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# Vote:774 Masindi Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Masindi Municipal Council*

**Date:** 04/09/2019

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

**Vote:774 Masindi Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,854,692	1,109,640	60%
Discretionary Government Transfers	1,226,986	1,226,986	100%
Conditional Government Transfers	6,396,952	5,596,006	87%
Other Government Transfers	301,832	893,709	296%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>9,780,462</b>	<b>8,826,341</b>	<b>90%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	127,899	87,356	87,357	68%	68%	100%
Internal Audit	55,942	42,544	42,341	76%	76%	100%
Administration	1,235,712	1,156,026	1,051,025	94%	85%	91%
Finance	635,467	372,589	371,471	59%	58%	100%
Statutory Bodies	392,899	359,558	358,355	92%	91%	100%
Production and Marketing	108,582	100,489	93,965	93%	87%	94%
Health	519,276	484,460	484,460	93%	93%	100%
Education	4,873,827	4,811,478	4,769,083	99%	98%	99%
Roads and Engineering	952,585	905,463	593,475	95%	62%	66%
Natural Resources	481,107	204,687	226,057	43%	47%	110%
Community Based Services	397,166	301,690	298,190	76%	75%	99%
<b>Grand Total</b>	<b>9,780,462</b>	<b>8,826,341</b>	<b>8,375,781</b>	<b>90%</b>	<b>86%</b>	<b>95%</b>
<i>Wage</i>	4,673,026	4,673,026	4,596,547	100%	98%	98%
<i>Non-Wage Recurrent</i>	4,471,216	3,430,349	3,367,623	77%	75%	98%
<i>Domestic Devt</i>	636,221	722,966	411,612	114%	65%	57%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:774 Masindi Municipal Council

## Quarter4

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

By the end of June 2018 a cumulative total sum of shs. 8,826,341,000 (90%) was received by Masindi Municipal Council for the four quarters against the approved budget of shs. 9,780,462,000 with the following line items performing as follows:- wage performed at 100%, non wage recurrent performing at 77%, GOU Dev't transfers performing at 114%, making an overall performance of 90% of the total budget.

This shows that there was poor performance of locally raised revenue arising from sale of produced government properties/assets, application fees, stamp duty, inspection fees, agency fees, other fees and charges property related duties among others these performed below 50%.

Council allocated the funds as follows:

Administration 94% of the total budget, Finance 59% of the total departmental budget, Statutory Bodies 92% of the total departmental budget, Production and Marketing 93% of the total departmental budget, Health 93% of the total departmental budget, Education 99% of the total budget, Roads and Engineering 95% of the total budget, Natural Resources 43% of the total departmental budget, Community Based Services 76% of the total departmental budget, Planning 68% of the total departmental budget and Internal Audit 76% of the total departmental budget.

Council spent shs. 8,343,930,000 (85%) as follows:

Administration 85% of the approved departmental budget, Finance 58% of the approved departmental budget, Statutory Bodies 91% of the approved departmental budget, Production and Marketing 87% of the approved departmental budget, Health 93% of the approved departmental budget, Education 98% of the departmental budget, Roads and Engineering 62% of the approved departmental budget, Natural Resources 41% of the approved budget, Community Based Services 75% of the approved budget, Planning 68% of the approved budget and Internal Audit 76% of the approved budget.

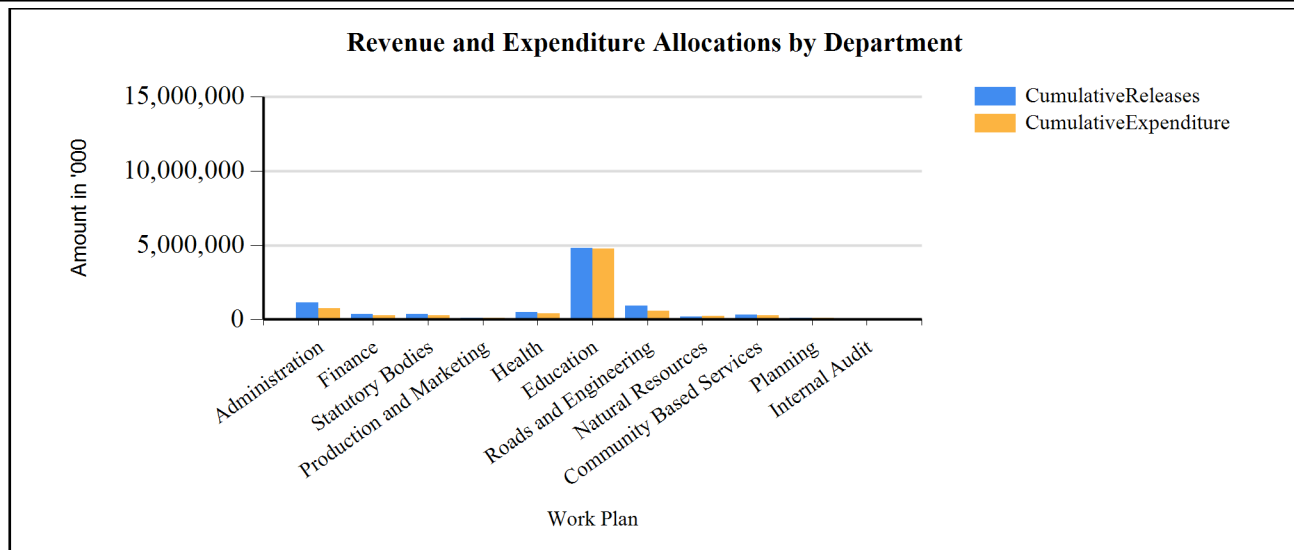
In summary wage performance at 98% of the approved annual wage budget. Non wage recurrent performed at 75% of the total annual budget for non wage recurrent and domestic development performed at 65% of the total approved budget for domestic development.

The development performed poorly there was some funds for road fund in the 1st quarter which was under development and when it came to spending it, it had no line item. Generally wage performed slightly below as planned because traditional staff especially Town Agents, Senior Accounts Assistant, Assistant Veterinary Officers, Assistant Agricultural Officers and Deputy Town Clerk were recruited in the month of February 2018 hence not performing as planned and non wage recurrent performed slightly poorly because the funds had not been remitted as expected especially the Uganda Road Fund, UWEP and YLP among others.

### G1: Graph on the revenue and expenditure performance by Department

## Vote:774 Masindi Municipal Council

## Quarter4



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	1,854,692	1,109,640	60 %
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<b>2a. Discretionary Government Transfers</b>	1,226,986	1,226,986	100 %
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<b>2b. Conditional Government Transfers</b>	6,396,952	5,596,006	87 %
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<b>2c. Other Government Transfers</b>	301,832	893,709	296 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	9,780,462	8,826,341	90 %

## Cumulative Performance for Locally Raised Revenues

A cumulative total of shs. 1,109,640,000 against the annual budget accounting for 60% was received for the four quarters. The deviation on receipt of revenue was due to poor performance of the line items arising from sale of produced government properties/assets, application fees, stamp duty, inspection fees, agency fees, other fees and charges property related duties among others these performed below 50%. In particular in the 4th quarter locally raised revenues performed at 87.33%.

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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**Vote:774 Masindi Municipal Council****Quarter4**

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A cumulative total of 100% was received for the four quarters under discretionary government transfers, 87% was received for the four quarters on Conditional Government transfers and 296% was received for the four quarters on other government transfers. The deviation of receipts in revenue was due to the release of UWEP and YLP, UPE and USE which is basically released on termly basis not quarterly basis.

