
Vote:774 Masindi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Masindi Municipal Council

Date: 03/10/2019

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

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

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

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,134	45,986	35,393	46%	36%	77%
Internal Audit	54,181	24,412	19,942	45%	37%	82%
Administration	1,063,239	808,310	741,607	76%	70%	92%
Finance	501,343	280,325	250,201	56%	50%	89%
Statutory Bodies	463,337	229,218	223,240	49%	48%	97%
Production and Marketing	377,809	255,976	185,444	68%	49%	72%
Health	1,310,998	933,419	443,698	71%	34%	48%
Education	5,246,737	3,933,962	3,709,450	75%	71%	94%
Roads and Engineering	1,193,941	1,015,408	762,945	85%	64%	75%
Natural Resources	333,442	163,292	128,141	49%	38%	78%
Community Based Services	554,843	206,870	203,672	37%	37%	98%
Grand Total	11,199,003	7,897,179	6,703,733	71%	60%	85%
Wage	5,189,772	3,905,344	3,863,670	75%	74%	99%
Non-Wage Recurrent	4,761,982	2,572,685	2,422,741	54%	51%	94%
Domestic Devt	1,247,249	1,419,150	417,322	114%	33%	29%
Donor Devt	0	0	0	0%	0%	0%

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

Cumulatively by the of March 2019 a total sum of Shs 7,897,179 (71%) was received by Masindi MC for the three quarters against the approved budget of Shs 11,199,003,000 with the following line items performing as follows, wage performed at 75%, non wage recurrent performing at 54%, GOU government transfers performing at 102%, Making overall performance of 69% of the total budget.

This shows that there was poor performance of locally raised revenue arising from change of collection of Business licenses from the calendar year to financial year market gates, inadequate sensitization of the tax payers and limited means of transport especially the motor vehicle for operations, non release of UWEP funds from MGLSD, inadequate release of URF from the agency among others.

Council allocated the funds as follows

Administration 76% of the total departmental budget, Finance 56% of the total departmental budget, Statutory Bodies 49% of the total departmental budget, Production and Marketing 68% of the total departmental budget, Health 71% of the total departmental budget, Education 75% of the total departmental budget, Roads and Engineering 73% of the total departmental budget, Natural Resources 49% of the total departmental budget, Community Based Services 37% of the total departmental budget, Planning 46% of the total departmental budget, and Internal Audit 45% of the total departmental budget.

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

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

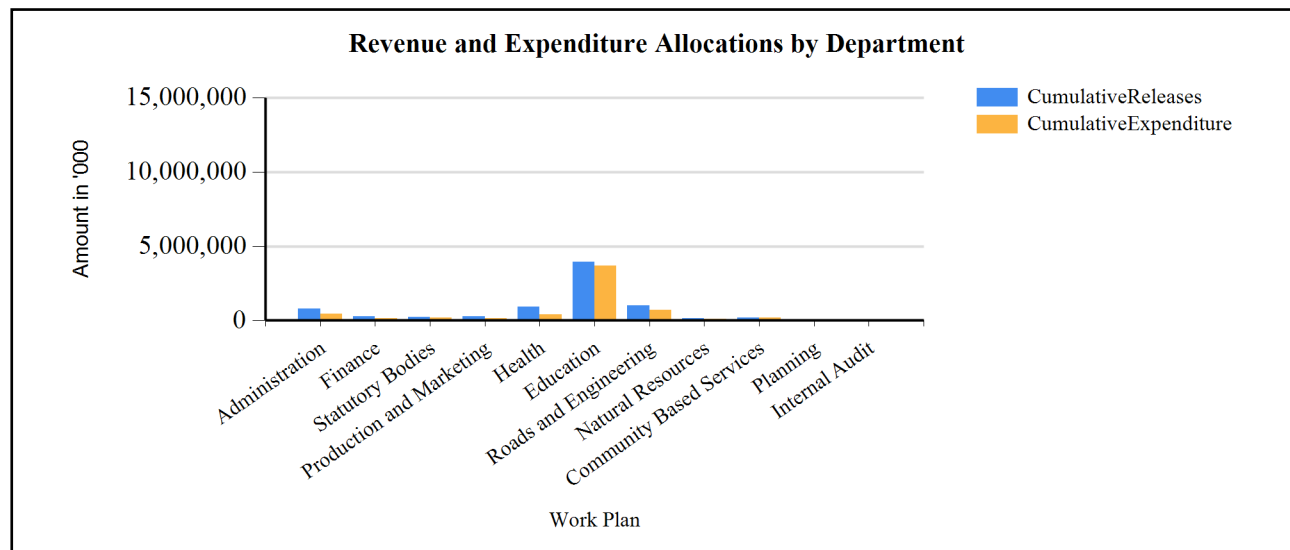
In summary wage performed as 74% of the total approved annual wage budget, Non wage recurrent performed at 50% of the total annual budget of non wage recurrent and domestic development performed at 38% of the total approved budget of domestic development. The development performed poorly because most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

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

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,854,692	653,283	35 %
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2a. Discretionary Government Transfers	1,511,966	1,240,826	82 %
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2b. Conditional Government Transfers	6,601,240	5,109,759	77 %
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2c. Other Government Transfers	1,231,105	893,311	73 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	11,199,003	7,897,179	71 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

