintenance (LLS)			178,596	39,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechnised Kisiita-Bridge	Western	Other Transfers from Central Government	0	13,781
Mechnised Mosque Hoima road	Western	Other Transfers from Central Government	0	2,465
Mechnised omukuma road	Southern	Other Transfers from Central Government	0	4,198
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

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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-Kamunyonga	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
Programme : Municipal Services			74,408	66,395
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			74,408	66,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Diesel-612	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	5,380	0
Oils and Lubricants	Civic Municipal wide	Urban Discretionary Development Equalization Grant	0	3,000
Monitoring and supervision	Civic Municipla Wide	Urban Discretionary Development Equalization Grant	0	3,430
Item : 312104 Other Structures				
Intallation of solar street lights	Southern	Urban Discretionary Development Equalization Grant	0	59,965
Materials and supplies - Assorted Materials-1163	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	66,028	0
Sector : Education			3,041,713	508,896
Programme : Pre-Primary and Primary Education			1,223,073	49,847
Higher LG Services				
Output : Primary Teaching Services			1,120,842	0
Item : 211101 General Staff Salaries				
-	Western Ward Kabalega	Sector Conditional Grant (Wage)	123,869	0

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-	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				
Output : Primary Schools Services UPE (LLS)			78,232	45,847
Item : 263101 LG Conditional grants (Current)				
Masindi Junior Primary School	Civic Central Cell I	Sector Conditional Grant (Non-Wage)	3,409	2,440
Masindi Islamic	Civic Central Cell II	Sector Conditional Grant (Non-Wage)	2,990	2,118
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	3,584
Masindi Barracks Primary School	Civic Katama	Sector Conditional Grant (Non-Wage)	5,285	4,389
Kihande Moslim Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,301	2,757
Kirasa Moslim Primary School	Civic Kirasa	Sector Conditional Grant (Non-Wage)	4,039	3,353
Masindi Army Day P/S	Civic Masindi Army Day	Sector Conditional Grant (Non-Wage)	9,220	9,069
Masindi Public Primary School	Civic Masindi Public	Sector Conditional Grant (Non-Wage)	7,909	6,396
Masindi Town Model	Civic Norther Cell	Sector Conditional Grant (Non-Wage)	5,285	4,120
Nyamigisa Boys P/S	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	3,416	2,510

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Nyamigisa Girls Primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,318	2,489
St Edwards primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,318	2,408
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic St Edwards Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Civic Masindi Public 20 desks	Sector Development Grant	4,000	4,000
Programme : Secondary Education			1,751,094	420,194
Higher LG Services				
Output : Secondary Teaching Services			1,119,840	0
Item : 211101 General Staff Salaries				
Kabalega Secondary School	Civic Kabalega	Sector Conditional Grant (Wage)	331,741	0
-	Civic Masindi Army	Sector Conditional Grant (Wage)	219,236	0
-	Western Masindi SS Kijura	Sector Conditional Grant (Wage)	349,699	0
St Thereza Girls Secondary School	Southern St Thereza - Nyamigisa	Sector Conditional Grant (Wage)	219,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			631,253	420,194
Item : 263101 LG Conditional grants (Current)				
Education - Inspectorate	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	3,924	233
Excel High School	Western Excel High School	Sector Conditional Grant (Non-Wage)	76,949	19,824
Green Field Secondary School	Western Green Field	Sector Conditional Grant (Non-Wage)	120,550	97,241
KINGS COLLEGE MASINDI	Western Kings College - Kijura	Sector Conditional Grant (Non-Wage)	44,631	35,702
MASINDI ACADEMY	Civic Masindi Academy	Sector Conditional Grant (Non-Wage)	50,434	18,885
MASINDI ARMY S S	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	103,810	89,323

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Masindi Secondary School	Western Masindi SS	Sector Conditional Grant (Non-Wage)	134,854	128,356
St Dominic Savio SS	Western ST Dominic	Sector Conditional Grant (Non-Wage)	96,100	30,629
Programme : Education & Sports Management and Inspection			67,546	38,855
Capital Purchases				
Output : Administrative Capital			67,546	38,855
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				
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
Sector : Health			60,655	11,078
Programme : Primary Healthcare			49,050	1,512
Higher LG Services				
Output : District healthcare management services			47,034	0
Item : 211101 General Staff Salaries				
-	Southern Kirasa Cell	Sector Conditional Grant (Wage)	47,034	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	1,512
Item : 263104 Transfers to other govt. units (Current)				
Kirasa Health Centre	Southern Kirasa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Programme : Health Management and Supervision			11,605	9,566

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Capital Purchases				
Output : Administrative Capital			11,605	9,566
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
Sector : Water and Environment			44,857	11,400
Programme : Natural Resources Management			44,857	11,400
Capital Purchases				
Output : Administrative Capital			5,500	5,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,500	5,500
Output : Non Standard Service Delivery Capital			39,357	5,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic NRM Office	Urban Discretionary Development Equalization Grant	2,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Civic NRM Office	Urban Discretionary Development Equalization Grant	20,000	0
Real estate services - Land Titles-1518	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic NRM Office	Urban Discretionary Development Equalization Grant	12,357	900
Sector : Social Development			8,500	5,667
Programme : Community Mobilisation and Empowerment			8,500	5,667
Capital Purchases				
Output : Administrative Capital			8,500	5,667
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	5,667	0

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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
Sector : Public Sector Management			33,713	25,020
Programme : District and Urban Administration			29,095	22,565
Capital Purchases				
Output : Administrative Capital			29,095	22,565
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	19,085
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	3,480
Programme : Local Government Planning Services			4,619	2,455
Capital Purchases				
Output : Administrative Capital			4,619	2,455
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
LCIII : Missing Subcounty			76,935	0
Sector : Education			76,935	0
Programme : Pre-Primary and Primary Education			76,935	0
Higher LG Services				
Output : Primary Teaching Services			76,935	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kigulya	Sector Conditional Grant (Wage)	76,935	0