
Vote:774 Masindi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,854,692	430,684	23%
Discretionary Government Transfers	1,226,986	634,213	52%
Conditional Government Transfers	6,396,952	2,677,535	42%
Other Government Transfers	301,832	298,530	99%
Donor Funding	0	0	0%
Total Revenues shares	9,780,462	4,040,962	41%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	127,899	54,842	39,666	43%	31%	72%
Internal Audit	55,942	18,303	14,994	33%	27%	82%
Administration	1,235,712	617,074	411,325	50%	33%	67%
Finance	635,467	148,911	120,851	23%	19%	81%
Statutory Bodies	392,899	128,344	105,822	33%	27%	82%
Production and Marketing	108,582	53,425	26,508	49%	24%	50%
Health	519,276	210,106	200,237	40%	39%	95%
Education	4,873,827	2,262,033	2,191,229	46%	45%	97%
Roads and Engineering	952,585	353,069	145,278	37%	15%	41%
Natural Resources	481,107	120,659	65,362	25%	14%	54%
Community Based Services	397,166	74,196	46,538	19%	12%	63%
Grand Total	9,780,462	4,040,962	3,367,808	41%	34%	83%
Wage	4,673,026	2,336,513	2,276,736	50%	49%	97%
Non-Wage Reccurent	4,471,216	1,364,965	1,027,535	31%	23%	75%
Domestic Devt	636,221	339,484	63,538	53%	10%	19%
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 end of December a cumulative total sum of Shs.4,040,962,000 (41%) was received by Masindi MC for the 2nd quarter against the approved budget of Shs.9,780,462,000 with the following line items performing as follows:- wage performed at 50%, non wage recurrent performing at 31%, GOU dev't transfers performing at 53%, Making an overall performance of 41% of the total budget.

This shows that there was poor performance of locally raised revenue arising from park fees, business licenses were collection starts in the month of January 2018, property rates and ground rent brought about by collection of the items on basis of calendar year.

Council allocated the funds as follows:

Administration 50% of the total budget, finance 23% of the total departmental budget, Statutory Bodies 33% of the total departmental budget, Production and Marketing 49% of the total departmental budget, Health 40% of the total departmental budget, Education 46% of the total departmental budget, Roads and Engineering 37% of the total departmental budget, Natural resources 25% of the total departmental budget, Community Based Services 19% of the total departmental budget, Planning 43% of the total departmental Budget and internal Audit 33% of the total departmental budget.

Council spent Shs 3,402,171,000 as follows:-

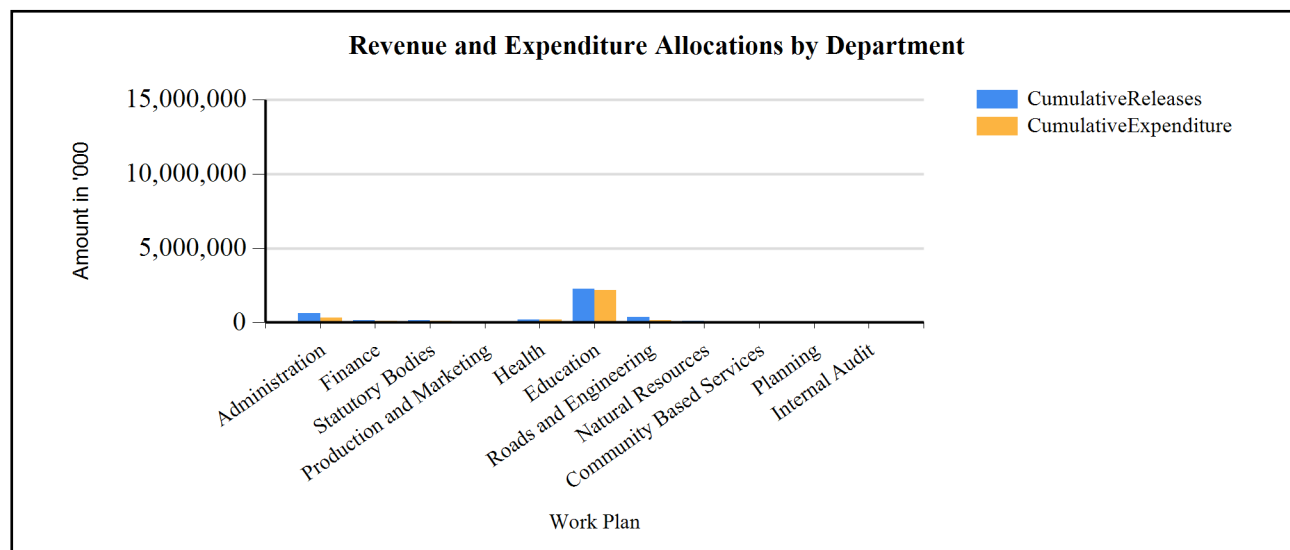
Administration 33% of the approved departmental budget, finance 19 % of the approved departmental budget, statutory Bodies 27% of the approved department budget, Production and marketing 24 % of the approved budget, Health 39% of the approved budget, Education 45% of the approved departmental , Roads and engineering 20% of the approved budget, Natural Resources 14% of the approved budget, community Based services 11% of the approved budget, Planing unit 31% of the approved budget and Internal Audit 27% of the approved budget.

In summary wage performed at 49% of the total approved annual wage budget, Non wage recurrent performed at 24% of the total annual budget for non wage recurrent and domestic development performed at 10% of the total approved budget for domestic development.

The development performed poorly because most capital projects were still at the level of evaluation by TEC.