The Municipal council does not receive Funds from Donors.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	154,405	77,383	50 %	62,878	15,369	24 %
District Production Services	109,590	76,276	70 %	23,773	22,779	96 %
District Commercial Services	113,814	31,784	28 %	59,181	8,477	14 %
Sub- Total	377,809	185,444	49 %	145,832	46,625	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,098	573,780	63 %	229,407	160,893	70 %
District Engineering Services	119,780	122,770	102 %	29,960	39,550	132 %
Municipal Services	157,064	66,395	42 %	39,266	59,965	153 %
Sub- Total	1,193,941	762,945	64 %	298,633	260,407	87 %
Sector: Education						
Pre-Primary and Primary Education	2,702,970	1,992,094	74 %	686,903	718,603	105 %
Secondary Education	2,166,675	1,467,534	68 %	600,140	567,141	95 %
Skills Development	190,199	142,649	75 %	47,550	47,550	100 %
Education & Sports Management and Inspection	186,365	107,173	58 %	49,009	24,837	51 %
Special Needs Education	528	0	0 %	132	0	0 %
Sub- Total	5,246,737	3,709,450	71 %	1,383,734	1,358,131	98 %
Sector: Health						
Primary Healthcare	1,098,512	339,305	31 %	274,628	92,682	34 %
Health Management and Supervision	212,486	104,394	49 %	51,746	34,454	67 %
Sub- Total	1,310,998	443,698	34 %	326,374	127,136	39 %
Sector: Water and Environment						
Natural Resources Management	333,442	128,141	38 %	83,361	37,201	45 %
Sub- Total	333,442	128,141	38 %	83,361	37,201	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	554,843	203,672	37 %	130,941	49,036	37 %
Sub- Total	554,843	203,672	37 %	130,941	49,036	37 %
Sector: Public Sector Management						
District and Urban Administration	1,063,239	741,607	70 %	252,893	289,007	114 %
Local Statutory Bodies	463,337	223,240	48 %	115,834	74,569	64 %
Local Government Planning Services	99,134	35,393	36 %	21,970	6,064	28 %
Sub- Total	1,625,709	1,000,241	62 %	390,698	369,641	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,343	250,201	50 %	125,336	121,091	97 %
Internal Audit Services	54,181	19,942	37 %	13,545	11,026	81 %

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	<i>Sub- Total</i>	555,523	270,143	49 %	138,881	132,116	95 %
Grand Total		11,199,003	6,703,733	60 %	2,898,453	2,380,293	82 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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Staff paid salary, paid allowances to staff, paid legal fees, paid various service provides, TPC and SMC meetings held, monitored and supervised council activities.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

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

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Summary of Workplan Revenues and Expenditure by Source

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

revenues and 0% for development revenues respectively.

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

The Department was able to spend 49% against the annual budget where wage was 74% and nonwage 29% and development at 34%, in comparison to the planned quarter the sector spent 99% wage and 37% nonwage and development 0%. The expenditure was mainly incurred more on wage and non wage recurrent items like payment of allowances for extension services, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of shs 70,532,000/= (28%) comprises the wage and nonwage that's 2,508,000/= and 13,205,000/= respectively and Development 34%. The development balance of shs 54,819,000 (64%) was for paying for irrigation equipment, and construction of market shades at Kibwona and Kirasa Markets.

Highlights of physical performance by end of the quarter

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

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

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

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Donor Development	0		
Total Unspent	489,721	52%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 71% against Quarter plan of 905 where recurrent revenues of 53% and Development revenues of 99% respectively. Local revenue decreased and performed at 11% compared to the last quarter. The sector was able to spend 34% against quarterly plan of 39%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Payment of the staff salaries for 64 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, submission of quarterly reports to Ministry of health, conducting of quarterly performance review meeting, support supervision to lower health Units within the municipality and repair of the motorcycle and vehicle for the department, conducted HIV/AIDS activities with funding from Infectious Diseases Institute which included performance review meeting, Assisted Partner Notification meeting, Municipality AIDS Committee meeting, support supervision of HIV/AIDS.

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

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Quarter3

Highlights of physical performance by end of the quarter

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

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Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,943	716,420	68%	262,384	215,350	82%
Locally Raised Revenues	92,509	9,553	10%	23,127	3,903	17%
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	25%	8,845	0	0%
Other Transfers from Central Government	855,358	648,847	76%	213,988	195,023	91%
Urban Unconditional Grant (Non-Wage)	4,808	3,606	75%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	60,890	45,667	75%	15,222	15,222	100%
Development Revenues	144,998	298,987	206%	36,250	214,388	591%
Multi-Sectoral Transfers to LLGs_Gou	70,590	47,167	67%	17,647	12,173	69%
Other Transfers from Central Government	0	147,885	0%	0	147,885	0%
Urban Discretionary Development Equalization Grant	74,408	103,935	140%	18,602	54,330	292%
Total Revenues shares	1,193,941	1,015,408	85%	298,634	429,738	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,890	45,737	75%	15,222	15,292	100%
Non Wage	988,054	603,646	61%	247,161	172,977	70%
Development Expenditure						
Domestic Development	144,998	113,562	78%	36,250	72,138	199%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,193,941	762,945	64%	298,633	260,407	87%
C: Unspent Balances						
Recurrent Balances						
		67,038	9%			
Wage		-70				
Non Wage		67,107				
Development Balances						
		185,426	62%			
Domestic Development		185,426				

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Donor Development	0		
Total Unspent	252,463	25%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

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

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:774 Masindi Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,421	169,448	33%	123,711	24,083	19%
Locally Raised Revenues	17,694	4,858	27%	4,424	200	5%
Multi-Sectoral Transfers to LLGs_NonWage	38,950	2,943	8%	9,737	0	0%
Other Transfers from Central Government	365,247	90,000	25%	85,667	0	0%
Sector Conditional Grant (Non-Wage)	20,318	15,238	75%	5,079	5,079	100%
Urban Unconditional Grant (Non-Wage)	11,282	8,462	75%	2,821	2,821	100%
Urban Unconditional Grant (Wage)	63,931	47,948	75%	15,983	15,983	100%
Development Revenues	37,422	37,422	100%	7,230	21,691	300%
Multi-Sectoral Transfers to LLGs_Gou	28,922	28,922	100%	7,230	21,691	300%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	8,500	8,500	100%	0	0	0%
Total Revenues shares	554,843	206,870	37%	130,941	45,774	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,931	47,948	75%	15,983	15,983	100%
Non Wage	453,491	121,135	27%	107,728	11,362	11%
Development Expenditure						
Domestic Development	37,422	34,589	92%	7,230	21,691	300%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,843	203,672	37%	130,941	49,036	37%
C: Unspent Balances						
Recurrent Balances		365	0%			
Wage		0				
Non Wage		365				