**Cumulative Performance for Donor Funding**

No funding from donors

## Vote:774 Masindi Municipal Council

## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	92,105	78,277	85 %	23,026	41,799	182 %
District Commercial Services	16,477	15,689	95 %	4,119	3,814	93 %
<b>Sub- Total</b>	<b>108,582</b>	<b>93,965</b>	<b>87 %</b>	<b>27,146</b>	<b>45,613</b>	<b>168 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	731,225	382,759	52 %	182,806	131,362	72 %
District Engineering Services	109,754	99,110	90 %	27,438	40,631	148 %
Municipal Services	111,606	111,606	100 %	27,902	51,104	183 %
<b>Sub- Total</b>	<b>952,585</b>	<b>593,475</b>	<b>62 %</b>	<b>238,146</b>	<b>223,097</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,634,256	2,666,079	101 %	658,564	697,654	106 %
Secondary Education	1,914,521	1,836,394	96 %	478,630	533,961	112 %
Skills Development	156,244	156,244	100 %	39,061	33,255	85 %
Education & Sports Management and Inspection	167,706	109,769	65 %	41,927	34,475	82 %
Special Needs Education	1,100	598	54 %	275	0	0 %
<b>Sub- Total</b>	<b>4,873,827</b>	<b>4,769,083</b>	<b>98 %</b>	<b>1,218,457</b>	<b>1,299,344</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	403,724	401,017	99 %	100,931	119,812	119 %
Health Management and Supervision	115,552	83,443	72 %	28,888	29,486	102 %
<b>Sub- Total</b>	<b>519,276</b>	<b>484,460</b>	<b>93 %</b>	<b>129,819</b>	<b>149,298</b>	<b>115 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	481,107	226,057	47 %	120,277	94,448	79 %
<b>Sub- Total</b>	<b>481,107</b>	<b>226,057</b>	<b>47 %</b>	<b>120,277</b>	<b>94,448</b>	<b>79 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	397,166	298,190	75 %	99,291	217,220	219 %
<b>Sub- Total</b>	<b>397,166</b>	<b>298,190</b>	<b>75 %</b>	<b>99,291</b>	<b>217,220</b>	<b>219 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,235,712	1,051,025	85 %	308,928	420,531	136 %
Local Statutory Bodies	392,899	358,355	91 %	98,225	154,363	157 %
Local Government Planning Services	127,899	87,357	68 %	32,022	26,763	84 %
<b>Sub- Total</b>	<b>1,756,511</b>	<b>1,496,736</b>	<b>85 %</b>	<b>439,175</b>	<b>601,657</b>	<b>137 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	635,467	371,471	58 %	157,117	154,914	99 %
Internal Audit Services	55,942	42,341	76 %	13,986	24,593	176 %
<b>Sub- Total</b>	<b>691,409</b>	<b>413,813</b>	<b>60 %</b>	<b>171,103</b>	<b>179,507</b>	<b>105 %</b>
<b>Grand Total</b>	<b>9,780,462</b>	<b>8,375,781</b>	<b>86 %</b>	<b>2,443,414</b>	<b>2,810,183</b>	<b>115 %</b>

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## **Vote:774 Masindi Municipal Council**

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**Quarter4**

# Vote:774 Masindi Municipal Council

## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,105,800</b>	<b>1,043,962</b>	<b>94%</b>	<b>276,450</b>	<b>273,594</b>	<b>99%</b>
Gratuity for Local Governments	164,577	164,577	100%	41,144	41,144	100%
Locally Raised Revenues	192,977	181,839	94%	48,244	2,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	319,306	221,845	69%	79,826	137,326	172%
Pension for Local Governments	125,199	125,199	100%	31,300	31,300	100%
Salary arrears (Budgeting)	65,196	65,196	100%	16,299	0	0%
Urban Unconditional Grant (Non-Wage)	50,964	70,961	139%	12,741	8,238	65%
Urban Unconditional Grant (Wage)	187,579	214,343	114%	46,895	53,586	114%
<b>Development Revenues</b>	<b>129,912</b>	<b>112,064</b>	<b>86%</b>	<b>32,478</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	116,721	98,872	85%	29,180	0	0%
Urban Discretionary Development Equalization Grant	13,192	13,192	100%	3,298	0	0%
<b>Total Revenues shares</b>	<b>1,235,712</b>	<b>1,156,026</b>	<b>94%</b>	<b>308,928</b>	<b>273,594</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,579	187,683	100%	46,895	50,351	107%
Non Wage	918,221	751,278	82%	229,555	327,477	143%
<b>Development Expenditure</b>						
Domestic Development	129,912	112,064	86%	32,478	42,703	131%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,235,712</b>	<b>1,051,025</b>	<b>85%</b>	<b>308,928</b>	<b>420,531</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>105,001</b>	<b>10%</b>			
Wage		26,660				
Non Wage		78,341				



**Vote:774 Masindi Municipal Council****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>105,001</b>	<b>9%</b>	

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

The sector received 94% against the annual budget for recurrent revenue and 86% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 99% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 94% against the annual budget and on the quarterly it received 89%. More funds were allocated under multi sectoral transfers for LLGs non wage performing at 172% and urban unconditional grant wage performing at 114% among others.

The department was able to spend 85% against the annual budget where wage was 100% and non wage 82% in comparison to the planned quarter the sector spent 136% where wage was 107% and non wage 143% and on domestic development 131% because most activities under CBG were all conducted in the quarter. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially, conducting workshops and seminars and payment of the service providers among others.

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

The unspent balance of 09% is composed of the following wage Shs.26,660,00,000 for payment of the salary of the Town agents, Deputy Town Clerk who were recruited during the FY and promotion of some staff which was not done , Non wage 78,341,00,000 is for payment of the pensioners who had not yet accessed payroll (12,941,00) and shs. 65,400,000 which had not been captured in the expenditure of the multi sectoral transfers for LLGS non wage in the previous quarters.

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

Payment staff emoluments, Stationery was procured, staff was supervised and monitoring of project, staff salary and pension paid, payment of the service providers

## Vote:774 Masindi Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,467</b>	<b>372,589</b>	<b>59%</b>	<b>157,117</b>	<b>126,349</b>	<b>80%</b>
Locally Raised Revenues	163,375	81,774	50%	40,844	35,782	88%
Multi-Sectoral Transfers to LLGs_NonWage	280,651	109,690	39%	70,163	44,223	63%
Urban Unconditional Grant (Non-Wage)	58,268	54,951	94%	14,567	14,800	102%
Urban Unconditional Grant (Wage)	126,173	126,173	100%	31,543	31,543	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	7,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>635,467</b>	<b>372,589</b>	<b>59%</b>	<b>157,117</b>	<b>126,349</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,173	125,055	99%	31,544	41,081	130%
Non Wage	502,294	246,416	49%	125,573	113,834	91%
<b>Development Expenditure</b>						
Domestic Development	7,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,467</b>	<b>371,471</b>	<b>58%</b>	<b>157,117</b>	<b>154,914</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,117</b>	<b>0%</b>			
Wage		1,118				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,117</b>	<b>0%</b>			

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**Vote:774 Masindi Municipal Council****Quarter4**

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

The sector received 59% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 80% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 59% against the annual budget and on the quarterly it received 80%. More funds were allocated under urban unconditional grant non wage which performed at 102%. The department was able to spend 58% against the annual budget where wage was 99% and non wage 49% in comparison to the planned quarter the sector spent 99% were wage was 130% and non wage 91% and nothing was spent on development no funds had been earmarked. More funds were spent on wage because Accounts Assistant were promoted to Senior Accounts Assistant and salary update for finance staff. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances for revenue mobilisation, production of final accounts and answering audit queries.

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

The unspent balance of 0% is comprised of the following wage Shs.1, 117,000 was to cater for accountant who was supposed to be promoted to senior accountant and was not done during the FY

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

14 staff paid salaries  
01 Abattoir, 01 Taxi park were monitored and supervised.  
04 divisions were monitored, 03 monthly financial statements were produced.  
Half year financial report produced

# Vote:774 Masindi Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>392,899</b>	<b>359,558</b>	<b>92%</b>	<b>98,225</b>	<b>134,671</b>	<b>137%</b>
Locally Raised Revenues	152,715	133,031	87%	38,179	62,291	163%
Multi-Sectoral Transfers to LLGs_NonWage	84,248	87,950	104%	21,062	39,333	187%
Urban Unconditional Grant (Non-Wage)	104,786	87,425	83%	26,196	20,259	77%
Urban Unconditional Grant (Wage)	51,151	51,151	100%	12,788	12,788	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>392,899</b>	<b>359,558</b>	<b>92%</b>	<b>98,225</b>	<b>134,671</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,151	49,948	98%	12,788	17,574	137%
Non Wage	341,749	308,407	90%	85,437	136,789	160%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>392,899</b>	<b>358,355</b>	<b>91%</b>	<b>98,225</b>	<b>154,363</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,203</b>	<b>0%</b>			
Wage		1,203				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,203</b>	<b>0%</b>			

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**Vote:774 Masindi Municipal Council****Quarter4**

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

The sector has received 92% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 4th quarter. In comparison to the planned quarter, the sector received 137% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 92% against the annual budget and on the quarterly it received 137%. More funds were allocated under locally raised revenue which performed at 159% and multi sectoral transfers to LLGs performing at 195%.

