
Vote:774 Masindi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2017/18. 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: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,854,692	212,488	11%
Discretionary Government Transfers	1,226,986	327,466	27%
Conditional Government Transfers	6,396,952	1,537,133	24%
Other Government Transfers	301,832	135,168	45%
Donor Funding	0	0	0%
Total Revenues shares	9,780,462	2,212,256	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,899	21,241	16,313	17%	13%	77%
Internal Audit	55,942	8,383	8,152	15%	15%	97%
Administration	1,235,712	357,907	186,143	29%	15%	52%
Finance	635,467	59,405	43,034	9%	7%	72%
Statutory Bodies	392,899	64,240	44,258	16%	11%	69%
Production and Marketing	108,582	23,921	12,932	22%	12%	54%
Health	519,276	96,514	86,917	19%	17%	90%
Education	4,873,827	1,296,572	1,233,876	27%	25%	95%
Roads and Engineering	952,585	182,911	17,387	19%	2%	10%
Natural Resources	481,107	74,124	22,027	15%	5%	30%
Community Based Services	397,166	27,037	16,746	7%	4%	62%
Grand Total	9,780,462	2,212,256	1,687,784	23%	17%	76%
Wage	4,673,026	1,168,256	1,118,381	25%	24%	96%
Non-Wage Recurrent	4,471,216	792,076	564,582	18%	13%	71%
Domestic Devt	636,221	251,923	4,820	40%	1%	2%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the September a total sum of Shs 2,212,256,000 (23%) was received by Masindi MC for the 1st quarter against the approved budget of Shs 9,780,462,000 with the following line items performing as follows, wage performed at 25%, non wage recurrent performing at 18%, GOU dev't Transfers performing at 40%, Making overall performance of 23% of the total budget. This shows that there was poor performance of locally raised revenue arising from market gates, park fees where by vendors failed to pay the new rates and policy on the park fees of paying 80,000/= per month respectively.

Council allocated the funds as follows

Administration 29% of the total departmental budget, Finance 09% of the total departmental budget, Statutory Bodies 16% of the total departmental budget, Production and Marketing 22% of the total departmental budget, Health 19% of the total departmental budget, Education 27% of the total departmental budget, Roads and Engineering 19% of the total departmental budget, Natural resources 15% of the total departmental budget, Community Based Services 07% of the total departmental budget, Planning 17% of the total departmental budget and Internal Audit 15% of the total departmental budget.

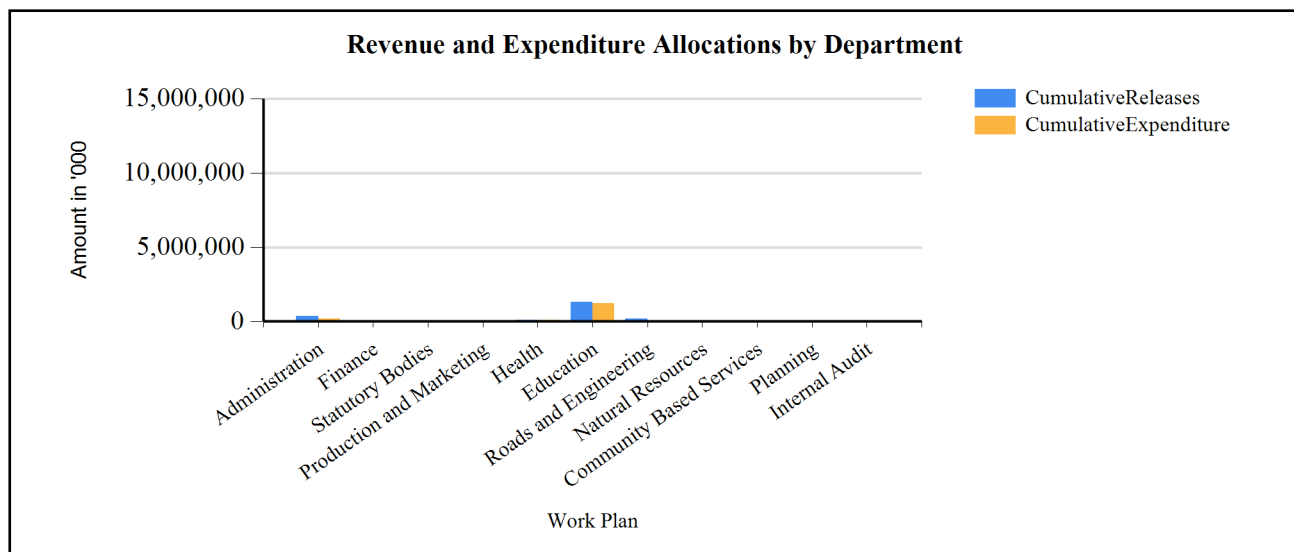
Council spent Shs. 1,687,784,000 as follows:-

Administration 15% of the approved departmental budget, Finance 07% of the approved departmental budget, Statutory Bodies 11% of the approved departmental budget, Production and Marketing 12% of the approved departmental budget, Health 17% of the departmental approved budget, Education 25% of the total approved departmental budget, Roads and engineering 02% of the total approved departmental budget, Natural Resources 05% of the total approved departmental budget, Community based Services 04% of the total approved departmental budget, Planning 13% of the total approved departmental budget and Internal Audit 15% of the approved departmental budget.

In summary wage performed as 24% of the total approved annual wage budget, Non wage recurrent performed at 13% of the total annual budget of non wage recurrent and domestic development performed at 01% of the total approved budget of domestic development. The development performed poorly because most capital projects were still at raising of the requisitions by the user departments.