Vote:774 Masindi Municipal Council**Quarter3**

Development Balances	2,833	8%	
Domestic Development	2,833		
Donor Development	0		
Total Unspent	3,198	2%	

Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

1 old persons meeting was held ,1 council meeting was held , 1 youth council executive meeting was held, 1 quarterly support supervision was held, YLP monitoring, 13 UWEP trainings were held, 2 Community sensitisation held, meeting on gender held, 150 CBOs registered, 183 news papers procured, 1 library out reach held, 1092 readers were received in the library, 1 quarterly report prepared and submitted, 1 draft report budget for 2019/1920 was prepared and submitted,

Vote:774 Masindi Municipal Council

Quarter3

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

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

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

Reasons for unspent balances on the bank account

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

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

Highlights of physical performance by end of the quarter

Staff Allowances paid for 3 months at in the Bank

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

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

Second quarter report for FY 2018-2019 submitted to MoFPED

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

Vote:774 Masindi Municipal Council

Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

The department was able to spend its funds received of the annual budget. Of this amount wage comprised of 55% and non wage 24%, making an overall expenditure in the quarter of 18%. Expenditure was mainly incurred on wage and non wage recurrent items like payment of allowances, welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 4,471,000 is comprised of wage to cater for staff salaries for quarter four.

Highlights of physical performance by end of the quarter

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

Vote:774 Masindi Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter3

Vote:774 Masindi Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 due to inadequate funding since most activities were to be funded by local revenue which wasn't realized in the quarter					
Output : 138102 Human Resource Management Services					
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 uner performance because the wage available for promotion was only limited for the 8 funds yet there are more posts that still need to be filled.					
Output : 138106 Office Support services					
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 activities that were supposed to have been done in Q2 were instead completed in Q3 due to inadequate funds in Q2					
Output : 138109 Payroll and Human Resource Management Systems					
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 adequate output due to availability of funds during the quarter					
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: lack of funds and transport to enable the data collection.					
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: late release of Funds					
Capital Purchases					

Vote:774 Masindi Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 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: Unrealized funds for the Quarter					
<i>Total For Administration : Wage Rect:</i>	204,335	153,252	75 %		51,084
<i>Non-Wage Reccurent:</i>	509,809	276,330	54 %		107,115
<i>GoU Dev:</i>	29,095	22,565	78 %		13,240
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	743,239	452,146	60.8 %		171,439

Vote:774 Masindi Municipal Council**Quarter3****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: late release of funds					
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: LIMITED LOCAL REVENUE SOURCES					
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: There was a challenge of fuel to in that the 150 lts was not enough for all the works planned.					
Output : 148104 LG Expenditure management Services					
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 : 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: Late funds release					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay of procurement process especially for Fuel					
<i>Total For Finance : Wage Rect:</i>	126,134	93,984	75 %		31,328
<i>Non-Wage Reccurent:</i>	200,676	49,525	25 %		29,763
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	326,810	143,510	43.9 %		61,091

Vote:774 Masindi Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of Funds					
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: lack of funds					
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:					
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: N/A					
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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	47,055	29,438	63 %		9,813
<i>Non-Wage Reccurent:</i>	269,699	164,266	61 %		54,359
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	316,755	193,703	61.2 %		64,172

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged drought in the first rains seasons , delayed distribution of inputs , inadequate transport					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequated transport and late delivery of inputs , prolonged drought					
Capital Purchases					
Output : 018175 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadqaute transport , prolonged quaranten,					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport					
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: lack of funding under this sector since it was budgeted under local revenue					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services 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 under local revenue , lack of transport in sector					
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: inadequate funding					
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: inadquated funding					
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:					
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: inadquated funding					
Capital Purchases					
Output : 018372 Administrative Capital 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: lack of funds

Output : 018380 Construction and Rehabilitation of Markets

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: contractors started late in implementing the activity so work are on going

<i>Total For Production and Marketing : Wage Rect:</i>	<i>157,250</i>	<i>116,719</i>	<i>74 %</i>	<i>38,737</i>
<i>Non-Wage Reccurent:</i>	<i>106,781</i>	<i>33,226</i>	<i>31 %</i>	<i>7,888</i>
<i>GoU Dev:</i>	<i>70,748</i>	<i>15,929</i>	<i>23 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,779</i>	<i>165,874</i>	<i>49.5 %</i>	<i>46,625</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate wage to recruit critical staff					
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: Some health facilities lack vaccine fridges Motorized means of transport are lacking in five health facilities save for one. VHTs are demoralized Stock out of vaccines					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of the maternity ward started late.					
Output : 088182 Maternity Ward 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: Construction of the maternity ward started late.					
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: Inadequate funding to the department for recurrent expenditures. Under staffing especially the critical cadres.					
Output : 088302 Healthcare Services Monitoring and Inspection					
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:

Inadequate transport means to conduct support supervision to health units.
The funds to facilitate the exercise is inadequate.

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>446,318</i>	<i>334,738</i>	<i>75 %</i>	<i>111,579</i>
<i>Non-Wage Reccurent:</i>	<i>125,615</i>	<i>38,647</i>	<i>31 %</i>	<i>12,229</i>
<i>GoU Dev:</i>	<i>511,605</i>	<i>22,353</i>	<i>4 %</i>	<i>1,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,538</i>	<i>395,739</i>	<i>36.5 %</i>	<i>125,745</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late payments of salaries					
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: lack of funds					
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: LACK OF FUNDS					
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: limited funds					
Output : 078182 Teacher house 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: LACK OF MONEY					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Programme : 0782 Secondary Education					

Vote:774 Masindi Municipal Council**Quarter3****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 : 078201 Secondary Teaching 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					
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: limited funds to facilitate all the activities					
Capital Purchases					
Output : 078280 Secondary School 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 under performance was due to change of Plan. The funds will be spent on the construction of a staff quarter at Masindi Junior.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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					
Output : 078401 Monitoring and Supervision of Primary and 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: There was under performance because activities planned to be funded by local revenue. The funds were not realized.					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
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: The under performance was due to lack of funding especially from local revenue.