Generally wage performed as planned because all the staff were paid their salaries

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,854,692	430,684	23 %
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2a.Discretionary Government Transfers	1,226,986	634,213	52 %
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2b.Conditional Government Transfers	6,396,952	2,677,535	42 %
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2c. Other Government Transfers	301,832	298,530	99 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	9,780,462	4,040,962	41 %

Cumulative Performance for Locally Raised Revenues

A cumulative total of Shs.430,684,000 against the annual budget accounting for 23% was received for the two quarters. The deviation in receipt of revenue was due to the policy of parks, markets and the business licenses where collections would start in the month of January 2018 and limited manpower in the enforcement of collection of the property rates and ground rent among others.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A cumulative total of 52% was received for the two quarters under discretionary government transfers, 42% was received for the two quarters on Conditional Government transfers and 99% was received for the two quarters on other government transfers. The deviation of receipts in revenue was due to non release of UWEP and YLP, UPE and USE which is released on termly basis not quarterly basis

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	20,732	23 %	23,026	11,226	49 %
District Commercial Services	16,477	5,775	35 %	4,119	2,349	57 %
Sub- Total	108,582	26,508	24 %	27,146	13,575	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	731,225	123,382	17 %	182,806	111,516	61 %
District Engineering Services	109,754	21,896	20 %	27,438	16,375	60 %
Municipal Services	111,606	0	0 %	27,902	0	0 %
Sub- Total	952,585	145,278	15 %	238,146	127,891	54 %
Sector: Education						
Pre-Primary and Primary Education	2,634,256	1,294,276	49 %	658,564	624,827	95 %
Secondary Education	1,914,521	765,600	40 %	478,630	266,943	56 %
Skills Development	156,244	81,993	52 %	39,061	40,997	105 %
Education & Sports Management and Inspection	167,706	49,361	29 %	41,927	24,586	59 %
Special Needs Education	1,100	0	0 %	275	0	0 %
Sub- Total	4,873,827	2,191,229	45 %	1,218,457	957,353	79 %
Sector: Health						
Primary Healthcare	403,724	166,857	41 %	100,931	95,842	95 %
Health Management and Supervision	115,552	33,380	29 %	28,888	17,478	61 %
Sub- Total	519,276	200,237	39 %	129,819	113,320	87 %
Sector: Water and Environment						
Natural Resources Management	481,107	65,362	14 %	120,277	43,335	36 %
Sub- Total	481,107	65,362	14 %	120,277	43,335	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	397,166	46,538	12 %	99,291	29,792	30 %
Sub- Total	397,166	46,538	12 %	99,291	29,792	30 %
Sector: Public Sector Management						
District and Urban Administration	1,235,712	411,325	33 %	308,928	225,182	73 %
Local Statutory Bodies	392,899	105,822	27 %	98,225	61,564	63 %
Local Government Planning Services	127,899	39,666	31 %	31,975	23,353	73 %
Sub- Total	1,756,511	556,813	32 %	439,128	310,099	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	635,467	120,851	19 %	164,117	77,817	47 %
Internal Audit Services	55,942	14,994	27 %	13,986	6,842	49 %
Sub- Total	691,409	135,844	20 %	178,102	84,659	48 %
Grand Total	9,780,462	3,367,808	34 %	2,450,365	1,680,025	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	559,513	51%	276,450	211,903	77%
Gratuity for Local Governments	164,577	82,289	50%	41,144	41,144	100%
Locally Raised Revenues	192,977	154,761	80%	48,244	15,850	33%
Multi-Sectoral Transfers to LLGs_NonWage	319,306	38,626	12%	79,826	38,626	48%
Pension for Local Governments	125,199	62,600	50%	31,300	31,300	100%
Salary arrears (Budgeting)	65,196	65,196	100%	16,299	0	0%
Urban Unconditional Grant (Non-Wage)	50,964	48,870	96%	12,741	31,397	246%
Urban Unconditional Grant (Wage)	187,579	107,172	57%	46,895	53,586	114%
Development Revenues	129,912	57,560	44%	32,478	47,263	146%
Multi-Sectoral Transfers to LLGs_Gou	116,721	44,369	38%	29,180	44,369	152%
Urban Discretionary Development Equalization Grant	13,192	13,192	100%	3,298	2,894	88%
Total Revenues shares	1,235,712	617,074	50%	308,928	259,166	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,579	91,555	49%	46,895	45,777	98%
Non Wage	918,221	266,264	29%	229,555	127,898	56%
Development Expenditure						
Domestic Development	129,912	53,507	41%	32,478	51,507	159%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,235,712	411,325	33%	308,928	225,182	73%
C: Unspent Balances						
Recurrent Balances		201,695	36%			
Wage		15,617				
Non Wage		186,078				

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Development Balances	4,053	7%	
Domestic Development	4,053		
Donor Development	0		
Total Unspent	205,749	33%	

Summary of Workplan Revenues and Expenditure by Source

cumulatively the department has received 51% for recurrent revenue and 44% of the development revenues for the two quarters. In particular, the sector received 77% for recurrent and 146% for the quarter being brought about by multi-sectoral transfers to LLGs.

In general, the revenue received for the department performed at 50% for the two quarters and for the 2nd quarter 84%.

The department was able to spend 33% against the annual budget and 73% against the quarter planned expenditure

Reasons for unspent balances on the bank account

The unspent balance of 33% is composed of the following wage Shs.15,617,000 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 186,078,000 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. 4,053,000(7%) funds for staff training and workshops which have not been conducted under CBG.