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,854,692	212,488	11 %

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2a.Discretionary Government Transfers	1,226,986	327,466	27 %
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2b.Conditional Government Transfers	6,396,952	1,537,133	24 %
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2c. Other Government Transfers	301,832	135,168	45 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	9,780,462	2,212,256	23 %
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Cumulative Performance for Locally Raised Revenues

A total of Shs 212,488,000/= against annual budget of Shs. 1,854,692,000/= was realised accounting for 11% for the 1st quarter. The deviation in receipt has been due to limited labour for revenue mobilisation and nonpayment by revenue tenderers for revenue tendered sources especially market/gate charges which were being run by the market vendor's association, business licenses which would be collected starting 3rd quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

27% on Discretionary government transfers was realised for the 1st quarter, 24% was realised on conditional government transfers for the 1st quarter, 45% was realised on other government transfers for the 1st quarter. The deviation in receipt has been due to Uganda road fund which was not budgeted for under the line item but on receipt it was captured under this item hence causing over performance

Cumulative Performance for Donor Funding

No funding 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						
District Production Services	92,105	9,506	10 %	23,026	9,506	41 %
District Commercial Services	16,477	3,426	21 %	4,119	3,426	83 %
Sub- Total	108,582	12,932	12 %	27,146	12,932	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	731,225	11,865	2 %	182,806	11,865	6 %
District Engineering Services	109,754	5,521	5 %	27,438	5,521	20 %
Municipal Services	111,606	0	0 %	27,902	0	0 %
Sub- Total	952,585	17,387	2 %	238,146	17,387	7 %
Sector: Education						
Pre-Primary and Primary Education	2,634,256	669,449	25 %	658,564	669,449	102 %
Secondary Education	1,914,521	498,656	26 %	478,630	498,656	104 %
Skills Development	156,244	40,997	26 %	39,061	40,997	105 %
Education & Sports Management and Inspection	167,706	24,774	15 %	41,927	24,774	59 %
Special Needs Education	1,100	0	0 %	275	0	0 %
Sub- Total	4,873,827	1,233,876	25 %	1,218,457	1,233,876	101 %
Sector: Health						
Primary Healthcare	403,724	71,015	18 %	100,931	71,015	70 %
Health Management and Supervision	115,552	15,902	14 %	28,888	15,902	55 %
Sub- Total	519,276	86,917	17 %	129,819	86,917	67 %
Sector: Water and Environment						
Natural Resources Management	481,107	22,027	5 %	120,277	22,027	18 %
Sub- Total	481,107	22,027	5 %	120,277	22,027	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	397,166	16,746	4 %	99,291	16,746	17 %
Sub- Total	397,166	16,746	4 %	99,291	16,746	17 %
Sector: Public Sector Management						
District and Urban Administration	1,235,712	186,143	15 %	308,928	186,143	60 %
Local Statutory Bodies	392,899	44,258	11 %	98,225	44,258	45 %
Local Government Planning Services	127,899	16,313	13 %	31,975	16,313	51 %
Sub- Total	1,756,511	246,714	14 %	439,128	246,714	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	635,467	43,034	7 %	157,117	43,034	27 %
Internal Audit Services	55,942	8,152	15 %	13,986	8,152	58 %
Sub- Total	691,409	51,186	7 %	171,102	51,186	30 %
Grand Total	9,780,462	1,687,784	17 %	2,443,365	1,687,784	69 %

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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	1,105,800	347,610	31%	276,450	347,610	126%
Gratuity for Local Governments	164,577	41,144	25%	41,144	41,144	100%
Locally Raised Revenues	192,977	138,911	72%	48,244	138,911	288%
Multi-Sectoral Transfers to LLGs_NonWage	319,306	0	0%	79,826	0	0%
Pension for Local Governments	125,199	31,300	25%	31,300	31,300	100%
Salary arrears (Budgeting)	65,196	65,196	100%	16,299	65,196	400%
Urban Unconditional Grant (Non-Wage)	50,964	17,473	34%	12,741	17,473	137%
Urban Unconditional Grant (Wage)	187,579	53,586	29%	46,895	53,586	114%
Development Revenues	129,912	10,297	8%	32,478	10,297	32%
Multi-Sectoral Transfers to LLGs_Gou	116,721	0	0%	29,180	0	0%
Urban Discretionary Development Equalization Grant	13,192	10,297	78%	3,298	10,297	312%
Total Revenues shares	1,235,712	357,907	29%	308,928	357,907	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,579	45,777	24%	46,895	45,777	98%
Non Wage	918,221	138,366	15%	229,555	138,366	60%
Development Expenditure						
Domestic Development	129,912	2,000	2%	32,478	2,000	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,235,712	186,143	15%	308,928	186,143	60%
C: Unspent Balances						
Recurrent Balances		163,467	47%			
Wage		7,808				
Non Wage		155,659				

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Development Balances	8,297	81%	
Domestic Development	8,297		
Donor Development	0		
Total Unspent	171,764	48%	

Summary of Workplan Revenues and Expenditure by Source

The sector has received 31% against the annual budget for recurrent revenue and 08% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 126% for the recurrent revenues and 32% of the development revenues respectively. Generally the sector received 29% against the annual budget and on the quarterly it received 116%. More funds were allocated under DDEG, Locally raised revenue (288%), salary arrears budgeting (400%), urban unconditional grant non wage (137%) among others.

The department was able to spend 15% against the annual budget where wage was 24% and non wage 15% in comparison to the planned quarter the sector spent 51% where wage was 100% and non wage 47% and on domestic development 02% because most activities under CBG were all not conducted. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially, and payment of the service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 48% is composed of the following wage Shs.7,808,000 for payment of the salary of the Town agents, Deputy Town Clerk who are yet to be recruited by the district service commission , Non wage 155,659,000 is for payment of the gratuity of pensioners who are yet to access payroll, payment of the suppliers who had not be entered in the IFMS system and the development shs. 8,297,000(81%) funds for staff training and workshops which had not been conducted under CBG.

Highlights of physical performance by end of the quarter

Stationery was procured, staff was appraised, Staff was supervised and monitoring of project, staff paid salary and pension, payment of the service providers.

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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	628,467	59,405	9%	157,117	59,405	38%
Locally Raised Revenues	163,375	16,611	10%	40,844	16,611	41%
Multi-Sectoral Transfers to LLGs_NonWage	280,651	0	0%	70,163	0	0%
Urban Unconditional Grant (Non-Wage)	58,268	11,251	19%	14,567	11,251	77%
Urban Unconditional Grant (Wage)	126,173	31,543	25%	31,543	31,543	100%
Development Revenues	7,000	0	0%	0	0	0%
Locally Raised Revenues	7,000	0	0%	0	0	0%
Total Revenues shares	635,467	59,405	9%	157,117	59,405	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,173	27,992	22%	31,543	27,992	89%
Non Wage	502,294	15,042	3%	125,573	15,042	12%
Development Expenditure						
Domestic Development	7,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	635,467	43,034	7%	157,117	43,034	27%
C: Unspent Balances						
Recurrent Balances		16,371	28%			
Wage		3,552				
Non Wage		12,819				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,371	28%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 09% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 38% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 09% against the annual budget and on the quarterly it received 38%. More funds were allocated under locally raised revenue which performed at 100%.