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: The under performance was due to no funding to sports activities.

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: The under performance is due to the fact that there are projects that delayed to start and therefore there was no monitoring.

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.

Reasons for over/under performance: No f to funding extended to special needs

<i>Total For Education : Wage Rect:</i>	<i>3,975,630</i>	<i>2,974,388</i>	<i>75 %</i>	<i>991,463</i>
<i>Non-Wage Reccurent:</i>	<i>937,071</i>	<i>609,938</i>	<i>65 %</i>	<i>297,112</i>
<i>GoU Dev:</i>	<i>314,462</i>	<i>109,590</i>	<i>35 %</i>	<i>54,023</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,227,163</i>	<i>3,693,916</i>	<i>70.7 %</i>	<i>1,342,597</i>

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
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					
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: Late release of funds					
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: inadequate staff					
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: limited funds					
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: limited Transport means					
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: N/A					

Vote:774 Masindi Municipal Council**Quarter3****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: N/A					
Programme : 0483 Municipal Services 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: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,890</i>	<i>45,737</i>	<i>75 %</i>		<i>15,292</i>
<i>Non-Wage Reccurrent:</i>	<i>952,675</i>	<i>594,899</i>	<i>62 %</i>		<i>172,977</i>
<i>GoU Dev:</i>	<i>74,408</i>	<i>66,395</i>	<i>89 %</i>		<i>59,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,087,973</i>	<i>707,030</i>	<i>65.0 %</i>		<i>248,233</i>

Vote:774 Masindi Municipal Council**Quarter3****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 : 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 long dry spell caused some trees to dry up; the under performance was due to none allocation of local revenue to procurement of tools.					
Output : 098307 River Bank and Wetland Restoration					
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 under allocation of local revenue to the function.					
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: The under performance was due to under allocation of LR to the sector					
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 performance was due to under allocation of local revenue to the sector and non payment of consultant of PDP who had not requested for the funds by close of the quarter.					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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.					

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Quarter3

Workplan : 8 Natural Resources

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 Natural Resources : Wage Rect:</i>	57,960	43,436	75 %		14,479
<i>Non-Wage Reccurent:</i>	217,184	64,579	30 %		17,022
<i>GoU Dev:</i>	44,857	11,400	25 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,001	119,415	37.3 %		31,501

Vote:774 Masindi Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
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 low local revenue allocatedfor 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: There was under performance due to low local revenue that was allocated to the section					
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:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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.					

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Reasons for over/under performance:		There was under performance due to low local revenue that was allocated 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 : 108113 Labour dispute settlement					
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 low revenue allocation			
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 UWEP funds not released by the ministry			
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:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>63,931</i>	<i>47,948</i>	<i>75 %</i>	<i>15,983</i>
<i>Non-Wage Reccurent:</i>		<i>414,541</i>	<i>118,193</i>	<i>29 %</i>	<i>11,362</i>
<i>GoU Dev:</i>		<i>8,500</i>	<i>5,667</i>	<i>67 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>486,972</i>	<i>171,808</i>	<i>35.3 %</i>	<i>27,345</i>

Vote:774 Masindi Municipal Council

Quarter3

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: Limited funds allocated to the sector					
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: insufficient funds which leads to 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: lack of funds to facilitate the collect data, limited Transport means.					
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: little funds to enable collection of Demographic data					
Capital Purchases					
Output : 138372 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: Poor and lack of Transport means to enable timely monitoring of all Municipal Projects.					
<i>Total For Planning : Wage Rect:</i>	<i>27,600</i>	<i>11,500</i>	<i>42 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,965</i>	<i>16,269</i>	<i>41 %</i>		<i>2,374</i>
<i>GoU Dev:</i>	<i>4,619</i>	<i>2,455</i>	<i>53 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>72,184</i>	<i>30,223</i>	<i>41.9 %</i>		<i>2,374</i>

Vote:774 Masindi Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under funding					
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: Late release of Funds					
<i>Total For Internal Audit : Wage Rect:</i>	22,669	12,531	55 %		6,864
<i>Non-Wage Reccurent:</i>	31,512	7,411	24 %		4,162
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,181	19,942	36.8 %		11,026

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				403,994	87,053
Sector : Agriculture				3,607	900
<i>Programme : Agricultural Extension Services</i>				3,607	900
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				3,607	900
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya division	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		3,607	900
Sector : Works and Transport				97,985	35,315
<i>Programme : District, Urban and Community Access Roads</i>				97,985	35,315
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,785	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment of road workers	Bigando Ward	Other Transfers from Central Government	,	0	21,315
payment of road workers	Isimba	Other Transfers from Central Government	,	0	21,315
Payment for Road Gang Kigulya	Isimba Kigulya	Other Transfers from Central Government		26,785	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				71,200	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Isimba-Bakengere	Isimba	Other Transfers from Central Government	,	0	0
Mechnised-Kyakasozi-Kiduru	Bigando	Other Transfers from Central Government		0	14,000
Kyakasozi-Kiduru-Bigando	Bigando Ward Bigando	Other Transfers from Central Government		14,000	0
Katasenywa -Butoobe	Kigulya Butoobe	Other Transfers from Central Government		16,000	0
Isimba-Bakengere	Isimba Isimba	Other Transfers from Central Government	,	27,200	0