The department was able to spend 91% against the annual budget where wage was 98% and non wage 90% in comparison to the planned quarter the sector spent 157% where wage was 137% and non wage 160%. This was brought about by paying of gratuity for political leaders that is why wage performed at that rate and non wage performed at that because there was payment of the LLCs ex gratia and arrears of council from the previous quarter.

Expenditure was mainly incurred more on non wage recurrent items like payment of wage, councilor's allowances, LLCs ex gratia and payment of the service providers.

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

The unspent balance of 1,203,000(0%) is comprised of the following wage of Shs. 1,264,000 includes funds for payment of office attendance who was not replaced since he had been promoted.

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

03 Full Council meetings held, 3 standing Committees, 3 Executive Committee meetings held, 7 staff paid salary and 2 staff paid gratuity, Councillors ex gratia paid and ex gratia of the LC 1 and LC 11 Chairpersons paid.

## Vote:774 Masindi Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,582</b>	<b>100,489</b>	<b>93%</b>	<b>27,146</b>	<b>24,105</b>	<b>89%</b>
Locally Raised Revenues	18,199	840	5%	4,550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,484	0%	0	1,334	0%
Sector Conditional Grant (Non-Wage)	16,911	16,911	100%	4,228	4,228	100%
Sector Conditional Grant (Wage)	64,461	64,461	100%	16,115	16,115	100%
Urban Unconditional Grant (Non-Wage)	3,535	10,316	292%	884	1,059	120%
Urban Unconditional Grant (Wage)	5,477	5,477	100%	1,369	1,369	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>108,582</b>	<b>100,489</b>	<b>93%</b>	<b>27,146</b>	<b>24,105</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,930	65,903	94%	17,483	37,630	215%
Non Wage	38,652	28,063	73%	9,663	7,982	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,582</b>	<b>93,965</b>	<b>87%</b>	<b>27,146</b>	<b>45,613</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,035				
Non Wage		2,489				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,524</b>	<b>6%</b>			

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**Vote:774 Masindi Municipal Council****Quarter4**

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

The sector received 93% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 89% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 93% against the annual budget and on the quarterly it received 89%. More funds were received under urban unconditional grant non wage which performed at 120%. The department was able to spend 87% against the annual budget where wage was 94% and non wage 73% in comparison to the planned quarter the sector spent 168% where wage was 215% because staff joined service and put on the payroll and non wage 83% and nothing was spent on development no funds had been earmarked. Expenditure was mainly incurred on the payment of salaries, allowances and service providers among others.

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

The unspent balance of 06% is comprised of the following wage Shs.4,035,000 is cater for the salary for the production staff who joined public service during the course of the year and were unable to absorb it and non wage of Shs. 2,489,000 includes funds for multi sectoral transfers to LLGs because it could not be spent for the divisions of central division Shs. 1,600,000, Karujubu Shs. 599,000 and Shs. 285,000 among others.

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

sensitization meetings held, staff paid salary, staff paid their monthly emoluments, data on farmers collected, prepared PBS report for Q3, carried out meat inspection among others.

# Vote:774 Masindi Municipal Council

## Quarter4

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>517,176</b>	<b>482,360</b>	<b>93%</b>	<b>129,294</b>	<b>142,891</b>	<b>111%</b>
Locally Raised Revenues	33,664	13,580	40%	8,416	5,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	102,738	88,613	86%	25,685	43,000	167%
Sector Conditional Grant (Non-Wage)	31,883	31,883	100%	7,971	7,971	100%
Sector Conditional Grant (Wage)	343,656	343,656	100%	85,914	85,914	100%
Urban Unconditional Grant (Non-Wage)	5,234	4,627	88%	1,308	1,006	77%
<b>Development Revenues</b>	<b>2,100</b>	<b>2,100</b>	<b>100%</b>	<b>525</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	2,100	2,100	100%	525	0	0%
<b>Total Revenues shares</b>	<b>519,276</b>	<b>484,460</b>	<b>93%</b>	<b>129,819</b>	<b>142,891</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	343,656	343,656	100%	85,914	87,877	102%
Non Wage	173,519	138,704	80%	43,380	61,421	142%
<b>Development Expenditure</b>						
Domestic Development	2,100	2,100	100%	525	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>519,276</b>	<b>484,460</b>	<b>93%</b>	<b>129,819</b>	<b>149,298</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:774 Masindi Municipal Council****Quarter4**

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

The sector received 93% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 111% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 93% against the annual budget and on the quarterly basis it received 110%. More funds were received under multi sectoral transfers to LLGs non wage which performed at 167% whereas sector conditional grant non wage, sector conditional grant wage performed at 100% as expected and urban unconditional grant non wage performed at 77%.

The department was able to spend 93% against the annual budget where wage was 100% and non wage 80% and development 100%, in comparison to the planned quarter the sector spent 102% on wage, non wage was 142% and nothing was spent on development since funds were spent in the previous quarters. Expenditure was mainly incurred on the payment of salaries of staff, allowances and service providers among others.

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

There was no unspent balance.

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

Conducted supportive supervision, held quarterly performance review meeting, compiled quarterly progress reports, carried out immunization, conducted inspection of public and trade premises, conducted home visit, buried unclaimed bodies in cemetery, paid salaries and casual laborers wages.

## Vote:774 Masindi Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,771,279</b>	<b>4,708,930</b>	<b>99%</b>	<b>1,192,820</b>	<b>1,252,700</b>	<b>105%</b>
Locally Raised Revenues	46,043	17,804	39%	11,511	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	755	0%	0	179	0%
Other Transfers from Central Government	7,500	5,327	71%	1,875	0	0%
Sector Conditional Grant (Non-Wage)	969,204	969,204	100%	242,301	323,068	133%
Sector Conditional Grant (Wage)	3,687,406	3,687,406	100%	921,851	921,851	100%
Urban Unconditional Grant (Non-Wage)	18,707	12,782	68%	4,677	3,688	79%
Urban Unconditional Grant (Wage)	42,419	15,653	37%	10,605	3,913	37%
<b>Development Revenues</b>	<b>102,548</b>	<b>102,548</b>	<b>100%</b>	<b>25,637</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	101,609	101,609	100%	25,402	0	0%
Urban Discretionary Development Equalization Grant	939	939	100%	235	0	0%
<b>Total Revenues shares</b>	<b>4,873,827</b>	<b>4,811,478</b>	<b>99%</b>	<b>1,218,457</b>	<b>1,252,700</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,729,825	3,667,735	98%	932,456	891,924	96%
Non Wage	1,041,454	1,005,117	97%	260,363	326,895	126%
<b>Development Expenditure</b>						
Domestic Development	102,548	96,232	94%	25,637	80,525	314%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,873,827</b>	<b>4,769,083</b>	<b>98%</b>	<b>1,218,457</b>	<b>1,299,344</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,078</b>	<b>1%</b>			
Wage		35,324				
Non Wage		755				
<b>Development Balances</b>		<b>6,317</b>	<b>6%</b>			

**Vote:774 Masindi Municipal Council****Quarter4**

Domestic Development	6,317		
Donor Development	0		
<b>Total Unspent</b>	<b>42,395</b>	<b>1%</b>	

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

The sector received 99% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 105% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 99% against the annual budget and on the quarterly it received 103%. More funds were received under sector conditional grant non wage and sector development grant which performed at 133% and urban unconditional grant wage 37% respectively.

The department was able to spend 98% against the annual budget where wage was 98%, development 94% and non wage 97%, in comparison to the planned quarter the sector spent 107% where wage was 96% and non wage 126% and 314% was spent on development because all capital projects were executed in the quarter. Expenditure was mainly incurred on the payment of salaries of staff, retention to contractors, allowances and service providers among others.

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

The unspent balance of 01% is comprised of the following wage Shs.35,324,000 which was meant to pay teachers and other staff who lost their live and non wage of Shs. 755,000 includes funds for payment of the service providers among others and domestic development Shs. 6,317,00 meant for the retention of Kabalye settlement class room construction.

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

366 Primary, 132 Secondary, 24 Tertiary staff and 2 Education Officials paid salaries; 13510 UPE and 6124 USE beneficiaries supported in schools 35 primary, 20 secondary and 1 tertiary schools / institutions supervised/ monitored, one annual work plan prepared, sensitization meetings held , etc.