The department was able to spend 07% against the annual budget where wage was 22% and non wage 03% in comparison to the planned quarter the sector spent 27% where wage was 89% and non wage 12% and nothing was spent on development no funds had been earmarked. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances for revenue mobilisation, production of final accounts and answering audit queries.

Reasons for unspent balances on the bank account

The unspent balance of 28% is comprised of the following wage Shs.3, 552,000 is cater for Accounts Assistant who would be re-designated to SAA and non wage of Shs. 12,819,000 includes funds for procurement of the accountable stationery, payment of the service providers among others.

Highlights of physical performance by end of the quarter

14 staff paid salaries, LST from the four divisions was collected (1030) people.
01 Abattoir, 01 Taxi park were monitored and supervised.
04 divisions were monitored, 03 monthly financial statements were produced.
01 quarterly financial report prepared.
03 revenue meetings held.

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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	392,899	64,240	16%	98,225	64,240	65%
Locally Raised Revenues	152,715	11,680	8%	38,179	11,680	31%
Multi-Sectoral Transfers to LLGs_NonWage	84,248	0	0%	21,062	0	0%
Urban Unconditional Grant (Non-Wage)	104,786	39,772	38%	26,196	39,772	152%
Urban Unconditional Grant (Wage)	51,151	12,788	25%	12,788	12,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	392,899	64,240	16%	98,225	64,240	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,151	12,788	25%	12,788	12,788	100%
Non Wage	341,749	31,470	9%	85,437	31,470	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	392,899	44,258	11%	98,225	44,258	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,982				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,982	31%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 16% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 65% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 16% against the annual budget and on the quarterly it received 65%. More funds were allocated under unconditional grant non wage which performed at 152%.

The department was able to spend 11% against the annual budget where wage was 25% and non wage 09% in comparison to the planned quarter the sector spent 45% where wage was 100% and non wage 37%. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, councilor's allowances, and payment of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 31% is comprised of the following non wage of Shs. 19,982,000 includes funds for payment of Councilors allowance and gratuity among others.

Highlights of physical performance by end of the quarter

01 Full Council meeting held, 3 Standing Committees, 3 Executive Committees held, and 6 Staff paid salary.

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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	108,582	23,921	22%	27,146	23,921	88%
Locally Raised Revenues	18,199	840	5%	4,550	840	18%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	16,911	4,228	25%	4,228	4,228	100%
Sector Conditional Grant (Wage)	64,461	16,115	25%	16,115	16,115	100%
Urban Unconditional Grant (Non-Wage)	3,535	1,369	39%	884	1,369	155%
Urban Unconditional Grant (Wage)	5,477	1,369	25%	1,369	1,369	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	108,582	23,921	22%	27,146	23,921	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,930	9,424	13%	17,483	9,424	54%
Non Wage	38,652	3,508	9%	9,663	3,508	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	108,582	12,932	12%	27,146	12,932	48%
C: Unspent Balances						
Recurrent Balances						
		10,989	46%			
Wage		8,060				
Non Wage		2,929				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,989	46%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 22% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 88% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 22% against the annual budget and on the quarterly it received 88%. More funds were received under urban unconditional grant non wage which performed at 115%.

The department was able to spend 12% against the annual budget where wage was 13% and non wage 09% in comparison to the planned quarter the sector spent 48% where wage was 54% and non wage 37% and nothing was spent on development no funds had been earmarked. Expenditure was mainly incurred on the payment of salaries, allowances and service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 46% is comprised of the following wage Shs.8,060,000 is cater for the salary for the production staff who had not been recruited by the Municipal Council. and non wage of Shs. 2,929,000 includes funds for payment of the service providers among others.

Highlights of physical performance by end of the quarter

Payment of salaries for 3 staff, distribution of agricultural inputs, quarterly report for the department, payment of the service providers.

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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	517,176	96,514	19%	129,294	96,514	75%
Locally Raised Revenues	33,664	2,630	8%	8,416	2,630	31%
Multi-Sectoral Transfers to LLGs_NonWage	102,738	0	0%	25,685	0	0%
Sector Conditional Grant (Non-Wage)	31,883	7,971	25%	7,971	7,971	100%
Sector Conditional Grant (Wage)	343,656	85,914	25%	85,914	85,914	100%
Urban Unconditional Grant (Non-Wage)	5,234	-1	0%	1,308	-1	0%
Development Revenues	2,100	0	0%	525	0	0%
Urban Discretionary Development Equalization Grant	2,100	0	0%	525	0	0%
Total Revenues shares	519,276	96,514	19%	129,819	96,514	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,656	81,825	24%	85,914	81,825	95%
Non Wage	173,519	5,092	3%	43,380	5,092	12%
Development Expenditure						
Domestic Development	2,100	0	0%	525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	519,276	86,917	17%	129,819	86,917	67%
C: Unspent Balances						
Recurrent Balances		9,597	10%			
Wage		4,089				
Non Wage		5,508				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,597	10%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 19% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 75% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 19% against the annual budget and on the quarterly it received 74%. More funds were received under sector conditional grant non wage and wage which performed at 100%.

The department was able to spend 17% against the annual budget where wage was 24% and non wage 03% in comparison to the planned quarter the sector spent 67% where wage was 95% and non wage 12% and nothing was spent on development no funds had been earmarked. Expenditure was mainly incurred on the payment of salaries of staff, allowances and service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 10% is comprised of the following wage Shs.4,089,000 is cater for the salary for staff who had not done their salary updates and non wage of Shs. 5,508,000 includes funds for payment of the service providers among others.