Highlights of physical performance by end of the quarter

Stationery was procured, staff was supervised and monitoring of project, staff salary and pension paid, 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	148,911	24%	157,117	89,506	57%
Locally Raised Revenues	163,375	30,500	19%	40,844	13,889	34%
Multi-Sectoral Transfers to LLGs_NonWage	280,651	29,974	11%	70,163	29,974	43%
Urban Unconditional Grant (Non-Wage)	58,268	25,350	44%	14,567	14,100	97%
Urban Unconditional Grant (Wage)	126,173	63,087	50%	31,543	31,543	100%
Development Revenues	7,000	0	0%	7,000	0	0%
Locally Raised Revenues	7,000	0	0%	7,000	0	0%
Total Revenues shares	635,467	148,911	23%	164,117	89,506	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,173	55,983	44%	31,543	27,992	89%
Non Wage	502,294	64,868	13%	125,573	49,825	40%
Development Expenditure						
Domestic Development	7,000	0	0%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	635,467	120,851	19%	164,117	77,817	47%
C: Unspent Balances						
Recurrent Balances		28,060	19%			
Wage		7,103				
Non Wage		20,957				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,060	19%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received 23% against the annual approved budget for the two quarters. In particular the sector received 55% for the quarter

The department has been able to spend 19% against the annual budget, in the quarter the department was able to spend 47%. Expenditure was mainly incurred on wage

Reasons for unspent balances on the bank account

The unspent balance of 19% is comprised of the following:- wage Shs.7,103,000 for payment of the accounts assistants who are going to be elevated as Senior Accounts Assistant by the DSC and Shs 20,957,000 for non wage is to cater for payments of suppliers for accountable stationery and fuel.

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.

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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	128,344	33%	98,225	64,104	65%
Locally Raised Revenues	152,715	37,836	25%	38,179	26,156	69%
Multi-Sectoral Transfers to LLGs_NonWage	84,248	18,024	21%	21,062	18,024	86%
Urban Unconditional Grant (Non-Wage)	104,786	46,908	45%	26,196	7,136	27%
Urban Unconditional Grant (Wage)	51,151	25,576	50%	12,788	12,788	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	392,899	128,344	33%	98,225	64,104	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,151	22,581	44%	12,788	9,793	77%
Non Wage	341,749	83,241	24%	85,437	51,771	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	392,899	105,822	27%	98,225	61,564	63%
C: Unspent Balances						
Recurrent Balances						
		22,522	18%			
Wage		2,995				
Non Wage		19,528				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		22,522	18%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, a total of 33% against the annual budget was received during the quarter. In comparison to the quarter, the sector performed at 65%

The sector was able to spend 27% against the annual budget. In comparison to the quarter, the sector spent 63% .

Reasons for unspent balances on the bank account

The unspent balance of Shs 22,522,000/= representing 18% comprises of wage shs. 2,995,000 as the salary and gratuity of elected political leaders who will be paid at the close of the FY and Shs. 19,528,000 is for the payment of Councillors allowance and ex gratia of the LC 1 and LC 2 chairpersons at the close of the FY and the some funds for paying the service providers for fuel and stationery.

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	53,425	49%	27,146	29,504	109%
Locally Raised Revenues	18,199	840	5%	4,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	963	0%	0	963	0%
Sector Conditional Grant (Non-Wage)	16,911	8,455	50%	4,228	4,228	100%
Sector Conditional Grant (Wage)	64,461	32,230	50%	16,115	16,115	100%
Urban Unconditional Grant (Non-Wage)	3,535	8,199	232%	884	6,829	773%
Urban Unconditional Grant (Wage)	5,477	2,739	50%	1,369	1,369	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	108,582	53,425	49%	27,146	29,504	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,930	18,848	27%	17,483	9,424	54%
Non Wage	38,652	7,659	20%	9,663	4,151	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	108,582	26,508	24%	27,146	13,575	50%
C: Unspent Balances						
Recurrent Balances						
Wage		16,120				
Non Wage		10,797				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,918	50%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of 49% against the annual budget for the two quarters. In comparison to the planned quarter it performed at 109%.

The department was able to spend 24% against the annual budget and 50% against the quarter planned expenditure. 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 50% is composed of the following, wage of Shs. 16,120,000 is the salary for the AVO and assistant agricultural officers who are going to be recruited by the DSC and the non wage Shs. 10,795,000 for payment of staff allowances, payment of the service providers for fuel and stationery.

Highlights of physical performance by end of the quarter

Sensitization meetings held, staff paid salary, staff paid their monthly emoluments, data on farmers collected, prepared PBS report for Q1, carried out meat inspection.

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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	208,006	40%	129,294	111,492	86%
Locally Raised Revenues	33,664	5,130	15%	8,416	2,500	30%
Multi-Sectoral Transfers to LLGs_NonWage	102,738	12,490	12%	25,685	12,490	49%
Sector Conditional Grant (Non-Wage)	31,883	15,942	50%	7,971	7,971	100%
Sector Conditional Grant (Wage)	343,656	171,828	50%	85,914	85,914	100%
Urban Unconditional Grant (Non-Wage)	5,234	2,616	50%	1,308	2,617	200%
Development Revenues	2,100	2,100	100%	525	2,100	400%
Urban Discretionary Development Equalization Grant	2,100	2,100	100%	525	2,100	400%
Total Revenues shares	519,276	210,106	40%	129,819	113,592	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	343,656	169,865	49%	85,914	88,040	102%
Non Wage	173,519	30,372	18%	43,380	25,280	58%
Development Expenditure						
Domestic Development	2,100	0	0%	525	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	519,276	200,237	39%	129,819	113,320	87%
C: Unspent Balances						
Recurrent Balances						
Wage		1,963				
Non Wage		5,806				
Development Balances						
Domestic Development		2,100				
Donor Development		0				
Total Unspent		9,869	5%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of 40% against the annual budget .
In comparison to the planned quarter the sector received 88%.

The department was able to spend 39% against the annual budget and 87% against the quarter planned expenditure. The expenditure was mainly incurred on wage and non wage recurrent.