# Vote:774 Masindi Municipal Council

## Quarter4

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>832,624</b>	<b>481,736</b>	<b>58%</b>	<b>208,156</b>	<b>56,442</b>	<b>27%</b>
Locally Raised Revenues	37,600	45,520	121%	9,400	30,000	319%
Multi-Sectoral Transfers to LLGs_NonWage	28,780	35,082	122%	7,195	15,058	209%
Other Transfers from Central Government	67,976	355,269	523%	16,994	0	0%
Sector Conditional Grant (Non-Wage)	650,946	0	0%	162,737	0	0%
Urban Unconditional Grant (Non-Wage)	7,882	6,424	82%	1,971	1,524	77%
Urban Unconditional Grant (Wage)	39,439	39,440	100%	9,860	9,860	100%
<b>Development Revenues</b>	<b>119,961</b>	<b>423,727</b>	<b>353%</b>	<b>29,990</b>	<b>234,861</b>	<b>783%</b>
Locally Raised Revenues	45,000	2,685	6%	11,250	0	0%
Other Transfers from Central Government	0	370,030	0%	0	234,861	0%
Urban Discretionary Development Equalization Grant	74,961	51,013	68%	18,740	0	0%
<b>Total Revenues shares</b>	<b>952,585</b>	<b>905,463</b>	<b>95%</b>	<b>238,146</b>	<b>291,303</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,439	31,301	79%	9,860	7,825	79%
Non Wage	793,185	442,214	56%	198,296	162,810	82%
<b>Development Expenditure</b>						
Domestic Development	119,961	119,961	100%	29,990	52,463	175%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>952,585</b>	<b>593,475</b>	<b>62%</b>	<b>238,146</b>	<b>223,097</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,139				
Non Wage		82				
<b>Development Balances</b>		<b>303,767</b>	<b>72%</b>			

**Vote:774 Masindi Municipal Council****Quarter4**

Domestic Development	303,767		
Donor Development	0		
<b>Total Unspent</b>	<b>311,988</b>	<b>34%</b>	

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

The sector received 58% against the annual budget for recurrent revenue and 353% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 27% for the recurrent revenues and 783% of the development revenues respectively. Generally the sector received 95% against the annual budget and on the quarterly it received 122%. More funds were received under locally raised revenue which performed at 319% and multi sectoral transfers for LLGS non wage which performed at 209%

The department was able to spend 62% against the annual budget where wage was 79% and non wage 56%, development 100%, in comparison to the planned quarter the sector spent 94% were wage was 79% and non wage 82% and 175% was spent on development because works were executed in the fourth quarter of solar installation and repair. Expenditure was mainly incurred on the payment of road maintenance workers wages, routine mechanized maintenance, repair of plants, solar installation, payment of staff salaries and emoluments.

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

The unspent balance of 34% is comprised of the following wage Shs.8,139,000 was to cater for recruitment of staff under roads which was not done and domestic development 303,767,000(72%) includes the funds which were put under development but was money for Uganda road fund for non wage recurrent and it could not be spent under development and the breakdown is as follows Shs.161,815,462 for urban road resealing, shs. 101,705,000 for urban un paved roads maintainance and shs. 40,246,538. However the funds were spent under non wage recurrent but it not be entered into the system hence causing that huge balance under development.

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

Payment of staff salary, payment of the road workers wage, and also recommending the approval of building plans, mechanized and routine maintenance, payment of solar points, repair of equipment, supervision of on going projects.

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## Vote:774 Masindi Municipal Council

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Quarter4

### *Water*

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

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

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

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

## Vote:774 Masindi Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>226,195</b>	<b>141,948</b>	<b>63%</b>	<b>56,549</b>	<b>31,564</b>	<b>56%</b>
Locally Raised Revenues	167,854	93,486	56%	41,964	22,937	55%
Multi-Sectoral Transfers to LLGs_NonWage	5,150	411	8%	1,288	289	22%
Urban Unconditional Grant (Non-Wage)	19,836	14,696	74%	4,959	0	0%
Urban Unconditional Grant (Wage)	33,355	33,355	100%	8,339	8,339	100%
<b>Development Revenues</b>	<b>254,912</b>	<b>62,739</b>	<b>25%</b>	<b>63,728</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	83,975	6	0%	20,994	0	0%
Transitional Development Grant	150,000	0	0%	37,500	0	0%
Urban Discretionary Development Equalization Grant	20,937	62,733	300%	5,234	0	0%
<b>Total Revenues shares</b>	<b>481,107</b>	<b>204,687</b>	<b>43%</b>	<b>120,277</b>	<b>31,564</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,355	33,355	100%	8,339	8,346	100%
Non Wage	192,840	130,735	68%	48,210	55,012	114%
<b>Development Expenditure</b>						
Domestic Development	254,912	61,968	24%	63,728	31,090	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>481,107</b>	<b>226,057</b>	<b>47%</b>	<b>120,277</b>	<b>94,448</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>-22,142</b>	<b>-16%</b>			
Wage		0				
Non Wage		-22,142				
<b>Development Balances</b>						
		<b>771</b>	<b>1%</b>			
Domestic Development		771				
Donor Development		0				
<b>Total Unspent</b>		<b>-21,371</b>	<b>-10%</b>			

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## Vote:774 Masindi Municipal Council

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 63% against the annual budget for recurrent revenue and 25% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 56% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 43% against the annual budget and on the quarterly it received 26%. More funds were received under urban unconditional grant wage which performed at 100% and multi sectoral transfers to LLGs non wage which performed at 22%

The department was able to spend 41% against the annual budget where wage was 100%, non wage 52% and domestic development performed at 24%. in comparison to the planned quarter the sector spent 79% where wage was 100% and non wage 114% and 49% was spent on development. Expenditure was mainly incurred on the payment of wage, casual labourers for the compost plant, and payment of the service providers among others.

### Reasons for unspent balances on the bank account

The unspent balance of 04% is comprised of the following non wage of Shs. 7,649,000(05%) as payment of the compost plant workers and domestic development 771,000(01%) for retention of the contractor of the beautification.

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

03 Staff paid wages, 06 departmental documents prepared, 01 Masindi municipality Physical Development plan prepared and on deposit, 13 physical planning committee meetings held, 386 building sites inspected, 386 building plans approved, 57 land registration applications handled, 09 environmental inspections conducted and 02 environmental project briefs reviewed, 01 beautification(Avenue tree planting) completed and handed over, 06 municipal projects screened, 01 compost plant maintained operational, 2,128.12 tons of solid waste processed, 144.36 tons of compost produced, 42.04 tons of manure sold, 04 land dispute handled.



# Vote:774 Masindi Municipal Council

## Quarter4

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>389,017</b>	<b>293,541</b>	<b>75%</b>	<b>97,254</b>	<b>199,730</b>	<b>205%</b>
Locally Raised Revenues	38,311	4,510	12%	9,578	1,000	10%
Multi-Sectoral Transfers to LLGs_NonWage	26,191	18,347	70%	6,548	16,218	248%
Other Transfers from Central Government	226,355	163,082	72%	56,589	159,020	281%
Sector Conditional Grant (Non-Wage)	25,903	25,903	100%	6,476	6,476	100%
Urban Unconditional Grant (Non-Wage)	18,495	27,937	151%	4,624	3,576	77%
Urban Unconditional Grant (Wage)	53,761	53,761	100%	13,440	13,440	100%
<b>Development Revenues</b>	<b>8,149</b>	<b>8,149</b>	<b>100%</b>	<b>2,037</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	8,149	8,149	100%	2,037	0	0%
<b>Total Revenues shares</b>	<b>397,166</b>	<b>301,690</b>	<b>76%</b>	<b>99,291</b>	<b>199,730</b>	<b>201%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,761	53,761	100%	13,440	14,689	109%
Non Wage	335,256	236,780	71%	83,814	194,882	233%
<b>Development Expenditure</b>						
Domestic Development	8,149	7,649	94%	2,037	7,649	375%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,166</b>	<b>298,190</b>	<b>75%</b>	<b>99,291</b>	<b>217,220</b>	<b>219%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,000</b>	<b>1%</b>			
Wage		0				
Non Wage		3,000				
<b>Development Balances</b>		<b>500</b>	<b>6%</b>			
Domestic Development		500				
Donor Development		0				

**Vote:774 Masindi Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>3,500</b>	<b>1%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 75% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the four quarters. In comparison to the planned quarter, the sector received 205% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 76% against the annual budget and on the quarterly it received 201%. More funds were received under other government transfers from YLP and UWEP which performed at 281% and multi sectoral transfers for LLGs non wage which performed at 248%.