Highlights of physical performance by end of the quarter

Carried out support supervision, held quarterly review meetings, carried out immunisation, paid cleaners their wage and staff paid their allowances

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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	4,771,279	1,262,468	26%	1,192,820	1,262,468	106%
Locally Raised Revenues	46,043	9,230	20%	11,511	9,230	80%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	7,500	0	0%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	969,204	323,068	33%	242,301	323,068	133%
Sector Conditional Grant (Wage)	3,687,406	921,851	25%	921,851	921,851	100%
Urban Unconditional Grant (Non-Wage)	18,707	4,405	24%	4,677	4,405	94%
Urban Unconditional Grant (Wage)	42,419	3,913	9%	10,605	3,913	37%
Development Revenues	102,548	34,105	33%	25,637	34,105	133%
Sector Development Grant	101,609	33,870	33%	25,402	33,870	133%
Urban Discretionary Development Equalization Grant	939	235	25%	235	235	100%
Total Revenues shares	4,873,827	1,296,572	27%	1,218,457	1,296,572	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,729,825	902,058	24%	932,456	902,058	97%
Non Wage	1,041,454	328,998	32%	260,363	328,998	126%
Development Expenditure						
Domestic Development	102,548	2,820	3%	25,637	2,820	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,873,827	1,233,876	25%	1,218,457	1,233,876	101%
C: Unspent Balances						
Recurrent Balances						
Wage		23,706				
Non Wage		7,706				
Development Balances						
		31,285	92%			

Vote:774 Masindi Municipal Council**Quarter1**

Domestic Development	31,285		
Donor Development	0		
Total Unspent	62,697	5%	

Summary of Workplan Revenues and Expenditure by Source

The sector has received 26% against the annual budget for recurrent revenue and 33% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 106% for the recurrent revenues and 133% of the development revenues respectively. Generally the sector received 27% against the annual budget and on the quarterly it received 106%. More funds were received under sector conditional grant non wage and sector development grant which performed at 133% and 133% respectively.

The department was able to spend 25% against the annual budget where wage was 24% and non wage 32% in comparison to the planned quarter the sector spent 101% where wage was 97% and non wage 126% and 11% was spent on development. Expenditure was mainly incurred on the payment of salaries of staff, retention to contractors, allowances and service providers among others.

Reasons for unspent balances on the bank account

The unspent balance of 05% is comprised of the following wage Shs.23, 706,000 is cater for the salary for staff who had not done their salary updates and non wage of Shs. 7,706,000 includes funds for payment of the service providers among others and domestic development 31,285,000(92%) for retention and funds for capital projects which were at preparation of bidding documents.

Highlights of physical performance by end of the quarter

366 Primary, 132 Secondary, 24 Tertiary staff and 2 Education Officials paid salaries; 14266 UPE and 6124 USE beneficiaries supported in schools; Music, Dance and Drama competitions for primary schools facilitated up to National level; inspection reports produced, the sector annual budget produced; 35 primary, 20 secondary and 1 tertiary schools / institutions supervised/ monitored, one annual work plan prepared, sensitization meetings held etc.

Vote:774 Masindi Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	832,624	23,600	3%	208,156	23,600	11%
Locally Raised Revenues	37,600	13,740	37%	9,400	13,740	146%
Multi-Sectoral Transfers to LLGs_NonWage	28,780	0	0%	7,195	0	0%
Other Transfers from Central Government	67,976	0	0%	16,994	0	0%
Sector Conditional Grant (Non-Wage)	650,946	0	0%	162,737	0	0%
Urban Unconditional Grant (Non-Wage)	7,882	0	0%	1,971	0	0%
Urban Unconditional Grant (Wage)	39,439	9,860	25%	9,860	9,860	100%
Development Revenues	119,961	159,311	133%	29,990	159,311	531%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Other Transfers from Central Government	0	135,168	0%	0	135,168	0%
Urban Discretionary Development Equalization Grant	74,961	24,143	32%	18,740	24,143	129%
Total Revenues shares	952,585	182,911	19%	238,146	182,911	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,439	7,826	20%	9,860	7,826	79%
Non Wage	793,185	9,561	1%	198,296	9,561	5%
Development Expenditure						
Domestic Development	119,961	0	0%	29,990	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,585	17,387	2%	238,146	17,387	7%
C: Unspent Balances						
Recurrent Balances						
Wage		2,034				
Non Wage		4,179				
Development Balances						
		159,311	100%			

Vote:774 Masindi Municipal Council**Quarter1**

Domestic Development	159,311		
Donor Development	0		
Total Unspent	165,525	90%	

Summary of Workplan Revenues and Expenditure by Source

The sector has received 03% against the annual budget for recurrent revenue and 133% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 11% for the recurrent revenues and 531% of the development revenues respectively. Generally the sector received 19% against the annual budget and on the quarterly it received 77%. More funds were received under locally raised revenue which performed at 146% and urban discretionary development equalisation which performed at 129%

The department was able to spend 02% against the annual budget where wage was 20% and non wage 01% in comparison to the planned quarter the sector spent 07% where wage was 79% and non wage 05% and 0% was spent on development. Expenditure was mainly incurred on the payment of road maintenance workers wages, routine mechanized maintenance, repair of plants

Reasons for unspent balances on the bank account

The unspent balance of 90% is comprised of the following wage Shs.2,034,000 is cater for the salary for staff who had not done their salary updates and non wage of Shs. 4,179,000 includes funds for payment of the service providers among others and domestic development 159,311,000(100%) for retention and funds for capital projects which were at preparation of bidding documents.

Highlights of physical performance by end of the quarter

Payment of staff salary, payment of the road workers wage, recommending the approval of building plans.

Vote:774 Masindi Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:774 Masindi Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,195	31,385	14%	56,549	31,385	56%
Locally Raised Revenues	167,854	8,350	5%	41,964	8,350	20%
Multi-Sectoral Transfers to LLGs_NonWage	5,150	0	0%	1,288	0	0%
Urban Unconditional Grant (Non-Wage)	19,836	14,696	74%	4,959	14,696	296%
Urban Unconditional Grant (Wage)	33,355	8,339	25%	8,339	8,339	100%
Development Revenues	254,912	42,739	17%	63,728	42,739	67%
Locally Raised Revenues	83,975	6	0%	20,994	6	0%
Transitional Development Grant	150,000	0	0%	37,500	0	0%
Urban Discretionary Development Equalization Grant	20,937	42,733	204%	5,234	42,733	816%
Total Revenues shares	481,107	74,124	15%	120,277	74,124	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,355	8,339	25%	8,339	8,339	100%
Non Wage	192,840	13,689	7%	48,210	13,689	28%
Development Expenditure						
Domestic Development	254,912	0	0%	63,728	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,107	22,027	5%	120,277	22,027	18%
C: Unspent Balances						
Recurrent Balances		9,358	30%			
Wage		0				
Non Wage		9,358				
Development Balances		42,739	100%			
Domestic Development		42,739				
Donor Development		0				
Total Unspent		52,097	70%			

Vote:774 Masindi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector has received 14% against the annual budget for recurrent revenue and 17% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 56% for the recurrent revenues and 67% of the development revenues respectively. Generally the sector received 15% against the annual budget and on the quarterly it received 62%.