Reasons for unspent balances on the bank account

The unspent balance of 5% is comprised of the following, wage Shs. 1,963,000 to cater for salary update of the staff, non wage of Shs. 5,806,000 to cater payment of the service providers of fuel and stationery and domestic development of Shs. 2,100,000 (100%) is for the retention of the water borne toilet at the Boma grounds.

Highlights of physical performance by end of the quarter

Carried out support supervision ,held also quarterly review meetings,carried out immunization ,paid cleaners their wage and paid staff salary and allowances.

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<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	2,201,822	46%	1,192,820	939,354	79%
Locally Raised Revenues	46,043	13,804	30%	11,511	4,574	40%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	7,500	5,327	71%	1,875	5,327	284%
Sector Conditional Grant (Non-Wage)	969,204	323,068	33%	242,301	0	0%
Sector Conditional Grant (Wage)	3,687,406	1,843,703	50%	921,851	921,851	100%
Urban Unconditional Grant (Non-Wage)	18,707	8,094	43%	4,677	3,688	79%
Urban Unconditional Grant (Wage)	42,419	7,827	18%	10,605	3,913	37%
Development Revenues	102,548	60,211	59%	25,637	26,107	102%
Sector Development Grant	101,609	59,272	58%	25,402	25,402	100%
Urban Discretionary Development Equalization Grant	939	939	100%	235	704	300%
Total Revenues shares	4,873,827	2,262,033	46%	1,218,457	965,461	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,729,825	1,840,872	49%	932,456	938,814	101%
Non Wage	1,041,454	343,876	33%	260,363	14,878	6%
Development Expenditure						
Domestic Development	102,548	6,481	6%	25,637	3,661	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,873,827	2,191,229	45%	1,218,457	957,353	79%
C: Unspent Balances						
Recurrent Balances		17,074	1%			
Wage		10,657				
Non Wage		6,417				
Development Balances		53,730	89%			

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Domestic Development	53,730		
Donor Development	0		
Total Unspent	70,804	3%	

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of 46% against the annual budget was received during the quarter. In comparison to the planned outputs for the quarter the department performed at 79 % for total revenues received for the sector. Urban Discretionary Development grant performed at 100% followed by other transfers from central Government at 71%. On wage the department performed at 49% Cumulatively. .

A cumulative of 33% was spent on Non wage because there was no UPE, USE/UPOLET and Inspection grant release during the quarter.

Generally 45% was spent against the annual budget and 79% spent on quarter basis.

Expenditure was mainly incurred on wage and non wage

quarterly planned expenditure respectively.

Reasons for unspent balances on the bank account

The unspent balance 03% is comprised of the following: wage Shs. 10,657,000 for the Assistant inspector of schools where recruitment is being handled by the DSC and also the salary update for staff, Non wage of Shs. 6,417,000 is meant to cater allowances for staff and payment of the service providers of stationery and fuel and the domestic development of Shs. 53,730,000 (89%) includes the funds for construction of a two classroom block at kabalye settlement PS and the retention for the FY 2016/2017

Highlights of physical performance by end of the quarter

366 Primary, 132 Secondary, 24 Tertiary staff and 2 Education Officials paid salaries; 13510 UPE and 6124 USE beneficiaries supported in schools; 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

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	832,624	193,757	23%	208,156	170,157	82%
Locally Raised Revenues	37,600	15,520	41%	9,400	1,780	19%
Multi-Sectoral Transfers to LLGs_NonWage	28,780	0	0%	7,195	0	0%
Other Transfers from Central Government	67,976	155,141	228%	16,994	155,141	913%
Sector Conditional Grant (Non-Wage)	650,946	0	0%	162,737	0	0%
Urban Unconditional Grant (Non-Wage)	7,882	3,377	43%	1,971	3,377	171%
Urban Unconditional Grant (Wage)	39,439	19,720	50%	9,860	9,860	100%
Development Revenues	119,961	159,311	133%	29,990	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Other Transfers from Central Government	0	135,168	0%	0	0	0%
Urban Discretionary Development Equalization Grant	74,961	24,143	32%	18,740	0	0%
Total Revenues shares	952,585	353,069	37%	238,146	170,157	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,439	15,651	40%	9,860	7,825	79%
Non Wage	793,185	129,627	16%	198,296	120,066	61%
Development Expenditure						
Domestic Development	119,961	0	0%	29,990	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	952,585	145,278	15%	238,146	127,891	54%
C: Unspent Balances						
Recurrent Balances						
		48,479	25%			
Wage		4,069				
Non Wage		44,410				
Development Balances						
		159,311	100%			

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Domestic Development	159,311		
Donor Development	0		
Total Unspent	207,791	59%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total cumulative of 37% against the annual budget and 71% against the quarter's planned revenue.

The department was able to spent 20% against the annual planned expenditure and 72% against the quarter's planned expenditure. More funds were used on the payment of the arrears of the road workers for the FY 2016/2017 and the special fund which was released to work on the presidential roads in the quarter and that is why the sector performed more in the quarter under routine mechanised road maintenance.

Reasons for unspent balances on the bank account

The unspent balance of 46% comprises basically as wage Shs. 4,069,000(2%) for the salary update of the staff and recruitment of one driver , funds for NSSF for road gangs and the development of Shs. 159,311,000(100%) to cater for Mechanized maintenance, tarmacking materials and to pay for solar street lights installation.

Highlights of physical performance by end of the quarter

Payment of staff salary, payment of the road workers wage, and also recommending the approval of building plans, mechanized and routine maintenance.