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Bulyango-Kyabadidi	Isimba Kigulya	Other Transfers from Central Government	14,000	0
Sector : Education			302,402	50,838
Programme : Pre-Primary and Primary Education			263,322	28,007
Higher LG Services				
Output : Primary Teaching Services			229,032	0
Item : 211101 General Staff Salaries				
-	Bigando Ward Bigando	Sector Conditional Grant (Wage)	93,582	0
-	Isimba Ward Kisanja	Sector Conditional Grant (Wage)	60,684	0
-	Kigulya Ward Nyakatooke	Sector Conditional Grant (Wage)	74,766	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,290	12,542
Item : 263101 LG Conditional grants (Current)				
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)	5,285	4,265
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)	3,973	3,229
Kisanja Primary School	Isimba Kisanja	Sector Conditional Grant (Non-Wage)	3,396	2,301
Nyakatooke Primary School	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)	3,318	2,746
St Pauls Pakanyi Primary School	Kigulya Ward Pakanyi Primary	Sector Conditional Grant (Non-Wage)	3,318	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	3,470
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kisanja P/S retention	Sector Development Grant	3,000	3,470
Output : Latrine construction and rehabilitation			12,000	11,996
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Kigulya P/S - 2 Pit Latrine	Sector Development Grant	12,000	11,996
Programme : Secondary Education			39,080	22,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,080	22,831
Item : 263101 LG Conditional grants (Current)				

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KEF SECONDARY SCHOOL	Kigulya Kef College - Kigulya	Sector Conditional Grant (Non-Wage)	39,080	22,831
LCIII : Nyangahya			1,404,293	145,757
Sector : Agriculture			3,603	900
<i>Programme : Agricultural Extension Services</i>			3,603	900
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			3,603	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	3,603	900
Sector : Works and Transport			74,275	81,415
<i>Programme : District, Urban and Community Access Roads</i>			74,275	81,415
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,875	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
payment of Road workers	Kikwanana Ward	Other Transfers from Central Government	0	11,287
Payment road wworkers	Kiryanga Ward	Other Transfers from Central Government	0	10,028
Payment of Road Workers Nyagahya Division	Kiryanga Nyangahya	Other Transfers from Central Government	23,875	0
<i>Output : Urban Roads Resealing</i>			33,000	28,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitum-Biizi	Kikwanana	Other Transfers from Central Government	0	0
Periodic Kitumu-Biizi	Kikwanana Ward	Other Transfers from Central Government	0	28,631
Kitumu-Biizi Periodic Maintenance 2km	Kikwanana Biizi	Other Transfers from Central Government	33,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			17,400	31,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechinised Kakwese-Kalyango	Kiryanga	Other Transfers from Central Government	0	12,088
Mechnised -Katesenywa-Butoobe	Kiryanga Ward	Other Transfers from Central Government	0	15,191

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Kabarwana-Kisengya	Kikwanana Ward Kabarwana	Other Transfers from Central Government	4,200	0
Kabarwana-Kisengye	Kikwanana Kabarwana	Other Transfers from Central Government	0	4,191
Kakwese-Kalyango	Kiryanga Kakwese	Other Transfers from Central Government	13,200	0
Sector : Education			664,802	46,118
Programme : Pre-Primary and Primary Education			420,301	21,367
Higher LG Services				
Output : Primary Teaching Services			395,513	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi	Sector Conditional Grant (Wage) ,,,,	68,067	0
-	Kiryanga Ward Kalyango	Sector Conditional Grant (Wage) ,,,,	67,349	0
-	Kikwanana Ward Kamurasi	Sector Conditional Grant (Wage) ,,,,	113,174	0
-	Kiryanga Ward Katasenywa	Sector Conditional Grant (Wage) ,,,,	85,534	0
-	Kiryanga Ward Rwijeere	Sector Conditional Grant (Wage) ,,,,	61,389	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,523	17,102
Item : 263101 LG Conditional grants (Current)				
Biizi Primary School	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	3,318	3,074
Kalyango Primary School	Kiryanga Kalyango	Sector Conditional Grant (Non-Wage)	3,318	2,032
Ksamurasi Demo Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,285	5,199
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,629	4,120
Rwijeere Primary School	Kiryanga Rwijeere	Sector Conditional Grant (Non-Wage)	3,973	2,677
Capital Purchases				
Output : Provision of furniture to primary schools			4,265	4,265
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikwanana Kamurasi Demo - Desks	Sector Development , Grant	2,000	4,265
Furniture and Fixtures - Desks-637	Kiryanga Rwijeere - desks	Sector Development , Grant	2,265	4,265

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Programme : Secondary Education			244,501	24,752
Higher LG Services				
Output : Secondary Teaching Services			213,171	0
Item : 211101 General Staff Salaries				
-	Kiryanga Nyangahya - Katasenywa	Sector Conditional Grant (Wage)	213,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,330	24,752
Item : 263101 LG Conditional grants (Current)				
NYANGAHYA COMMUNITY S.S	Kiryanga Nyanganhya	Sector Conditional Grant (Non-Wage)	31,330	24,752
Sector : Health			661,614	17,323
Programme : Primary Healthcare			661,614	17,323
Higher LG Services				
Output : District healthcare management services			155,565	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi Cell	Sector Conditional Grant (Wage) ..	47,034	0
-	Kiryanga Ward Katasenywa Cell	Sector Conditional Grant (Wage) ..	57,738	0
-	Kiryanga Ward Kibyama Cell	Sector Conditional Grant (Wage) ..	50,794	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,048	4,536
Item : 263104 Transfers to other govt. units (Current)				
Biizi Health Centre	Kikwanana Biizi Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Katasenywa Health Centre	Kiryanga Katasenywa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Kibyama Health Centre	Kiryanga Kibyama Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			224,250	6,164
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of maternity ward	Kiryanga Ward Katasenywa Cell	Sector Development Grant	0	1,240
Environmental Impact Assessment - Impact Assessment-499	Kiryanga Katasenywa Cell	Sector Development Grant	1,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	4,924
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryanga Ward Katasenywa Cell	Sector Development Grant	211,750	0
Output : Maternity Ward Construction and Rehabilitation			275,750	6,623
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiryanga Ward Katasenywa Cell	Sector Development Grant	1,240	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	5,383
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Katasenywa Cell	Sector Development Grant	263,250	0
LCIII : Karujubu			1,108,285	295,585
Sector : Agriculture			24,336	2,625
Programme : Agricultural Extension Services			3,603	900
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu division	Kisiita karujubu	Sector Conditional Grant (Non-Wage)	3,603	900
Programme : District Commercial Services			20,734	1,725
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,734	1,725
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kibwona kibwona	Urban Discretionary Development Equalization Grant	20,734	1,725
Sector : Works and Transport			78,942	211,148
Programme : District, Urban and Community Access Roads			78,942	211,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,735	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road Gang	Kibwona	Other Transfers from Central Government	0	11,287