More funds were received under urban unconditional grant non wage which performed at 296% and urban discretionary development equalisation which performed at 816%

The department was able to spend 05% against the annual budget where wage was 25% and non wage 07% in comparison to the planned quarter the sector spent 18% where wage was 100% and non wage 28% and 0% was spent on development. Expenditure was mainly incurred on the payment of wage, casual labourers for the compost plant, and payment of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 70% is comprised of the following non wage of Shs. 9,358,000(30%) includes funds for payment of the service providers among others and domestic development 42,739,000(100%) for retention and funds for capital projects which were at preparation of bidding documents.

Highlights of physical performance by end of the quarter

103 Development / Building sites inspected, 81 building plans approved, 03 PPC meetings held, 40 enforcement notices issued, 01 town beautification proposal prepared, 32 site staff paid wages though later than 8th day of the accruing month, 484.87 tons of Solid waste handled, 39.27 tons of manure produced, 02 documents (Q4 2016/17 OBT report and final contract form B) for the department prepared.

Vote:774 Masindi Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,017	24,476	6%	97,254	24,476	25%
Locally Raised Revenues	38,311	3,010	8%	9,578	3,010	31%
Multi-Sectoral Transfers to LLGs_NonWage	26,191	0	0%	6,548	0	0%
Other Transfers from Central Government	226,355	0	0%	56,589	0	0%
Sector Conditional Grant (Non-Wage)	25,903	6,476	25%	6,476	6,476	100%
Urban Unconditional Grant (Non-Wage)	18,495	1,550	8%	4,624	1,550	34%
Urban Unconditional Grant (Wage)	53,761	13,440	25%	13,440	13,440	100%
Development Revenues	8,149	2,561	31%	2,037	2,561	126%
Urban Discretionary Development Equalization Grant	8,149	2,561	31%	2,037	2,561	126%
Total Revenues shares	397,166	27,037	7%	99,291	27,037	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,761	12,816	24%	13,440	12,816	95%
Non Wage	335,256	3,930	1%	83,814	3,930	5%
Development Expenditure						
Domestic Development	8,149	0	0%	2,037	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,166	16,746	4%	99,291	16,746	17%
C: Unspent Balances						
Recurrent Balances		7,730	32%			
Wage		624				
Non Wage		7,106				
Development Balances		2,561	100%			
Domestic Development		2,561				
Donor Development		0				

Vote:774 Masindi Municipal Council**Quarter1**

Total Unspent	10,291	38%	
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Summary of Workplan Revenues and Expenditure by Source

The sector has received 06% against the annual budget for recurrent revenue and 31% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 25% for the recurrent revenues and 126% of the development revenues respectively. Generally the sector received 07% against the annual budget and on the quarterly it received 27%. More funds were received under urban discretionary development equalisation which performed at 126%

The department was able to spend 04% against the annual budget where wage was 24% and non wage 01% in comparison to the planned quarter the sector spent 17% where wage was 95% and non wage 05% and 0% was spent on development. Expenditure was mainly incurred on the payment of wage, allowances of staff and service providers

Reasons for unspent balances on the bank account

The unspent balance of 38% is comprised of the following wage Shs. 624,000 and non wage of Shs. 7,106,000 includes funds for payment of the service providers among others and domestic development 2,561,000(100%) for the funds for capital projects which were at preparation of bidding documents.

Highlights of physical performance by end of the quarter

News papers for the library were paid for, women council executive meeting was held, women sensitization meeting on UWEP was held, monitoring of UWEP projects was held, staff salaries were paid

Vote:774 Masindi Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,261	18,331	16%	29,065	18,331	63%
Locally Raised Revenues	53,321	6,545	12%	13,330	6,545	49%
Multi-Sectoral Transfers to LLGs_NonWage	10,369	0	0%	2,592	0	0%
Urban Unconditional Grant (Non-Wage)	37,961	8,134	21%	9,490	8,134	86%
Urban Unconditional Grant (Wage)	14,611	3,653	25%	3,653	3,653	100%
Development Revenues	11,638	2,910	25%	2,910	2,910	100%
Urban Discretionary Development Equalization Grant	11,638	2,910	25%	2,910	2,910	100%
Total Revenues shares	127,899	21,241	17%	31,975	21,241	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,611	3,653	25%	3,653	3,653	100%
Non Wage	101,651	12,660	12%	26,913	12,660	47%
Development Expenditure						
Domestic Development	11,638	0	0%	1,410	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,899	16,313	13%	31,975	16,313	51%
C: Unspent Balances						
Recurrent Balances						
		2,018	11%			
Wage		0				
Non Wage		2,018				
Development Balances						
		2,910	100%			
Domestic Development		2,910				
Donor Development		0				
Total Unspent		4,928	23%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 16% against the annual budget for recurrent revenue and 25% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 63% for the recurrent revenues and 100% of the development revenues respectively. Generally the sector received 17% against the annual budget and on the quarterly it received 66%. More funds were allocated under DDEG and urban unconditional grant non wage

The department was able to spend 13% against the annual budget where wage was 25% and non wage 12% in comparison to the planned quarter the sector spent 51% where wage was 100% and non wage 47% and nothing was spent on development because the procurement was at advertisement stage. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially on the production of 4th quarter progress report for the FY 2016-2017.

Reasons for unspent balances on the bank account

The unspent balance of 23% is comprised of the following Non wage Shs.2,018,000 is cater for Multi sectoral monitoring and domestic development of Shs. 2,910,000(100%) includes funds for procurement of the money detector machine, procurement of the plastic chairs and the procurement of the laptop where the procurement was at the soliciting the service providers.

Highlights of physical performance by end of the quarter

Staff salary paid, holding of TPC, production of 4th quarter progress report for the FY 2016/2017, Monitoring of council activities.

Vote:774 Masindi Municipal Council

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,942	8,383	15%	13,986	8,383	60%
Locally Raised Revenues	20,521	935	5%	5,130	935	18%
Urban Unconditional Grant (Non-Wage)	11,882	1,563	13%	2,971	1,563	53%
Urban Unconditional Grant (Wage)	23,539	5,885	25%	5,885	5,885	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,942	8,383	15%	13,986	8,383	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,539	5,885	25%	5,885	5,885	100%
Non Wage	32,403	2,267	7%	8,101	2,267	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,942	8,152	15%	13,986	8,152	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		231				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		231	3%			

Vote:774 Masindi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector has received 15% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 1st quarter. In comparison to the planned quarter, the sector received 60% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 15% against the annual budget and on the quarterly it received 60%.