The department was able to spend 75% against the annual budget where wage was 100% and non wage 71% and domestic development 94%, in comparison to the planned quarter the sector spent 219% where wage was 109% because of salary updates for staff and non wage 233% more funds were given out to the YLP and UWEP beneficiaries and 375% was spent on development because works were executed in the fourth quarter. Expenditure was mainly incurred on the payment of wage, allowances of staff and service providers library among others.

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

The unspent balance of 01% is comprised of the following non wage of Shs. 3,000,000 as balance on the other government transfers and shs. 500,000 as retention of the renovation of the library ceiling.

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

YLP funds were disbursed to 8 projects, UWEP funds were disbursed to 11 projects, training of YLP and UWEP committees was held, one library committee meeting was held, 10 home visits was conducted to OVC homes, one sensitization on gender was held, 93 news papers were procured for the library, one library out reach was held Four community sensitization meetings were held, women council executive meeting was held at the municipal chamber, youth executive meeting was held at the municipal chambers, PWD council meeting was held, mentoring in gender main streaming was held, monitoring of YLP and UWEP was held, one PWD group was mobilized, 20 CBOs were registered, staff salaries were

## Vote:774 Masindi Municipal Council

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,261</b>	<b>75,718</b>	<b>65%</b>	<b>29,113</b>	<b>14,938</b>	<b>51%</b>
Locally Raised Revenues	53,321	27,269	51%	13,330	716	5%
Multi-Sectoral Transfers to LLGs_NonWage	10,369	2,750	27%	2,592	2,231	86%
Urban Unconditional Grant (Non-Wage)	37,961	31,088	82%	9,490	8,339	88%
Urban Unconditional Grant (Wage)	14,611	14,611	100%	3,700	3,653	99%
<b>Development Revenues</b>	<b>11,638</b>	<b>11,638</b>	<b>100%</b>	<b>2,910</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	11,638	11,638	100%	2,910	0	0%
<b>Total Revenues shares</b>	<b>127,899</b>	<b>87,356</b>	<b>68%</b>	<b>32,022</b>	<b>14,938</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,611	14,611	100%	3,653	3,653	100%
Non Wage	101,651	61,108	60%	26,960	15,943	59%
<b>Development Expenditure</b>						
Domestic Development	11,638	11,638	100%	1,410	7,168	509%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,899</b>	<b>87,357</b>	<b>68%</b>	<b>32,022</b>	<b>26,763</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:774 Masindi Municipal Council****Quarter4**

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

The sector has received 65% against the annual budget for recurrent revenue and 100% for the development revenues respectively for the 4th quarter. In comparison to the planned quarter, the sector received 51% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 68% against the annual budget and on the quarterly it received 47%. More funds were allocated under urban unconditional grant non wage and urban unconditional grant wage

The department was able to spend 68% against the annual budget where wage was 100% and non wage 60% in comparison to the planned quarter the sector spent 84% where wage was 100% and non wage 59% and on development the sector spent 509% because all the payments for capital projects were paid in the quarter. Expenditure was mainly incurred more on non wage recurrent items like payment of wage, allowances to staff especially on the production of 3rd quarter progress report for the FY 2017/2018, procurement of chairs, money detector and a laptop computer

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

There was no unspent fund at the end of the quarter

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

Staff paid salary, Holding of TPC, Production of 3rd quarter PBS report, draft form B , monitoring of council activities, preparation and approval of the budget for the FY 2018/2019, procurement of the laptop computer , plastic chairs among others

# Vote:774 Masindi Municipal Council

## Quarter4

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,942</b>	<b>42,544</b>	<b>76%</b>	<b>13,986</b>	<b>15,759</b>	<b>113%</b>
Locally Raised Revenues	20,521	8,365	41%	5,130	6,650	130%
Urban Unconditional Grant (Non-Wage)	11,882	10,640	90%	2,971	3,224	109%
Urban Unconditional Grant (Wage)	23,539	23,539	100%	5,885	5,885	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>55,942</b>	<b>42,544</b>	<b>76%</b>	<b>13,986</b>	<b>15,759</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,539	23,539	100%	5,885	11,769	200%
Non Wage	32,403	18,802	58%	8,101	12,823	158%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,942</b>	<b>42,341</b>	<b>76%</b>	<b>13,986</b>	<b>24,593</b>	<b>176%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>203</b>	<b>0%</b>			
Wage		0				
Non Wage		202				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>203</b>	<b>0%</b>			

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

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**Vote:774 Masindi Municipal Council****Quarter4**

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The sector has received 76% against the annual budget for recurrent revenue and 0% for the development revenues respectively for the 4th quarter. In comparison to the planned quarter, the sector received 113% for the recurrent revenues and 0% of the development revenues respectively. Generally the sector received 76% against the annual budget and on the quarterly it received 113%. More funds were allocated under unconditional grant wage which performed at 109% and locally raised revenue performed at 130% and wage performed at 100%.

The department was able to spend 76% against the annual budget where wage was 100% and non wage 58% in comparison to the planned quarter the sector spent 176% where wage was 200% and non wage 158%. Expenditure was mainly incurred more on wage which was not spent in the 3rd and all paid in the 4th quarter, and non wage recurrent items like payment of wage, allowances and payment of the service providers.

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

The unspent balance of 00% is comprised of the following non wage of Shs. 202,000 includes funds for payment for stationery

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

## Quarter4

- 31

**Vote:774 Masindi Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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



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**Vote:774 Masindi Municipal Council**

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**Quarter4**

# Vote:774 Masindi Municipal Council

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because there was annual salary update for personal secretary and there was over performance in the planned expenditure against the planned revenue because more locally raised revenue on non wage was allocated to cater for travel in land, allowances and vehicle maintenance.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in the non wage because all the funds were spent in the quarter in printing pay roll and payslips, procurement of toner and cater for the accumulated travels for the human resource officer and under performance in wage because there was no promotion to utilise the funds.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there was inadequate allocation released to cater for the planned activities ie mentoring of staff among others					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because the Town Agents salary was updated to the new scale and recruitment of the Deputy Town Clerk and over performance in non wage brought about by payment of gratuity, pension and travel in land, allowances among others					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there was slight reduction in the allocation of the planned revenue against the quarter.					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					

**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance in wage because the officer did not update his salary and there was over performance in non wage because more funds were released in the quarter to cater for in land travels, fuel, allowance and payment of the service providers.				
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was over performance in non wage because the arrears of contracts committee sittings were all paid in the quarter and under performance in wage because the officer did not up date his annual salary.				
Total For Administration : Wage Rect:	187,579	187,683	100 %		50,351
Non-Wage Reccurent:	598,915	529,433	88 %		190,151
GoU Dev:	13,192	13,192	100 %		2,053
Donor Dev:	0	0	0 %		0
Grand Total:	799,685	730,307	91.3 %		242,555

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance on wage because the officer did not update her annual salary and there was over performance in non wage more funds were released in the quarter to cater for the travels to Kampala and other areas for the Principal Finance Officer					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because of promotion of the Assistant Tax Officer to Senior Account Assistant and salary up date of senior accountant. And for the non wage there was more allocation to the department to cater for revenue collection expenses.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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 more funds were allocated to cater for printing of the budgets and payment of the allowances of the budget performance committee					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because of more funds allocated to cater for inland travels, to answer audit queries in Fort Portal, Kampala among others					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in salary because the SAA were promoted and paid their salaries and under performance in non wage because of inadequate allocation to cater for the departmental needs.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	126,173	125,055	99 %		41,081
<i>Non-Wage Reccurent:</i>	221,643	136,726	62 %		69,611
<i>GoU Dev:</i>	7,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	354,816	261,781	73.8 %		110,691

**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because the office attendant was transferred to Nyakitibwa health centre III hence not utilizing the wage and under performance on non wage because of poor performance of locally raised revenue and it could not be realised and yet most of the activities had been budgeted under locally raised revenue and allocated to the department to implement planned activities.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in the quarter planned quarter expenditure against the planned total revenues in the quarter in non wage because contracts committee sittings were all paid in the fourth quarter under urban unconditional grant non wage					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the quarter planned expenditure against the quarterly planned revenue because of poor performance of locally raised revenue which could not be allocated to the department to fully facilitate in handling LG District PAC allowances since the item was budgeted under only locally raised revenue.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage in the planned quarter revenue against the planned quarter expenditure because the political leaders were paid their gratuity together with their salary in the quarter and over performance in non wage because LC 1s and LC 2s were paid their ex-Gratia in the quarter at once as well as payment of arrears of previous full council allowances of third quarter and fourth quarter.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance in planned expenditure against planned revenues because of more locally raised revenue was released in the previous quarters otherwise against the cumulative expenditure is as planned against the annual budget.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,151</i>	<i>49,948</i>	<i>98 %</i>		<i>17,574</i>
<i>Non-Wage Reccurent:</i>	<i>257,501</i>	<i>220,457</i>	<i>86 %</i>		<i>97,455</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>308,652</i>	<i>270,405</i>	<i>87.6 %</i>		<i>115,029</i>