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Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,195	77,920	34%	56,549	46,535	82%
Locally Raised Revenues	167,854	46,546	28%	41,964	38,196	91%
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	0	0%
Urban Unconditional Grant (Wage)	33,355	16,678	50%	8,339	8,339	100%
Development Revenues	254,912	42,739	17%	63,728	0	0%
Locally Raised Revenues	83,975	6	0%	20,994	0	0%
Transitional Development Grant	150,000	0	0%	37,500	0	0%
Urban Discretionary Development Equalization Grant	20,937	42,733	204%	5,234	0	0%
Total Revenues shares	481,107	120,659	25%	120,277	46,535	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,355	16,674	50%	8,339	8,335	100%
Non Wage	192,840	48,138	25%	48,210	34,450	71%
Development Expenditure						
Domestic Development	254,912	550	0%	63,728	550	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,107	65,362	14%	120,277	43,335	36%
C: Unspent Balances						
Recurrent Balances						
		13,108	17%			
Wage		4				
Non Wage		13,104				
Development Balances						
		42,189	99%			
Domestic Development		42,189				
Donor Development		0				
Total Unspent		55,297	46%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total revenue of 25% against the annual budget and 39% against the quarterly planned revenue. The department was able to spend a total cumulative of 14% against the planned annual budget and 36% against the quarterly planned expenditure.

Reasons for unspent balances on the bank account

The unspent balance of 46% is to cater for the following Non wage shs. 13,104,000(17%) is to cater payment for the titling of council land and payment of allowances and the domestic development of Shs. 42,189,000(99%) includes funds for physical planning of MMC and town beautification

Highlights of physical performance by end of the quarter

03 staff paid wages, 02 departmental documents prepared, 89 building sites inspected and 57 plans approved, 06 environmental inspections conducted and 01 environmental project brief reviewed, 01 Town beautification proposal prepared, 545 tons of solid waste treated, 41 tons of manure produced, 01 SW equipment repaired and 02 serviced, 01 land dispute handled, 03 PPC meetings held, and 12 enforcement notices issued to illegal developers.

Vote:774 Masindi Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,017	67,022	17%	97,254	42,546	44%
Locally Raised Revenues	38,311	3,510	9%	9,578	500	5%
Multi-Sectoral Transfers to LLGs_NonWage	26,191	0	0%	6,548	0	0%
Other Transfers from Central Government	226,355	2,894	1%	56,589	2,894	5%
Sector Conditional Grant (Non-Wage)	25,903	12,951	50%	6,476	6,476	100%
Urban Unconditional Grant (Non-Wage)	18,495	20,786	112%	4,624	19,236	416%
Urban Unconditional Grant (Wage)	53,761	26,880	50%	13,440	13,440	100%
Development Revenues	8,149	7,174	88%	2,037	4,613	226%
Urban Discretionary Development Equalization Grant	8,149	7,174	88%	2,037	4,613	226%
Total Revenues shares	397,166	74,196	19%	99,291	47,159	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,761	25,632	48%	13,440	12,816	95%
Non Wage	335,256	20,906	6%	83,814	16,976	20%
Development Expenditure						
Domestic Development	8,149	0	0%	2,037	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	397,166	46,538	12%	99,291	29,792	30%
C: Unspent Balances						
Recurrent Balances		20,484	31%			
Wage		1,249				
Non Wage		19,236				
Development Balances		7,174	100%			
Domestic Development		7,174				
Donor Development		0				

Vote:774 Masindi Municipal Council**Quarter2**

Total Unspent	27,658	37%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of 19% against the annual budget for the two quarters. In comparison to the planned quarter the sector received 47% for the quarter.

The sector spent 12% against the annual budget for the two quarters and in comparison to 30% for the quarter
Expenditure was mainly incurred on wages and non wage

Reasons for unspent balances on the bank account

The unspent balance of 37% comprises the funds as follows wage Shs. 1,249,000 to cater for salary update of staff, Non wage of Shs. 19,236,000 includes funds sent from the office of the OPM to support micro projects for groups and the domestic development of Shs. 7,174,000(100%) is meant for the repair of the library ceiling where procurement was at the advertising stage.

Highlights of physical performance by end of the quarter

Three community sensitization meetings were held, women council executive meeting was held at the municipal chamber, youth executive meeting was held at the municipal chambers, PWD council meeting was held, PWDs were facilitated to attend the IDD celebrations in Kamwenge, mentoring in gender main streaming was held, monitoring of YLP and UWEP was held, two PWD groups were mobilized, 30 CBOs were registered, staff salaries were paid, one FAL instructors meeting was held, 11 UWEP and 8 YLP projects were generated

Vote:774 Masindi Municipal Council

Quarter2

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	44,454	38%	29,065	26,123	90%
Locally Raised Revenues	53,321	20,739	39%	13,330	14,194	106%
Multi-Sectoral Transfers to LLGs_NonWage	10,369	0	0%	2,592	0	0%
Urban Unconditional Grant (Non-Wage)	37,961	16,409	43%	9,490	8,276	87%
Urban Unconditional Grant (Wage)	14,611	7,305	50%	3,653	3,653	100%
Development Revenues	11,638	10,388	89%	2,910	7,479	257%
Urban Discretionary Development Equalization Grant	11,638	10,388	89%	2,910	7,479	257%
Total Revenues shares	127,899	54,842	43%	31,975	33,601	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,611	7,305	50%	3,653	3,653	100%
Non Wage	101,651	29,360	29%	26,913	16,700	62%
Development Expenditure						
Domestic Development	11,638	3,000	26%	1,410	3,000	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	127,899	39,666	31%	31,975	23,353	73%
C: Unspent Balances						
Recurrent Balances						
		7,788	18%			
Wage		0				
Non Wage		7,788				
Development Balances						
		7,388	71%			
Domestic Development		7,388				
Donor Development		0				
Total Unspent		15,176	28%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has received 43% against the annual budget for the two quarters. In comparison to the planned quarter, the sector received 105%. More funds were allocated under DDEG

The department was able to spend 31% against the annual budget in comparison to the planned quarter 73%. Expenditure was mainly incurred on the budget conference and payment of outstanding staff emoluments.