More funds were allocated under unconditional grant wage which performed at 100%.

The department was able to spend 15% against the annual budget where wage was 25% and non wage 07% in comparison to the planned quarter the sector spent 58% where wage was 100% and non wage 28%. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances and payment of the service providers.

Reasons for unspent balances on the bank account

The unspent balance of 03% is comprised of the following non wage of Shs. 231,000 includes funds for payment for stationery

Highlights of physical performance by end of the quarter

-
- 04 Divisions DDEG projects monitored
- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya)
- 6 health centers audited (2 karujubu, 3 nyangahya,1 central)
- Roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya)
- 04 Division YLP beneficiaries monitored- MMC wide

Vote:774 Masindi Municipal Council**Quarter1***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**

Vote:774 Masindi Municipal Council

Quarter1

Vote:774 Masindi Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Delayed payments of guards due to the new system -Delayed implementation of TPC recommendations -Lack of transport for monitoring 					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Lack of facilitation -Delayed restructuring -Pensioners delay to access payroll -Insufficient wage and pension fund 					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under performance because HODs did not request all the funds as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> -Delay in salary payment due to new IFMS -Delayed restructuring 					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Funds were not released however the above activities were implemented					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Office space -Need of cabins				
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	-There was insufficient allocation of funds to the section				
Total For Administration : Wage Rect:	187,579	45,777	24 %		45,777
Non-Wage Reccurent:	598,915	138,366	23 %		138,366
GoU Dev:	13,192	2,000	15 %		2,000
Donor Dev:	0	0	0 %		0
Grand Total:	799,685	186,143	23.3 %		186,143

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: salaries for September delayed to be paid because of ifms budget not alined Had a challenge with IFMS especially on reconciliation of accounts.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Revenue performance in the taxi park was affected by the new policy. Because of poor performance of revenue we were not able to have a talk show.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: could not have a budget review since we had hope of the park policy to take off.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We are no longer using cash books.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:774 Masindi Municipal Council**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>126,173</i>	<i>27,992</i>	<i>22 %</i>	<i>27,992</i>
<i>Non-Wage Reccurent:</i>	<i>221,643</i>	<i>15,042</i>	<i>7 %</i>	<i>15,042</i>
<i>GoU Dev:</i>	<i>7,000</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>354,816</i>	<i>43,034</i>	<i>12.1 %</i>	<i>43,034</i>

Vote:774 Masindi Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Committee meetings were not paid in time because the department largely depended on locally raised revenue					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The locally available funds could not facilitate visiting all the on going projects in the Municipal Council					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The available locally raised revenue could not facilitate payment of the Committees					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,151</i>	<i>12,788</i>	<i>25 %</i>		<i>12,788</i>
<i>Non-Wage Reccurrent:</i>	<i>257,501</i>	<i>31,470</i>	<i>12 %</i>		<i>31,470</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>308,652</i>	<i>44,258</i>	<i>14.3 %</i>		<i>44,258</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: other staff were not recruited as planned					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding allocated for the department.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The money that was budgeted was not released as per the budget					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: funds not released as budgeted.				
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Non of the producer groups was available for linkage.				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Implemented as planned				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Mainstreaming of tourism promotion activities planned for Q 2				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Un timely release of funds				
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds released for this activity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>69,930</i>	<i>9,424</i>	<i>13 %</i>	<i>9,424</i>
<i>Non-Wage Reccurrent:</i>	<i>38,652</i>	<i>3,508</i>	<i>9 %</i>	<i>3,508</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>108,582</i>	<i>12,932</i>	<i>11.9 %</i>	<i>12,932</i>

Vote:774 Masindi Municipal Council**Quarter1****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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Migration to the Integrated Financial Management System caused encumbrance in accessing the funds for recurrent expenditures Delay in the release of funds by Ministry of Finance Planning and Economic Development					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Delay of access to funds - Migration to integrated financial Management System caused encumbrance in accessing funds					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	343,656	81,825	24 %		81,825
<i>Non-Wage Reccurent:</i>	70,781	5,092	7 %		5,092
<i>GoU Dev:</i>	2,100	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	416,538	86,917	20.9 %		86,917

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for 3rd quarter					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was insufficient funds released for the department on recurrent items.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078404 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,729,825	902,058	24 %		902,058
<i>Non-Wage Reccurent:</i>	1,041,454	328,998	32 %		328,998
<i>GoU Dev:</i>	102,548	2,820	3 %		2,820
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,873,827	1,233,876	25.3 %		1,233,876

Vote:774 Masindi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to minimal allocation of funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we had short fall in URF releases					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for 3rd quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned for the 2nd quarter					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was insufficient allocation of resources that is there was underperformance					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of insufficient allocation of resources.					

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: There was under performance because of insufficient allocation of resources					
Programme : 0483 Municipal Services Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Not implemented in the quarter					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Planned for 3rd quarter that is there was under performance.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>39,439</i>	<i>7,826</i>	<i>20 %</i>		<i>7,826</i>
<i>Non-Wage Reccurent:</i>	<i>764,405</i>	<i>9,561</i>	<i>1 %</i>		<i>9,561</i>
<i>GoU Dev:</i>	<i>119,961</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>923,805</i>	<i>17,387</i>	<i>1.9 %</i>		<i>17,387</i>

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor performance of Local Revenue affected the departmental functionality					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for this activity.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process for contractor to plant avenue trees was still at advert level.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for this output due to dwindling local revenue.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were allocated for this output due to low inflows of local revenue.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		The dwindling revenue in flow led to under performance.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds were allocated to this output in the quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activities under taken			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		funds were not available for this output in the quarter.			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NA			
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NA			
<i>Total For Natural Resources : Wage Rect:</i>		<i>33,355</i>	<i>8,339</i>	<i>25 %</i>	<i>8,339</i>
<i>Non-Wage Reccurent:</i>		<i>187,690</i>	<i>13,689</i>	<i>7 %</i>	<i>13,689</i>
<i>GoU Dev:</i>		<i>254,912</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>475,957</i>	<i>22,027</i>	<i>4.6 %</i>	<i>22,027</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding from local revenue					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to inadequate revenue allocated to the depatment					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not allocated to the sector during the quarter					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All activities were implemented as planned