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because more staff were recruited in the production department					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					



**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018301 Trade Development and Promotion Services</b>					
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 on wage as a result that the senior commercial officer had not been recruited					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because there was more allocation to fund departmental activities					
<b>Output : 018307 Tourism Development</b>					
Error: Subreport could not be shown.					
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# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities				
<i>Total For Production and Marketing : Wage Rect:</i>	69,930	65,903	94 %		37,630
<i>Non-Wage Reccurent:</i>	38,652	28,063	73 %		7,982
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	108,582	93,965	86.5 %		45,613

**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because there was replacement of vacant posts and salary update for medical workers					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because the PMO was not recruited and there was over performance in non wage because of more locally raised funds to cater for the casuals labourers and to keep masindi municipal clean activity					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because more funds were released to cater for the health centre routine activities and the challenges included:- No vaccine fridges in Katasenya, Kirasa and Kibyama HCs Transport means for outreaches in health facilities is challenge Inadequate funds for health sub district operations					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the quarter because the retention for the contractor were paid once and in the second quarter.					
<i>Total For Health : Wage Rect:</i>	<i>343,656</i>	<i>343,656</i>	<i>100 %</i>		<i>87,877</i>
<i>Non-Wage Reccurent:</i>	<i>70,781</i>	<i>50,091</i>	<i>71 %</i>		<i>18,421</i>
<i>GoU Dev:</i>	<i>2,100</i>	<i>2,100</i>	<i>100 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>416,538</i>	<i>395,847</i>	<i>95.0 %</i>		<i>106,298</i>

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because some staff did not update their salary and death of 2 teachers and over performance in non wage because it was released on termly basis and inclusion of a primary school of Masindi DLG					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance against the planned because the works and payment of the classroom block construction was carried out in the quarter and payment of retention of a staff house for the FY 2016/2017					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the GOU because the contractors did not request for their retention for the FY 2016/2017					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the wage because staff did not update their salary and over performance in non wage because USE capitation grant was released on termly basis not on the quarterly basis.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because there were vacant posts of the Deputy Principal and two tutors and their wage were not utilised.					

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because the wage in the 3rd quarter was paid in the 4th quarter and under performance in non wage was brought about by inadequate funding from locally raised revenue					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because the senior education officer was not replaced to absorb the salary and under performance in non wage because of inadequate allocation of locally raised revenues to fund departmental activities					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund sports activities					
<b>Output : 078404 Sector Capacity Development</b>					
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Reasons for over/under performance: There was slight under performance in the GOU however, the department spent its money on training SMCs and Teachers.					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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Reasons for over/under performance: There was over performance in GOU because a photocopier was procured once in fourth quarter					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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**Vote:774 Masindi Municipal Council****Quarter4**

Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,729,825</i>	<i>3,667,735</i>	<i>98 %</i>	<i>891,924</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,454</i>	<i>1,005,117</i>	<i>97 %</i>	<i>326,895</i>
<i>GoU Dev:</i>	<i>102,548</i>	<i>96,232</i>	<i>94 %</i>	<i>80,525</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,873,827</i>	<i>4,769,083</i>	<i>97.9 %</i>	<i>1,299,344</i>

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because the Driver was not recruited and under performance in non wage because of inadequate allocation of locally raised revenue to fund departmental activity					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because the road workers were paid their gratuity					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage for urban resealing because the funds were paid under capital development					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: There was under performance in non wage because URF was paid under development capital					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in wage because the staff never updated his salary and there was over performance in non wage because of more allocation of locally raised revenue to fund departmental activities.					
<b>Output : 048202 Vehicle Maintenance</b>					
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**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance in wage because the officer did not update his salary and under performance in non wage because of inadequate allocation to fund departmental activities				
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	There was under performance in non wage because of more allocations to fund high breakdown of machines				
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	There was over performance in GOU because more allocation to fund roads activities conducted in the quarter				
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
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Reasons for over/under performance:	There was under performance in GOU development because most of the funds were spent in the previous quarter, however the amount paid was to carter for repair of the solar street lights.				
Total For Roads and Engineering : Wage Rect:	39,439	31,301	79 %		7,825
Non-Wage Reccurent:	764,405	407,214	53 %		147,810
GoU Dev:	119,961	119,961	100 %		52,463
Donor Dev:	0	0	0 %		0
Grand Total:	923,805	558,475	60.5 %		208,097



# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage because there was inadequate allocation of locally raised revenue to fund the planned activities in the quarter.					
<b>Output : 098302 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to cater for the departmental activities and over performance in GOU development because of the payment of the contractor for the beautification of the town being paid in the quarter.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund departmental activities.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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# Vote:774 Masindi Municipal Council

## Quarter4

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Reasons for over/under performance: There was over performance in non wage because of more allocation to fund the salary/ wage of the compost plant workers and to carter for mechanical repairs of the dumper lorries for the garbage.

### Output : 098308 Stakeholder Environmental Training and Sensitisation

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Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.

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

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Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.

### Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.

### Output : 098311 Infrastruture Planning

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Reasons for over/under performance: There was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.

## Capital Purchases

### Output : 098372 Administrative Capital

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Reasons for over/under performance: There was under performance in GOU development to fund departmental activities

### Output : 098375 Non Standard Service Delivery Capital

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Reasons for over/under performance: There was under performance in GOU because of inadequate allocation of locally raised revenue to fund the departmental activities.

<i>Total For Natural Resources : Wage Rect:</i>	33,355	33,355	100 %	8,346
<i>Non-Wage Reccurent:</i>	187,690	130,735	70 %	55,012
<i>GoU Dev:</i>	254,912	61,968	24 %	31,090
<i>Donor Dev:</i>	0	0	0 %	0

**Vote:774 Masindi Municipal Council****Quarter4**

<i>Grand Total:</i>	<i>475,957</i>	<i>226,057</i>	<i>47.5 %</i>	<i>94,448</i>
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# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage due to inadequate local revenue released to the department					
<b>Output : 108104 Community Development Services (HLG)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in wage because the staff updated their salaries and there was under performance in non wage because of inadequate allocation of locally raised revenue to fund the departmental activities.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage due to inadequate local revenue released to the department					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage due to inadequate local revenue released to the department					
<b>Output : 108107 Gender Mainstreaming</b>					
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					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in non wage due to YLP funds which were disbursed to various groups in the fourth quarter					
<b>Output : 108109 Support to Youth Councils</b>					
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## Vote:774 Masindi Municipal Council

## Quarter4

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Reasons for over/under performance:		There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities																											
<b>Output : 108110 Support to Disabled and the Elderly</b>																													
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Reasons for over/under performance:		There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities																											
<b>Output : 108111 Culture mainstreaming</b>																													
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Reasons for over/under performance:		There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities																											
<b>Output : 108114 Representation on Women's Councils</b>																													
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Reasons for over/under performance:		There was over performance in non wage due to the funds of UWEP disbursed to various groups during the quarter																											
<b>Capital Purchases</b>																													
<b>Output : 108172 Administrative Capital</b>																													
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Reasons for over/under performance:		There was over performance in GOU development because the funds were paid to the contractor at once in the fourth quarter for the works of the library ceiling																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>53,761</i></td><td><i>53,761</i></td><td><i>100 %</i></td><td><i>14,689</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>309,065</i></td><td><i>221,345</i></td><td><i>72 %</i></td><td><i>180,882</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>8,149</i></td><td><i>7,649</i></td><td><i>94 %</i></td><td><i>7,649</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>370,975</i></td><td><i>282,755</i></td><td><i>76.2 %</i></td><td><i>203,220</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>53,761</i>	<i>53,761</i>	<i>100 %</i>	<i>14,689</i>	<i>Non-Wage Reccurent:</i>	<i>309,065</i>	<i>221,345</i>	<i>72 %</i>	<i>180,882</i>	<i>GoU Dev:</i>	<i>8,149</i>	<i>7,649</i>	<i>94 %</i>	<i>7,649</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>370,975</i>	<i>282,755</i>	<i>76.2 %</i>	<i>203,220</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>53,761</i>	<i>53,761</i>	<i>100 %</i>	<i>14,689</i>																									
<i>Non-Wage Reccurent:</i>	<i>309,065</i>	<i>221,345</i>	<i>72 %</i>	<i>180,882</i>																									
<i>GoU Dev:</i>	<i>8,149</i>	<i>7,649</i>	<i>94 %</i>	<i>7,649</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>370,975</i>	<i>282,755</i>	<i>76.2 %</i>	<i>203,220</i>																									