Reasons for unspent balances on the bank account

The unspent balance of 28% is comprised of the following Non wage Shs.7,788,000 is cater for Multi sectoral monitoring and payment of the service provider of stationery and fuel and the domestic development of Shs. 7,388,000(71%) 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 advertising stage.

Highlights of physical performance by end of the quarter

Staff paid salary, Holding of TPC, Production of 1st quarter PBS report, monitoring of council activities, holding of the budget conference among others

Vote:774 Masindi Municipal Council

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,942	18,303	33%	13,986	9,921	71%
Locally Raised Revenues	20,521	1,415	7%	5,130	480	9%
Urban Unconditional Grant (Non-Wage)	11,882	5,119	43%	2,971	3,556	120%
Urban Unconditional Grant (Wage)	23,539	11,770	50%	5,885	5,885	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,942	18,303	33%	13,986	9,921	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,539	11,770	50%	5,885	5,885	100%
Non Wage	32,403	3,224	10%	8,101	957	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,942	14,994	27%	13,986	6,842	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,309				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,309	18%			

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Summary of Workplan Revenues and Expenditure by Source

cumulatively, the department has received 33% against the annual budget for the two quarters. in particular for the quarter the department received 71%. Cumulatively the department has spent 27% for the two quarters and in particular for the quarter it spent 49%

Reasons for unspent balances on the bank account

The unspent balance of 18% represents the non wage of Shs. 3,309,000 for the fuel and stationery which was not paid.

Highlights of physical performance by end of the quarter

- 27 primary schools out of 29 were reviewed under Universal Primary Education
(karujubu -6, kigulya 3, nyangahya 5, central 9)
- 26.7 kilometers of roads
(central -10.4km, kigulya 9.8km, nyangahya 6.5km)
- 5 health centers out of 6
(nyangahya 2, central 1, karujubu 2)
- 7 YLP groups
(central 4, kigulya 2, nyangahya 1)
- 5 groups under UWEP
(karujubu 1, kigulya 1 central 3)

Vote:774 Masindi Municipal Council**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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: There was under performance because the funds were not released for the department.					
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: There was under performance in non wage because the funds were not released to carryout it is planned activities.					
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: Money was released, heads of department unable to use.					
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: There was under performance because the wage of some staff in the department is not yet effected though the files are at service commission					
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 released late so the department was unable to use it					
Output : 138111 Records 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 under performance because funds were not released for the planned activiteis					
Output : 138113 Procurement 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: There was under performance because funds were not released for the planned activities

<i>Total For Administration : Wage Rect:</i>	<i>187,579</i>	<i>91,555</i>	<i>49 %</i>	<i>45,777</i>
<i>Non-Wage Reccurent:</i>	<i>598,915</i>	<i>227,638</i>	<i>38 %</i>	<i>89,272</i>
<i>GoU Dev:</i>	<i>13,192</i>	<i>9,138</i>	<i>69 %</i>	<i>7,138</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>799,685</i>	<i>328,331</i>	<i>41.1 %</i>	<i>142,188</i>

Vote:774 Masindi Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Local Revenue did not perform to the expected because money from the taxi parks was stopped by His Excellence the president.					
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: There was under performance because most of the revenue sources are not being collected as planned because of political pronouncements and the district has not remitted our LST					
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: N/A					
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: Due to the introduction of the IFMS we no longer post 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: Under staffing has led for the finance department with a lot of work					
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: Little funds were allocated					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Due to financial constraints the department could not afford it hence leading to underperformance

<i>Total For Finance : Wage Rect:</i>	<i>126,173</i>	<i>55,983</i>	<i>44 %</i>	<i>27,992</i>
<i>Non-Wage Reccurent:</i>	<i>221,643</i>	<i>34,894</i>	<i>16 %</i>	<i>19,851</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>90,877</i>	<i>25.6 %</i>	<i>47,843</i>

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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: N/A					
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: There was under performance because the funds were not released to carryout its planned activities.					
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: There was over performance because the previous sittings were paid in the quarter					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,151</i>	<i>22,581</i>	<i>44 %</i>		<i>9,793</i>
<i>Non-Wage Reccurent:</i>	<i>257,501</i>	<i>83,241</i>	<i>32 %</i>		<i>51,771</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>105,822</i>	<i>34.3 %</i>		<i>61,564</i>

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The salary has not been utilised because some staff have not been recruited that is there was underperformance					
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: performance was not as expected due to delayed funds, inadequate transport and inadequate staffing					
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: NA					
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: NA					
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: Inadequate funds, under staffing and lack of transport to traverse a very big community of Masindi Municipality					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: funds were not released in time for 2nd quarter that is why there was under performance.

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: lack of funds lead to under performance.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Community having poor attitude towards cooperative or working together

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: lack of funds not released on time

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: community members not willing to go for collective marketing hence value addition becoming hard

Output : 018307 Tourism Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>69,930</i>	<i>18,848</i>	<i>27 %</i>	<i>9,424</i>
<i>Non-Wage Reccurent:</i>	<i>38,652</i>	<i>7,659</i>	<i>20 %</i>	<i>4,151</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>26,508</i>	<i>24.4 %</i>	<i>13,575</i>

Vote:774 Masindi Municipal Council

Quarter2

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: N/A					
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: N/A					
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:					
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>	<i>343,656</i>	<i>169,865</i>	<i>49 %</i>		<i>88,040</i>
<i>Non-Wage Reccurent:</i>	<i>70,781</i>	<i>17,881</i>	<i>25 %</i>		<i>12,789</i>
<i>GoU Dev:</i>	<i>2,100</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>416,538</i>	<i>187,747</i>	<i>45.1 %</i>		<i>100,830</i>