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>53,761</i>	<i>12,816</i>	<i>24 %</i>	<i>12,816</i>
<i>Non-Wage Reccurent:</i>	<i>309,065</i>	<i>3,930</i>	<i>1 %</i>	<i>3,930</i>
<i>GoU Dev:</i>	<i>8,149</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>370,975</i>	<i>16,746</i>	<i>4.5 %</i>	<i>16,746</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there were some issues with the alignment of the IFMS budget which affected performance of most of the departmental activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because the activity was planned for the second quarter					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was overperformance because there was some data collected on key areas of revenue					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activities were held during the quarter because funds were not released for the activity that is why there was under performance.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because funds for DDEG monitoring were not spent.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance:		Activity planned for 3rd quarter that is why there was under performance.			
<i>Total For Planning : Wage Rect:</i>	<i>14,611</i>	<i>3,653</i>	<i>25 %</i>		<i>3,653</i>
<i>Non-Wage Reccurent:</i>	<i>91,282</i>	<i>12,660</i>	<i>14 %</i>		<i>12,660</i>
<i>GoU Dev:</i>	<i>11,638</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>117,530</i>	<i>16,313</i>	<i>13.9 %</i>		<i>16,313</i>

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was an under-performance due to;					
-delays to have hands on training on IFMS for audit staff					
-lack of knowledge on payroll management for payroll audits.					
-limited facilitation to do field work					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to delayed hands on training on the Integrated Financial Management System.					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	5,885	25 %		5,885
<i>Non-Wage Reccurent:</i>	32,403	2,267	7 %		2,267
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,942	8,152	14.6 %		8,152

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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				409,959	99,622
Sector : Education				409,959	99,622
<i>Programme : Pre-Primary and Primary Education</i>				317,216	84,582
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				317,216	84,582
Item : 263366 Sector Conditional Grant (Wage)					
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Wage)		96,076	21,782
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Wage)		75,311	21,969
Kisanja Primary school	Isimba Kisanja	Sector Conditional Grant (Wage)		60,943	14,052
Nyakatooke Primary school	Kigulya Nyakatooke	Sector Conditional Grant (Wage)		67,247	21,321
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS PAKANYI	Isimba	Sector Conditional Grant (Non-Wage)		0	0
BigandoPrimary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)		5,584	1,830
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)		4,739	1,386
Kisanja Primary school	Isimba Kisanja	Sector Conditional Grant (Non-Wage)		3,682	1,040
Nyakatooke Primary school	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)		3,634	1,202
<i>Programme : Secondary Education</i>				92,743	15,040
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				92,743	15,040
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kef College	Bigando KEF College	Sector Conditional Grant (Non-Wage)		92,743	15,040
LCIII : Nyangahya				758,822	161,876
Sector : Education				590,274	119,531
<i>Programme : Pre-Primary and Primary Education</i>				411,962	107,113
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				410,962	107,113
Item : 263366 Sector Conditional Grant (Wage)					

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Biizi Primary Schol	Kikwanana Biizi	Sector Conditional Grant (Wage)	76,450	16,766
Kalyango Primary School	Kiryanga kalyango	Sector Conditional Grant (Wage)	54,013	13,907
Kamurasi Demonstration Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Wage)	132,140	33,681
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	66,792	20,056
Rwijere primary School	Kiryanga Rwijere	Sector Conditional Grant (Wage)	61,889	15,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi Primary Schol	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	2,925	1,324
Kalyango Primary School	Kiryanga kalyango	Sector Conditional Grant (Non-Wage)	2,905	913
Kamurasi Demonstration Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,884	2,208
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,350	1,760
Rwijere primary School	Kiryanga Rwijere	Sector Conditional Grant (Non-Wage)	3,614	1,150
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0
Item : 312101 Non-Residential Buildings				
Payment of Retention on latrines	Kikwanana Biizi primary School	Sector Development Grant	1,000	0
Programme : Secondary Education			178,312	12,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,312	12,419
Item : 263366 Sector Conditional Grant (Wage)				
Nyangahya Community SS	Kiryanga Nyangahya Community SS	Sector Conditional Grant (Wage)	147,171	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyangahya Community S.S	Kiryanga	Sector Conditional Grant (Non-Wage)	31,141	12,382
Sector : Health			168,549	42,345
Programme : Primary Healthcare			168,549	42,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,549	42,345
Item : 263366 Sector Conditional Grant (Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Wage)	39,652	9,912

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Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	42,615	11,577
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Wage)	41,367	10,336
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Wage)	38,217	10,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	1,675	1
Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	1,675	1
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Non-Wage)	1,675	1
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Non-Wage)	1,675	1
LCIII : Karujubu			778,927	188,516
Sector : Education			705,380	169,836
Programme : Pre-Primary and Primary Education			705,380	169,836
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			631,380	169,836
Item : 263366 Sector Conditional Grant (Wage)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Wage)	96,676	24,421
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Wage)	57,438	13,694
Kabalye Settlement primary School	Kihuuba Kabalye	Sector Conditional Grant (Wage)	89,748	22,400
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Wage)	80,187	22,865
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Wage)	61,478	16,811
Kihuuba primary School	Kihuuba Kihuuba	Sector Conditional Grant (Wage)	76,787	24,938
Kinogozi Primary school	Kisiita Kinogozi	Sector Conditional Grant (Wage)	54,692	15,026
Kyema Primary school	Kihuuba Kyema	Sector Conditional Grant (Wage)	78,886	18,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Non-Wage)	6,368	2,241
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Non-Wage)	3,320	1,108
Kabalye Settlement primary School	Kihuuba Kabalye	Sector Conditional Grant (Non-Wage)	5,100	1,440
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Non-Wage)	3,239	1,084

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Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Non-Wage)	3,886	1,185
Kihuuba primary School	Kihuuba Kihuuba	Sector Conditional Grant (Non-Wage)	6,273	2,090
Kinogozi Primary school	Kisiita Kinogozi	Sector Conditional Grant (Non-Wage)	3,007	1,027
Kyema Primary school	Kihuuba Kyema	Sector Conditional Grant (Non-Wage)	4,295	1,095
Capital Purchases				
Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
payment of retention for staff house at Bulyango primary School	Kibwona	Sector Development Grant	0	0
construction of a classroom block at kabalye Settlement primary school	Kihuuba	Sector Development Grant	0	0
Monitoring Projects	Kihuuba Kabalye Settlement	Sector Development Grant	0	0
classroomsConstruction of a two Classrom block	Kihuuba Kabalye settlement Primary school	Sector Conditional Grant (Non-Wage)	74,000	0
Sector : Health			73,548	18,681
Programme : Primary Healthcare			73,548	18,681
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,548	18,681
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Wage)	70,198	18,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Non-Wage)	3,349	1
LCIII : Central			2,905,803	789,105
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
payment of Road workers	Civic	Other Transfers from Central Government	0	0
Payment of road workers	Civic	Other Transfers from Central Government	0	0
Output : Urban Roads Resealing			0	0