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Payment of road workers	Kibwona	Other Transfers from Central Government	0	10,028
Payment of Road Gang for Karujubu	Kibwona Karujubu Division	Other Transfers from Central Government	27,735	0
Output : Urban Roads Resealing			14,033	17,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair and Culvert installation-Municipal-wide	Kibwona	Other Transfers from Central Government	0	17,458
Kagasisiya -kisarabwire periodic 1km	Kihuuba Kihuuba	Other Transfers from Central Government	14,033	0
Output : Urban unpaved roads Maintenance (LLS)			37,174	172,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Bridge (Special fund)	Kisiita Ward	Other Transfers from Central Government	0	47,700
Bulyango-Kyabadidi -Mechnised	Kibwona	Other Transfers from Central Government	0	14,000
Mechnised -Kiswata-Nyakitibwa	Kihuuba	Other Transfers from Central Government	0	3,600
Kinogozi-Kitojo-Kirima	Kibwona Kibwona	Other Transfers from Central Government	10,400	8,590
Kyema-Kisarabwire	Kihuuba Kihuuba	Other Transfers from Central Government	7,500	7,484
Kisita-Habintant-Swamp	Kisiita Kisita	Other Transfers from Central Government	15,674	0
Kisiita-Kijaju Culvert Bridge (Emmergency funds)	Kibwona Kisita-Kigaju	Other Transfers from Central Government	0	91,000
Kiswata - Nyakitibwa HC	Kihuuba Nyakitibwa Hc	Other Transfers from Central Government	3,600	0
Sector : Education			837,264	72,587
Programme : Pre-Primary and Primary Education			705,264	72,587
Higher LG Services				
Output : Primary Teaching Services			599,726	0
Item : 211101 General Staff Salaries				
-	Kibwona Ward Bulyango	Sector Conditional Grant (Wage)	97,183	0

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-	Kibwona Ward	Sector Conditional	56,492	0
	Kabalye	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	89,600	0
	Kabalye Settlement	Grant (Wage)			
-	Kisiita Ward	Sector Conditional	.....	75,817	0
	Karujubu	Grant (Wage)			
-	Kibwona Ward	Sector Conditional	.....	59,256	0
	Kibwona	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	.....	87,754	0
	Kihuuba	Grant (Wage)			
-	Kisiita Ward	Sector Conditional	.....	60,103	0
	Kinogozi	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	.....	73,521	0
	Kyema	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,887	25,582
Item : 263101 LG Conditional grants (Current)					
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Non-Wage)		6,597	5,296
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Non-Wage)		3,186	2,580
Kabalye Settlement Primary School	Kihuuba Kabalye II	Sector Conditional Grant (Non-Wage)		5,088	3,267
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Non-Wage)		3,252	2,258
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Non-Wage)		3,842	2,591
Kihuuba Primary School	Kihuuba Kihuuba	Sector Conditional Grant (Non-Wage)		5,285	4,861
Kinogozi Primary School	Kisiita Kinogozi	Sector Conditional Grant (Non-Wage)		3,318	2,322
Kyema Primary School	Kihuuba Kyema	Sector Conditional Grant (Non-Wage)		3,318	2,408
Capital Purchases					
Output : Classroom construction and rehabilitation				3,651	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihuuba Kabalye Settlement Primary School	Sector Development Grant		3,651	0
Output : Latrine construction and rehabilitation				63,000	42,027
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kibwona Bulyango primary School	Sector Development Grant	...	20,000	42,027
Building Construction - Latrines-237	Kibwona Bulyango primary School- 2Pit Latrine	Sector Development Grant	...	12,000	42,027

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Building Construction - Latrines-237	Kibwona Kabalye P/S - 2 Pit Latrine	Sector Development ,,, Grant	12,000	42,027
Building Construction - Latrines-237	Kihuuba Kihuuba Primary School	Urban Discretionary ,,, Development Equalization Grant	19,000	42,027
Output : Teacher house construction and rehabilitation			5,000	4,978
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibwona Kabalye P/S - Retention	Sector Development Grant	5,000	4,978
Programme : Secondary Education			132,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			132,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kihuuba Seed School- Masindi junior	Sector Development Grant	132,000	0
Sector : Health			167,743	9,225
Programme : Primary Healthcare			167,743	9,225
Higher LG Services				
Output : District healthcare management services			150,301	0
Item : 211101 General Staff Salaries				
-	Kibwona Kibwona Cell	Sector Conditional , Grant (Wage)	47,034	0
-	Kihuuba Kiswata Cell	Sector Conditional , Grant (Wage)	103,267	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,442	9,225
Item : 263104 Transfers to other govt. units (Current)				
Kibwona Health Centre	Kibwona Kibwona cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Nyakitiibwa health Centre	Kihuuba Kiswata Cell	Sector Conditional Grant (Non-Wage)	15,426	7,713
LCIII : Central			3,811,390	814,516
Sector : Agriculture			53,617	14,205
Programme : Agricultural Extension Services			29,384	9,000
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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central division	Civic central	Sector Conditional Grant (Non-Wage)	3,603	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,781	9,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic municipal headquarter	Sector Development Grant	9,000	9,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Civic municipal headquarter	Sector Development Grant	16,781	0
Programme : District Commercial Services			24,234	5,205
Capital Purchases				
Output : Administrative Capital			3,500	3,480
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic municipal headquarter	Urban Discretionary Development Equalization Grant	3,500	3,480
Output : Construction and Rehabilitation of Markets			20,734	1,725
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern kirasa 1	Urban Discretionary Development Equalization Grant	20,734	1,725
Sector : Works and Transport			568,334	238,251
Programme : District, Urban and Community Access Roads			493,926	171,856
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			49,605	43,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers Municipal WIDE	Civic	Other Transfers from Central Government	0	9,085
Payment of road workers Municipal wide	Civic	Other Transfers from Central Government	0	0
Payment of Road gang	Civic	Other Transfers from Central Government	0	19,000
payment of road workers	Civic	Other Transfers from Central Government	0	15,000
Payment of Road Gangs for Central Division	Civic Central	Other Transfers from Central Government	49,605	0