Vote:774 Masindi Municipal Council**Quarter2****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:					
There was over performance on wage due to payment of arrears to some staff who had been deleted on payroll and salary adjustments.					
There was no performance on non wage because during second quarter there is no funding for UPE to primary Schools.					
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:					
The output was planned for third quarter					
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:					
The output was 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:					
There was no performance on non wage because during second quarter no funding was realized for USE/UPOLET.					
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:					
Some Staff had their salaries adjusted upwards; a reason for over performance.					
Programme : 0784 Education & Sports Management and Inspection					

Vote:774 Masindi Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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 no funding for Non wage; a reason for under performance. Activities for capital projects were planned for third quarter ; a reason for under performance on this budget line.					
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: Inspection of Schools during this second quarter was not done due to no funding from the center. Funding for this output has been reduced to termly basis, there is wage for Senior Education officer who has not been replaced. These are the reasons for under performance on Non wage and wage respectively.					
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: Payments for sports during the quarter were only carried forward. Otherwise there was no sports activity during the quarter. A reason for overperformance					
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: The over performance is as a result of combining Workshops and training on this item of capacity building.					
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: There was under performance because the output was planned for third quarter.					
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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Quarter2

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:	N/A				
<i>Total For Education : Wage Rect:</i>	3,729,825	1,840,872	49 %		938,814
<i>Non-Wage Reccurent:</i>	1,041,454	343,876	33 %		14,878
<i>GoU Dev:</i>	102,548	6,481	6 %		3,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,873,827	2,191,229	45.0 %		957,353

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 in salary because officers have not been recruited to utilise the wage and on non wage funds were not released as expected especially on locally raised revenue					
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: There was over performance in the quarter because there was allocation for the payment of arrears for road workers for the FY 2016/2017 and the payment of gratuity of the road workers for the same FY 2016/2017 and that is why there was high quarter outturn.					
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: Implementation wasn't as planed due to challenges associated with reduction in central Government releases and that is there was under performance.					
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: There was high outturn in the quarter because the sector received 30 Millions shillings from URF to work on Presidential roads under special fund and that is why it performed more than what was planned against the quarterly planned expenditure					
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 under performance in salary because the officer has not updated his salary and non release of non wage as expected.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance in wage because the AEO(Mechanical) has not updated his salary and in non wage all funds were not released as expected.

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's high level of brake down due to old age of some machines,however the target was not achieved due to limited funds released to repair the vehicles..

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: N/A

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: 6 solar street points to be implemented in third quarter.MMC wide reason for less number results from change of design which increased on cost hence less points.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>39,439</i>	<i>15,651</i>	<i>40 %</i>	<i>7,825</i>
<i>Non-Wage Reccurent:</i>	<i>764,405</i>	<i>129,627</i>	<i>17 %</i>	<i>120,066</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>145,278</i>	<i>15.7 %</i>	<i>127,891</i>

Vote:774 Masindi Municipal Council**Quarter2****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: Activities implementation were affected by low funds allocation from LR.					
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: NA					
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: Activities not yet implemented as beautification contract was not yet awarded and was at evaluation stage by end of quarter.					
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: This activity was not conducted due to non allocation of LR to the out put.					
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: This Activity was not conducted due to non allocation of local revenue to the out put.					
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: NA					
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:		Provision of new tools and protective gears was not implemented due to non allocation of funds to this activity.			
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:		Activity not conducted due to non allocation of funds to this out put.			
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:		Activity partly conducted			
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:		The under utilization of funds was because the Physical Development plan preparation consultant was not yet procured.			
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:		Activity not conducted due to non allocation of funds to this output.			
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:		The Printer was not Procured because the procurement process was still ongoing awaiting for approval of list of prequalified suppliers.			
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			
<hr/>					
Total For Natural Resources : Wage Rect:		33,355	16,674	50 %	8,335
Non-Wage Reccurent:		187,690	48,138	26 %	34,450
GoU Dev:		254,912	550	0 %	550
Donor Dev:		0	0	0 %	0
Grand Total:		475,957	65,362	13.7 %	43,335

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 non release of local revenue to the department					
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 non release of local revenue to the sector					
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: All activities were implemented as planned					
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: All activities were implemented as planned					
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: All activities were implemented as planned					
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: There was under performance due to delayed release of YLP operation fund					
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: All activities were implemented as planned				
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: There was under performance due to non release of local revenue to the department				
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: There was under performance due to none release of UWEP funds				
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: Funds were not released to the sector during the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>53,761</i>	<i>25,632</i>	<i>48 %</i>	<i>12,816</i>
<i>Non-Wage Reccurent:</i>	<i>309,065</i>	<i>20,906</i>	<i>7 %</i>	<i>16,976</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>46,538</i>	<i>12.5 %</i>	<i>29,792</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 late submission of the report because of some HODs failing to access/use the PBS software, hence leading to under performance.					
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 less release of funds of the budget conference only out of Shs.15,1324,000 Shs. 10,000,000 hence giving the department under performance					
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 underperformance because funds for carrying out departmental needs could not be accessed because there is low level of transparency.					
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 funds were released to conduct the activity, that is why there was underperformance.					
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 there was less released for the activity and the Budget desk did not sit allocate resources equitably.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:774 Masindi Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance because the procurement of the two items i.e. chairs and laptop would be procured in the 3rd quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>14,611</i>	<i>7,305</i>	<i>50 %</i>		<i>3,653</i>
<i>Non-Wage Reccurent:</i>	<i>91,282</i>	<i>29,360</i>	<i>32 %</i>		<i>16,700</i>
<i>GoU Dev:</i>	<i>11,638</i>	<i>3,000</i>	<i>26 %</i>		<i>3,000</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>39,666</i>	<i>33.7 %</i>		<i>23,353</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding and transport means					
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: There was under performance because funds were not released to the department.					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	11,770	50 %		5,885
<i>Non-Wage Reccurent:</i>	32,403	3,224	10 %		957
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,942	14,994	26.8 %		6,842