**Vote:774 Masindi Municipal Council****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because of poor performance of locally raised revenue which could not be allocated to various planned items so that they could perform at 100%					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was neither under performance nor over performance in the quarter because the planned activity of the budget conference was carried out in the 2nd quarter since all planned locally raised revenue was released to conduct the planned activities.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in the quarter because more urban unconditional grant was released to conduct data collection from the divisions, that is why planned expenditure is more than planned quarter revenue though it was not planned for and the FY was coming to an end the funds which were not spent in the previous quarters were spent in the fourth quarter.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the quarter because nothing had been planned during the quarter and on the total cumulative expenditure was less than 100% because of poor performance of locally revenue and it was not allocated to the department to implement fully the planned activities					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in non wage because there was inadequate allocation of locally raised revenue because of its general performance to implement the planned activities and on GOU there was over performance because all the funds (DDEG) for monitoring was utilised in the quarter because most of the projects were executed in the fourth quarter.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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## Vote:774 Masindi Municipal Council

## Quarter4

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Reasons for over/under performance:

There was over performance in the quarter against the planned quarter because there was procurement of the laptop, 60 plastic chairs and the money detector which were executed in the fourth quarter because of the delayed procurement process were by the planned activities could not be implemented in the previous quarter.

<i>Total For Planning : Wage Rect:</i>	<i>14,611</i>	<i>14,611</i>	<i>100 %</i>	<i>3,653</i>
<i>Non-Wage Reccurent:</i>	<i>91,282</i>	<i>58,357</i>	<i>64 %</i>	<i>13,712</i>
<i>GoU Dev:</i>	<i>11,638</i>	<i>11,638</i>	<i>100 %</i>	<i>7,168</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>117,530</i>	<i>84,606</i>	<i>72.0 %</i>	<i>24,533</i>

# Vote:774 Masindi Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was over performance in wage because the wage for third quarter was paid together with the one of fourth quarter and there was over performance in non wage because of increased allocation of locally raised revenue to fund departmental activities ie field visits among others					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under performance in non wage because of inadequate locally raised revenue allocated to the department to fund its activities					
<i>Total For Internal Audit : Wage Rect:</i>	23,539	23,539	100 %		11,769
<i>Non-Wage Reccurent:</i>	32,403	18,802	58 %		12,823
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,942	42,341	75.7 %		24,593



# Vote:774 Masindi Municipal Council

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigulya</b>				<b>409,959</b>	<b>371,339</b>
<b>Sector : Education</b>				<b>409,959</b>	<b>371,339</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>317,216</b>	<b>327,828</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>317,216</b>	<b>327,828</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Wage)		96,076	86,128
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Wage)		75,311	84,877
Kisanja Primary school	Isimba Kisanja	Sector Conditional Grant (Wage)		60,943	54,209
Nyakatooke Primary school	Kigulya Nyakatooke	Sector Conditional Grant (Wage)		67,247	83,285
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAULS PAKANYI	Isimba	Sector Conditional Grant (Non-Wage)		0	2,340
BigandoPrimary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)		5,584	5,417
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)		4,739	4,532
Kisanja Primary school	Isimba Kisanja	Sector Conditional Grant (Non-Wage)		3,682	3,490
Nyakatooke Primary school	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)		3,634	3,551
<b>Programme : Secondary Education</b>				<b>92,743</b>	<b>43,510</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>92,743</b>	<b>43,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kef College	Bigando KEF College	Sector Conditional Grant (Non-Wage)		92,743	43,510
<b>LCIII : Nyangahya</b>				<b>758,822</b>	<b>732,201</b>
<b>Sector : Education</b>				<b>590,274</b>	<b>550,860</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>411,962</b>	<b>409,315</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>410,962</b>	<b>408,383</b>
Item : 263366 Sector Conditional Grant (Wage)					

**Vote:774 Masindi Municipal Council****Quarter4**

Biizi Primary Schol	Kikwanana Biizi	Sector Conditional Grant (Wage)	76,450	64,065
Kalyango Primary School	Kiryanga kalyango	Sector Conditional Grant (Wage)	54,013	55,628
Kamurasi Demonstration Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Wage)	132,140	132,062
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	66,792	78,222
Rwijere primary School	Kiryanga Rwijere	Sector Conditional Grant (Wage)	61,889	58,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi Primary Schol	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	2,925	2,998
Kalyango Primary School	Kiryanga kalyango	Sector Conditional Grant (Non-Wage)	2,905	2,977
Kamurasi Demonstration Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,884	5,964
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,350	4,489
Rwijere primary School	Kiryanga Rwijere	Sector Conditional Grant (Non-Wage)	3,614	3,589
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>932</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention on latrines	Kikwanana Biizi primary School	Sector Development Grant	1,000	932
<b>Programme : Secondary Education</b>			<b>178,312</b>	<b>141,545</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,312</b>	<b>141,545</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyangahya Community SS	Kiryanga Nyangahya Community SS	Sector Conditional Grant (Wage)	147,171	110,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyangahya Community S.S	Kiryanga	Sector Conditional Grant (Non-Wage)	31,141	31,130
<b>Sector : Health</b>			<b>168,549</b>	<b>181,341</b>
<b>Programme : Primary Healthcare</b>			<b>168,549</b>	<b>181,341</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>168,549</b>	<b>181,341</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Wage)	39,652	43,109

**Vote:774 Masindi Municipal Council****Quarter4**

Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Wage)	42,615	51,448
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Wage)	41,367	41,307
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Wage)	38,217	39,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi HC II	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	1,675	1,416
Katasenywa	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	1,675	1,416
Kibwona HC II	Kiryanga Kibwona	Sector Conditional Grant (Non-Wage)	1,675	1,416
Kibyama HC II	Kiryanga Kibyama	Sector Conditional Grant (Non-Wage)	1,675	1,416
<b>LCIII : Karujubu</b>			<b>778,927</b>	<b>823,961</b>
<b>Sector : Education</b>			<b>705,380</b>	<b>737,517</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>705,380</b>	<b>737,517</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>631,380</b>	<b>664,467</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Wage)	96,676	95,685
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Wage)	57,438	54,778
Kabalye Settlement primary School	Kihuuba Kabalye	Sector Conditional Grant (Wage)	89,748	89,600
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Wage)	80,187	91,461
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Wage)	61,478	67,244
Kihuuba primary School	Kihuuba Kihuuba	Sector Conditional Grant (Wage)	76,787	97,090
Kinogozi Primary school	Kisiita Kinogozi	Sector Conditional Grant (Wage)	54,692	60,103
Kyema Primary school	Kihuuba Kyema	Sector Conditional Grant (Wage)	78,886	73,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Non-Wage)	6,368	6,517
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Non-Wage)	3,320	3,412
Kabalye Settlement primary School	Kihuuba Kabalye	Sector Conditional Grant (Non-Wage)	5,100	4,862
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Non-Wage)	3,239	3,302

**Vote:774 Masindi Municipal Council****Quarter4**

Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Non-Wage)	3,886	4,004
Kihuuba primary School	Kihuuba Kihuuba	Sector Conditional Grant (Non-Wage)	6,273	6,135
Kinogozi Primary school	Kisiita Kinogozi	Sector Conditional Grant (Non-Wage)	3,007	3,059
Kyema Primary school	Kihuuba Kyema	Sector Conditional Grant (Non-Wage)	4,295	3,573
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,000</b>	<b>73,050</b>
Item : 312101 Non-Residential Buildings				
payment of retention for staff house at Bulyango primary School	Kibwona	Sector Development Grant	0	4,700
construction of a classroom block at kabalye Settlement primary school	Kihuuba	Sector Development Grant	0	66,082
Monitoring Projects	Kihuuba Kabalye Settlement	Sector Development Grant	0	2,268
classroomsConstruction of a two Classrom block	Kihuuba Kabalye settlement Primary school	Sector Conditional Grant (Non-Wage)	74,000	0
<b>Sector : Health</b>			<b>73,548</b>	<b>86,444</b>
<b>Programme : Primary Healthcare</b>			<b>73,548</b>	<b>86,444</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,548</b>	<b>86,444</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Wage)	70,198	80,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakitibwa HC III	Kihuuba Nyakitibwa	Sector Conditional Grant (Non-Wage)	3,349	5,680
<b>LCIII : Central</b>			<b>2,905,803</b>	<b>3,263,688</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>356,563</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>289,957</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>79,344</b>
Item : 263101 LG Conditional grants (Current)				
payment of Road workers	Civic	Other Transfers from Central Government	0	79,344
Payment of road workers	Civic	Other Transfers from Central Government	0	79,344
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>135,208</b>