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Output : Urban Roads Resealing			265,725	88,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barracks Kasambya	Southern	Other Transfers from Central Government	0	3,200
Kasabya -Kagasiya (Periodic)	Civic	Other Transfers from Central Government	0	10,433
Periodic Pot hole filling	Civic	Other Transfers from Central Government	0	18,860
Project Launching Q2 AND Q3	Civic	Other Transfers from Central Government	0	4,637
Repair of drainage structure Hospital road	Civic	Other Transfers from Central Government	0	48,142
Pot hole filling Street roads	Civic	Other Transfers from Central Government	0	3,600
Tamarcking of commercial street fro centenary	Civic	Other Transfers from Central Government	0	0
Unra Mile 2	Civic	Other Transfers from Central Government	0	0
Masindi MC- Mile 2	Civic Bulyasonjo	Other Transfers from Central Government	36,000	0
Tarmacking of Commercial street-Centenary	Civic Central	Other Transfers from Central Government	126,138	0
Protection of Tarmack edges	Civic Commercial Street	Other Transfers from Central Government	6,500	0
Repair of drainage structure of Hospital road and accesses	Civic Ward Hospital road	Other Transfers from Central Government	50,000	0
Protection of edges	Civic Market street	Other Transfers from Central Government	6,500	0
Installation of Culverts	Civic MMC-Wide	Other Transfers from Central Government	12,000	0
Replacement of Culverts and Emergencies Municipal wide	Civic MMC_Wide	Other Transfers from Central Government	22,087	0
Protection of Tamarck edges	Civic Tongue Street	Other Transfers from Central Government	6,500	0
Output : Urban unpaved roads Maintenance (LLS)			178,596	39,900
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisita-Habitant-Swamp,Kinogozi - Kitojo-Kirima and Kakwese-Kalyango	Civic	Other Transfers from Central Government	0	0
Mechnised Kisiita-Bridge	Western	Other Transfers from Central Government	0	13,781
Mechnised Mosque Hoima road	Western	Other Transfers from Central Government	0	2,465
Mechnised omukuma road	Southern	Other Transfers from Central Government	0	4,198
Washing - Bay Manyuru Kampla	Southern Central	Other Transfers from Central Government	9,000	0
Majara road	Civic Kihande	Other Transfers from Central Government ,	3,000	2,979
Majara road	Civic Ward Kihande	Other Transfers from Central Government ,	0	2,979
Omukama road	Southern Kihande	Other Transfers from Central Government	4,200	0
Academy-Mosque-Hoima	Western Kijura	Other Transfers from Central Government	3,000	0
Kijura-Kamunyomga	Southern Kijura	Other Transfers from Central Government	0	7,484
Kijurura-Kamunyonga	Western Kijuru	Other Transfers from Central Government	7,500	0
Washing-Bay Manyuru	Western Kirasa	Other Transfers from Central Government	0	8,993
Municipal wide - Emergency funds	Civic Municipal wide	Other Transfers from Central Government	151,896	0
Programme : Municipal Services			74,408	66,395
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			74,408	66,395
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Civic	Urban Discretionary , Development Equalization Grant	0	3,430
Fuel, Oils and Lubricants - Diesel-612	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	3,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	5,380	0
Oils and Lubricants	Civic Municipal wide	Urban Discretionary Development Equalization Grant	0	3,000
Monitoring and supervision	Civic Municipla Wide	Urban Discretionary , Development Equalization Grant	0	3,430
Item : 312104 Other Structures				
07 No. Repair of Solar street Lights	Civic	Urban Discretionary Development Equalization Grant	0	0
Intallation of solar street lights	Southern	Urban Discretionary Development Equalization Grant	0	59,965
Materials and supplies - Assorted Materials-1163	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	66,028	0
Sector : Education			3,041,713	508,896
Programme : Pre-Primary and Primary Education			1,223,073	49,847
Higher LG Services				
Output : Primary Teaching Services			1,120,842	0
Item : 211101 General Staff Salaries				
-	Western Ward Kabalega	Sector Conditional Grant (Wage)	123,869	0
-	Civic Ward Kihande	Sector Conditional Grant (Wage)	83,468	0
-	Southern Ward Kirasa	Sector Conditional Grant (Wage)	75,375	0
-	Civic Ward Masindi Army Barracks	Sector Conditional Grant (Wage)	175,466	0
-	Civic Ward Masindi Barracks	Sector Conditional Grant (Wage)	125,323	0
-	Civic Ward Masindi Islamic	Sector Conditional Grant (Wage)	61,300	0
-	Southern Ward Masindi Junior	Sector Conditional Grant (Wage)	73,906	0
-	Civic Ward Masindi Public	Sector Conditional Grant (Wage)	131,049	0
-	Civic Ward Masindi Town Model	Sector Conditional Grant (Wage)	76,576	0
-	Southern Ward Nyamigisa Boys	Sector Conditional Grant (Wage)	68,458	0
-	Southern Ward Nyamigisa Girls	Sector Conditional Grant (Wage)	68,464	0