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Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	0
Periodic Maintenance	Civic	Other Transfers from Central Government	0	0
Periodic maintenance	Civic	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	0
Mechanized maintenance	Civic	Other Transfers from Central Government ,	0	0
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	0
Mechanized maintenance	Civic	Other Transfers from Central Government ,	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 312104 Other Structures				
Payment for repair of 6 solar points	Civic	Other Transfers from Central Government	0	0
Payment of 6 solar Points MMC-wide	Civic	Other Transfers from Central Government	0	0
Payment of retention and un paid balances for FY 2016/2017	Civic	Other Transfers from Central Government	0	0
Sector : Education			2,845,764	779,116
Programme : Pre-Primary and Primary Education			1,198,298	307,918
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,196,359	307,918
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega primary school	Western Kabalega	Sector Conditional Grant (Wage)	125,109	34,193
Kihande Primary School	Western Kihande	Sector Conditional Grant (Wage)	96,763	20,927

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Kirasa muslim Primary school	Southern Kirasa	Sector Conditional Grant (Wage)	69,837	18,874
Masindi Islamic	Civic Maindi Islamic	Sector Conditional Grant (Wage)	61,932	15,430
Masindi Public Primary School	Civic Maindi Public	Sector Conditional Grant (Wage)	118,638	36,146
Masindi Army Day	Civic Masindi Army	Sector Conditional Grant (Wage)	163,035	43,236
Masindi Barracks primary School	Civic Masindi Barracks	Sector Conditional Grant (Wage)	125,735	31,331
Masindi Junior Primary school	Civic Masindi Junior	Sector Conditional Grant (Wage)	69,040	21,733
Masindi Town Model	Civic Masindi Town	Sector Conditional Grant (Wage)	86,832	21,132
Nyamigisa Boys primary School	Southern Nyamigisa Boys	Sector Conditional Grant (Wage)	69,892	15,465
Nyamigisa Girls primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Wage)	69,738	15,116
St Edwards Primary School	Civic St Edwards	Sector Conditional Grant (Wage)	78,744	13,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalega primary school	Western Kabalega	Sector Conditional Grant (Non-Wage)	5,496	1,532
Kihande Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,425	1,233
Kirasa muslim Primary school	Southern Kirasa	Sector Conditional Grant (Non-Wage)	4,677	1,451
Masindi Islamic	Civic Maindi Islamic	Sector Conditional Grant (Non-Wage)	3,552	1,018
Masindi Public Primary School	Civic Maindi Public	Sector Conditional Grant (Non-Wage)	7,691	2,689
Masindi Army Day	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	10,418	4,385
Masindi Barracks primary School	Civic Masindi Barracks	Sector Conditional Grant (Non-Wage)	5,871	1,889
Masindi Junior Primary school	Civic Masindi Junior	Sector Conditional Grant (Non-Wage)	3,116	1,132
Masindi Town Model	Civic Masindi Town	Sector Conditional Grant (Non-Wage)	5,427	1,871
Nyamigisa Boys primary School	Southern Nyamigisa Boys	Sector Conditional Grant (Non-Wage)	3,600	1,106
Nyamigisa Girls primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,566	1,150
St Edwards Primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,225	1,084
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Renovation of roof for education (procurement of transparent iron sheets)	Civic	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			1,939	0
Item : 312101 Non-Residential Buildings				
Payment of Retention on latrine	Western Kabalega primary school	Sector Development Grant	1,000	0
Payment of Retention on latrines	Civic Masindi Army Day primary schools	Sector Development Grant	939	0
Programme : Secondary Education			1,643,466	471,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,643,466	471,198
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega SS	Civic Kabalega SS	Sector Conditional Grant (Wage)	313,880	74,220
Masindi Army SS	Civic Masindi Army SS	Sector Conditional Grant (Wage)	142,905	33,476
Masindi SS	Western Masindi SS	Sector Conditional Grant (Wage)	309,720	76,680
St Thereza Girls SS	Southern St Thereza Girls SS	Sector Conditional Grant (Wage)	195,438	45,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Army S.s	Civic	Sector Conditional Grant (Non-Wage)	109,920	39,597
Excel High School	Western Excel High	Sector Conditional Grant (Non-Wage)	61,085	12,220
Green Field S.S	Western Green Field	Sector Conditional Grant (Non-Wage)	173,463	64,860
Kings High School	Western Kings High School	Sector Conditional Grant (Non-Wage)	65,877	23,500
Masindi Academy	Western Masindi Academy	Sector Conditional Grant (Non-Wage)	39,379	13,160
Masindi S.S	Western Masindi SS	Sector Conditional Grant (Non-Wage)	161,874	64,210
St Dominic savio S.S	Southern St Dominic Savio	Sector Conditional Grant (Non-Wage)	69,925	23,500
Programme : Education & Sports Management and Inspection			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312211 Office Equipment				
Office equipment	Civic	Sector Development Grant	0	0

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Procurement of a Photocopier	Civic Education department	Sector Conditional Grant (Wage)	4,000	0
Sector : Health			58,890	9,990
<i>Programme : Primary Healthcare</i>			58,890	9,990
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			58,890	9,990
Item : 263366 Sector Conditional Grant (Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Wage)	57,215	9,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Non-Wage)	1,675	1
<i>Programme : Health Management and Supervision</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
payment of the retention for the water borne toilet at booma grounds.	Civic Booma grounds	Urban Discretionary Development Equalization Grant	0	0
Sector : Social Development			1,149	0
<i>Programme : Community Mobilisation and Empowerment</i>			1,149	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,149	0
Item : 312101 Non-Residential Buildings				
Revovation of library ceiling	Civic Municipal headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
camera and cabinet	Civic Community Based services Office	Sector Development Grant	1,149	0
procurement of a camera	Civic municipal headquarte	Urban Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			0	0
<i>Programme : Local Government Planning Services</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312203 Furniture & Fixtures				

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Procurement of plastic chairs	Civic Ward	Urban Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procurement of a money detector	Civic Ward	Urban Discretionary Development Equalization Grant	0	0
Procurement of a laptop	Civic Ward	Urban Discretionary Development Equalization Grant	0	0