Vote:774 Masindi Municipal Council**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				409,959	178,747
Sector : Education				409,959	178,747
<i>Programme : Pre-Primary and Primary Education</i>				317,216	163,707
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				317,216	163,707
Item : 263366 Sector Conditional Grant (Wage)					
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Wage)		96,076	43,564
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Wage)		75,311	43,938
Kisanja Primary school	Isimba Kisanja	Sector Conditional Grant (Wage)		60,943	28,104
Nyakatooke Primary school	Kigulya Nyakatooke	Sector Conditional Grant (Wage)		67,247	42,642
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	347,279
Sector : Education				590,274	256,082
<i>Programme : Pre-Primary and Primary Education</i>				411,962	206,870
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				410,962	206,870
Item : 263366 Sector Conditional Grant (Wage)					

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Biizi Primary Schol	Kikwanana Biizi	Sector Conditional Grant (Wage)	76,450	33,533
Kalyango Primary School	Kiryanga kalyango	Sector Conditional Grant (Wage)	54,013	27,814
Kamurasi Demonstration Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Wage)	132,140	67,363
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	66,792	40,111
Rwijere primary School	Kiryanga Rwijere	Sector Conditional Grant (Wage)	61,889	30,694
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	49,211
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,312	49,211
Item : 263366 Sector Conditional Grant (Wage)				
Nyangahya Community SS	Kiryanga Nyangahya Community SS	Sector Conditional Grant (Wage)	147,171	36,829
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	91,197
Programme : Primary Healthcare			168,549	91,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,549	91,197
Item : 263366 Sector Conditional Grant (Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Wage)	39,652	20,978

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Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	42,615	24,867
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Wage)	41,367	20,660
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Wage)	38,217	21,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	1,675	912
Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	1,675	912
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Non-Wage)	1,675	912
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Non-Wage)	1,675	912
LCIII : Karujubu			778,927	369,600
Sector : Education			705,380	328,402
Programme : Pre-Primary and Primary Education			705,380	328,402
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			631,380	328,402
Item : 263366 Sector Conditional Grant (Wage)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Wage)	96,676	48,843
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Wage)	57,438	27,389
Kabalye Settlement primary School	Kihuuba Kabalye	Sector Conditional Grant (Wage)	89,748	44,800
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Wage)	80,187	45,730
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Wage)	61,478	33,622
Kihuuba primary School	Kihuuba Kihuuba	Sector Conditional Grant (Wage)	76,787	49,877
Kinogozi Primary school	Kisiita Kinogozi	Sector Conditional Grant (Wage)	54,692	30,052
Kyema Primary school	Kihuuba Kyema	Sector Conditional Grant (Wage)	78,886	36,821
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	41,197
Programme : Primary Healthcare			73,548	41,197
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,548	41,197
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Wage)	70,198	39,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Non-Wage)	3,349	1,823
LCIII : Central			2,905,803	1,418,617
Sector : Works and Transport			0	100,000
Programme : District, Urban and Community Access Roads			0	100,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	40,606
Item : 263101 LG Conditional grants (Current)				
payment of Road workers	Civic	Other Transfers from Central Government	0	40,606
Payment of road workers	Civic	Other Transfers from Central Government	0	40,606
Output : Urban Roads Resealing			0	26,058

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Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	26,058
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	33,336
Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	33,336
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	1,296,644
Programme : Pre-Primary and Primary Education			1,198,298	595,296
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,196,359	595,296
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega primary school	Western Kabalega	Sector Conditional Grant (Wage)	125,109	68,386
Kihande Primary School	Western Kihande	Sector Conditional Grant (Wage)	96,763	41,854

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Kirasa muslim Primary school	Southern Kirasa	Sector Conditional Grant (Wage)	69,837	37,748
Masindi Islamic	Civic Maindi Islamic	Sector Conditional Grant (Wage)	61,932	30,860
Masindi Public Primary School	Civic Maindi Public	Sector Conditional Grant (Wage)	118,638	72,292
Masindi Army Day	Civic Masindi Army	Sector Conditional Grant (Wage)	163,035	86,471
Masindi Barracks primary School	Civic Masindi Barracks	Sector Conditional Grant (Wage)	125,735	62,662
Masindi Junior Primary school	Civic Masindi Junior	Sector Conditional Grant (Wage)	69,040	43,465
Masindi Town Model	Civic Masindi Town	Sector Conditional Grant (Wage)	86,832	42,264
Nyamigisa Boys primary School	Southern Nyamigisa Boys	Sector Conditional Grant (Wage)	69,892	30,931
Nyamigisa Girls primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Wage)	69,738	30,233
St Edwards Primary School	Civic St Edwards	Sector Conditional Grant (Wage)	78,744	27,591
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	701,348
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,643,466	701,348
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega SS	Civic Kabalega SS	Sector Conditional Grant (Wage)	313,880	148,440
Masindi Army SS	Civic Masindi Army SS	Sector Conditional Grant (Wage)	142,905	66,953
Masindi SS	Western Masindi SS	Sector Conditional Grant (Wage)	309,720	153,360
St Thereza Girls SS	Southern St Thereza Girls SS	Sector Conditional Grant (Wage)	195,438	91,548
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	21,972
<i>Programme : Primary Healthcare</i>			58,890	21,972
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			58,890	21,972
Item : 263366 Sector Conditional Grant (Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Wage)	57,215	21,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Non-Wage)	1,675	912
<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