**Vote:774 Masindi Municipal Council****Quarter4**

Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	26,058
Periodic Maintenance	Civic	Other Transfers from Central Government	0	109,150
Periodic maintenance	Civic	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>75,405</b>
Item : 263101 LG Conditional grants (Current)				
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	33,336
Mechanized maintenance	Civic	Other Transfers from Central Government	0	42,069
LG Conditional grants (Current)	Civic	Other Transfers from Central Government	0	0
Mechanized maintenance	Civic	Other Transfers from Central Government	0	42,069
<b>Programme : Municipal Services</b>			<b>0</b>	<b>66,606</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>66,606</b>
Item : 312104 Other Structures				
Payment for repair of 6 solar points	Civic	Other Transfers from Central Government	0	8,789
Payment of 6 solar Points MMC-wide	Civic	Other Transfers from Central Government	0	52,512
Payment of retention and un paid balances for FY 2016/2017	Civic	Other Transfers from Central Government	0	5,306
<b>Sector : Education</b>			<b>2,845,764</b>	<b>2,846,756</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,198,298</b>	<b>1,191,418</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,196,359</b>	<b>1,189,506</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega primary school	Western Kabalega	Sector Conditional Grant (Wage)	125,109	134,109
Kihande Primary School	Western Kihande	Sector Conditional Grant (Wage)	96,763	81,708

**Vote:774 Masindi Municipal Council****Quarter4**

Kirasa muslim Primary school	Southern Kirasa	Sector Conditional Grant (Wage)	69,837	75,496
Masindi Islamic	Civic Maindi Islamic	Sector Conditional Grant (Wage)	61,932	61,720
Masindi Public Primary School	Civic Maindi Public	Sector Conditional Grant (Wage)	118,638	140,583
Masindi Army Day	Civic Masindi Army	Sector Conditional Grant (Wage)	163,035	164,942
Masindi Barracks primary School	Civic Masindi Barracks	Sector Conditional Grant (Wage)	125,735	123,324
Masindi Junior Primary school	Civic Masindi Junior	Sector Conditional Grant (Wage)	69,040	85,931
Masindi Town Model	Civic Masindi Town	Sector Conditional Grant (Wage)	86,832	84,528
Nyamigisa Boys primary School	Southern Nyamigisa Boys	Sector Conditional Grant (Wage)	69,892	61,861
Nyamigisa Girls primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Wage)	69,738	60,465
St Edwards Primary School	Civic St Edwards	Sector Conditional Grant (Wage)	78,744	55,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalega primary school	Western Kabalega	Sector Conditional Grant (Non-Wage)	5,496	5,250
Kihande Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,425	4,280
Kirasa muslim Primary school	Southern Kirasa	Sector Conditional Grant (Non-Wage)	4,677	4,175
Masindi Islamic	Civic Maindi Islamic	Sector Conditional Grant (Non-Wage)	3,552	3,455
Masindi Public Primary School	Civic Maindi Public	Sector Conditional Grant (Non-Wage)	7,691	7,507
Masindi Army Day	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	10,418	10,253
Masindi Barracks primary School	Civic Masindi Barracks	Sector Conditional Grant (Non-Wage)	5,871	5,901
Masindi Junior Primary school	Civic Masindi Junior	Sector Conditional Grant (Non-Wage)	3,116	3,198
Masindi Town Model	Civic Masindi Town	Sector Conditional Grant (Non-Wage)	5,427	5,195
Nyamigisa Boys primary School	Southern Nyamigisa Boys	Sector Conditional Grant (Non-Wage)	3,600	3,576
Nyamigisa Girls primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,566	3,669
St Edwards Primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,225	3,198
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>950</b>
Item : 312101 Non-Residential Buildings				

## Vote:774 Masindi Municipal Council

## Quarter4

Renovation of roof for education (procurement of transparent iron sheets)	Civic	Sector Development Grant	0	950
<b>Output : Latrine construction and rehabilitation</b>			<b>1,939</b>	<b>963</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention on latrine	Western Kabalega primary school	Sector Development Grant	1,000	963
Payment of Retention on latrines	Civic Masindi Army Day primary schools	Sector Development Grant	939	0
<b>Programme : Secondary Education</b>			<b>1,643,466</b>	<b>1,651,338</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,643,466</b>	<b>1,651,338</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabalega SS	Civic Kabalega SS	Sector Conditional Grant (Wage)	313,880	296,880
Masindi Army SS	Civic Masindi Army SS	Sector Conditional Grant (Wage)	142,905	133,905
Masindi SS	Western Masindi SS	Sector Conditional Grant (Wage)	309,720	306,720
St Thereza Girls SS	Southern St Thereza Girls SS	Sector Conditional Grant (Wage)	195,438	183,067
Item : 263367 Sector Conditional Grant (Non-Wage)				
Masindi Army S.s	Civic	Sector Conditional Grant (Non-Wage)	109,920	117,507
Excel High School	Western Excel High	Sector Conditional Grant (Non-Wage)	61,085	70,373
Green Field S.S	Western Green Field	Sector Conditional Grant (Non-Wage)	173,463	183,906
Kings High School	Western Kings High School	Sector Conditional Grant (Non-Wage)	65,877	62,631
Masindi Academy	Western Masindi Academy	Sector Conditional Grant (Non-Wage)	39,379	50,435
Masindi S.S	Western Masindi SS	Sector Conditional Grant (Non-Wage)	161,874	147,606
St Dominic savio S.S	Southern St Dominic Savio	Sector Conditional Grant (Non-Wage)	69,925	98,307
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>4,000</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>4,000</b>
Item : 312211 Office Equipment				
Office equipment	Civic	Sector Development Grant	0	4,000

## Vote:774 Masindi Municipal Council

## Quarter4

Procurement of a Photocopier	Civic Education department	Sector Conditional Grant (Wage)	4,000	0
<b>Sector : Health</b>			<b>58,890</b>	<b>46,719</b>
<i>Programme : Primary Healthcare</i>			<b>58,890</b>	<b>44,619</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>58,890</b>	<b>44,619</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Wage)	57,215	43,204
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirasa HC II	Southern Kirasa	Sector Conditional Grant (Non-Wage)	1,675	1,416
<i>Programme : Health Management and Supervision</i>			<b>0</b>	<b>2,100</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>2,100</b>
Item : 312101 Non-Residential Buildings				
payment of the retention for the water borne toilet at booma grounds.	Civic Booma grounds	Urban Discretionary Development Equalization Grant	0	2,100
<b>Sector : Social Development</b>			<b>1,149</b>	<b>7,649</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,149</b>	<b>7,649</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,149</b>	<b>7,649</b>
Item : 312101 Non-Residential Buildings				
Revovation of library ceiling	Civic Municipal headquarters	Urban Discretionary Development Equalization Grant	0	6,649
Item : 312211 Office Equipment				
camera and cabinet	Civic Community Based services Office	Sector Development Grant	1,149	0
procurement of a camera	Civic municipal headquarte	Urban Discretionary Development Equalization Grant	0	1,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>6,000</b>
<i>Programme : Local Government Planning Services</i>			<b>0</b>	<b>6,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>6,000</b>
Item : 312203 Furniture & Fixtures				



**Vote:774 Masindi Municipal Council****Quarter4**

Procurement of plastic chairs	Civic Ward	Urban Discretionary Development Equalization Grant	0	3,000
Item : 312213 ICT Equipment				
Procurement of a money detector	Civic Ward	Urban Discretionary Development Equalization Grant	0	500
Procurement of a laptop	Civic Ward	Urban Discretionary Development Equalization Grant	0	2,500