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-	Civic Ward St Edwards	Sector Conditional Grant (Wage)	57,588	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,232	45,847
Item : 263101 LG Conditional grants (Current)				
Masindi Junior Primary School	Civic Central Cell I	Sector Conditional Grant (Non-Wage)	3,409	2,440
Masindi Islamic	Civic Central Cell II	Sector Conditional Grant (Non-Wage)	2,990	2,118
Masindi MC Inspectorate- Education office	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	21,112	215
Kabalega Primary School	Civic Kabalega	Sector Conditional Grant (Non-Wage)	4,629	3,584
Masindi Barracks Primary School	Civic Katama	Sector Conditional Grant (Non-Wage)	5,285	4,389
Kihande Moslim Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,301	2,757
Kirasa Moslim Primary School	Civic Kirasa	Sector Conditional Grant (Non-Wage)	4,039	3,353
Masindi Army Day P/S	Civic Masindi Army Day	Sector Conditional Grant (Non-Wage)	9,220	9,069
Masindi Public Primary School	Civic Masindi Public	Sector Conditional Grant (Non-Wage)	7,909	6,396
Masindi Town Model	Civic Norther Cell	Sector Conditional Grant (Non-Wage)	5,285	4,120
Nyamigisa Boys P/S	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	3,416	2,510
Nyamigisa Girls Primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,318	2,489
St Edwards primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,318	2,408
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic St Edwards Primary School	Sector Development Grant	20,000	0
Output : Provision of furniture to primary schools			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Civic Masindi Public 20 desks	Sector Development Grant	4,000	4,000
Programme : Secondary Education			1,751,094	420,194
Higher LG Services				
Output : Secondary Teaching Services			1,119,840	0

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Item : 211101 General Staff Salaries				
Kabalega Secondary School	Civic Kabalega	Sector Conditional Grant (Wage)	331,741	0
-	Civic Masindi Army	Sector Conditional Grant (Wage)	219,236	0
-	Western Masindi SS Kijura	Sector Conditional Grant (Wage)	349,699	0
St Thereza Girls Secondary School	Southern St Thereza - Nyamigisa	Sector Conditional Grant (Wage)	219,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			631,253	420,194
Item : 263101 LG Conditional grants (Current)				
Education - Inspectorate	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	3,924	233
Excel High School	Western Excel High School	Sector Conditional Grant (Non-Wage)	76,949	19,824
Green Field Secondary School	Western Green Field	Sector Conditional Grant (Non-Wage)	120,550	97,241
KINGS COLLEGE MASINDI	Western Kings College - Kijura	Sector Conditional Grant (Non-Wage)	44,631	35,702
MASINDI ACADEMY	Civic Masindi Academy	Sector Conditional Grant (Non-Wage)	50,434	18,885
MASINDI ARMY S S	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	103,810	89,323
Masindi Secondary School	Western Masindi SS	Sector Conditional Grant (Non-Wage)	134,854	128,356
St Dominic Savio SS	Western ST Dominic	Sector Conditional Grant (Non-Wage)	96,100	30,629
Programme : Education & Sports Management and Inspection			67,546	38,855
Capital Purchases				
Output : Administrative Capital			67,546	38,855
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide	Sector Development Grant	1,250	1,250
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Education Office	Sector Development Grant	29,000	10,040
Monitoring, Supervision and Appraisal - Consultancy-1257	Civic Education office-training staff	Sector Development Grant	5,000	2,289

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide	Sector Development Grant	11,796	6,276
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic Head Quarters- Education Office	Sector Development Grant	15,000	15,000
Item : 312211 Office Equipment				
Procurement of Filing Cabinet	Civic Head Quarters Education Office	Sector Development Grant	1,500	0
Sector : Health			60,655	11,078
Programme : Primary Healthcare			49,050	1,512
Higher LG Services				
Output : District healthcare management services			47,034	0
Item : 211101 General Staff Salaries				
-	Southern Kirasa Cell	Sector Conditional Grant (Wage)	47,034	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	1,512
Item : 263104 Transfers to other govt. units (Current)				
Kirasa Health Centre	Southern Kirasa Cell	Sector Conditional Grant (Non-Wage)	2,016	1,512
Programme : Health Management and Supervision			11,605	9,566
Capital Purchases				
Output : Administrative Capital			11,605	9,566
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Health Office	Sector Development Grant	6,105	4,066
Item : 312201 Transport Equipment				
Transport Equipment - Representation Car-1925	Civic Masindi MC Headquarters	Urban Discretionary Development Equalization Grant	5,500	5,500
Sector : Water and Environment			44,857	11,400
Programme : Natural Resources Management			44,857	11,400
Capital Purchases				
Output : Administrative Capital			5,500	5,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,500	5,500

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Output : Non Standard Service Delivery Capital			39,357	5,900
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic NRM Office	Urban Discretionary Development Equalization Grant	2,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Civic NRM Office	Urban Discretionary Development Equalization Grant	20,000	0
Real estate services - Land Titles-1518	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic NRM Office	Urban Discretionary Development Equalization Grant	12,357	900
Sector : Social Development			8,500	5,667
Programme : Community Mobilisation and Empowerment			8,500	5,667
Capital Purchases				
Output : Administrative Capital			8,500	5,667
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	5,667	0
motorcycle procurement	Civic western ward	Urban Discretionary Development Equalization Grant	0	5,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	2,833	0
Sector : Public Sector Management			33,713	25,020
Programme : District and Urban Administration			29,095	22,565
Capital Purchases				
Output : Administrative Capital			29,095	22,565
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Masindi municipal council	Urban Discretionary Development Equalization Grant	23,145	19,085
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Civic TC office	Urban Discretionary Development Equalization Grant	2,450	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Civic TC office	Urban Discretionary Development Equalization Grant	3,500	3,480
Programme : Local Government Planning Services			4,619	2,455
Capital Purchases				
Output : Administrative Capital			4,619	2,455
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic As Per investments location	Urban Discretionary Development Equalization Grant	3,019	2,270
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Fuel station	Urban Discretionary Development Equalization Grant	1,600	185
LCIII : Missing Subcounty			76,935	0
Sector : Education			76,935	0
Programme : Pre-Primary and Primary Education			76,935	0
Higher LG Services				
Output : Primary Teaching Services			76,935	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kigulya	Sector Conditional Grant (Wage)	76,935	0