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# **Vote: 774 Masindi Municipal Council 2012/13 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2012/13. 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:

**Town Clerk, Masindi Municipal Council**

Date: 6/5/2013

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

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,080,411	578,981	54%
2a. Discretionary Government Transfers	635,721	513,077	81%
2b. Conditional Government Transfers	4,560,924	3,540,542	78%
2c. Other Government Transfers	827,615	555,821	67%
3. Local Development Grant	225,877	159,810	71%
<b>Total Revenues</b>	<b>7,330,548</b>	<b>5,348,231</b>	<b>73%</b>

### Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	673,314	489,116	389,281	73%	58%	80%
2 Finance	342,737	197,699	195,504	58%	57%	99%
3 Statutory Bodies	268,574	177,244	175,287	66%	65%	99%
4 Production and Marketing	434,342	209,286	168,780	48%	39%	81%
5 Health	507,622	340,389	319,570	67%	63%	94%
6 Education	3,989,636	3,161,736	2,985,848	79%	75%	94%
7a Roads and Engineering	662,198	506,557	312,155	76%	47%	62%
7b Water	31,044	13,029	792	42%	3%	6%
8 Natural Resources	132,499	73,180	39,818	55%	30%	54%
9 Community Based Services	156,114	92,823	83,125	59%	53%	90%
10 Planning	96,787	61,634	51,780	64%	53%	84%
11 Internal Audit	35,682	24,174	23,466	68%	66%	97%
<b>Grand Total</b>	<b>7,330,548</b>	<b>5,346,867</b>	<b>4,745,407</b>	<b>73%</b>	<b>65%</b>	<b>89%</b>
Wage Rec't:	3,356,244	2,527,930	2,520,961	75%	75%	100%
Non Wage Rec't:	2,975,312	2,306,057	1,987,853	78%	67%	86%
Domestic Dev't	998,993	512,881	236,593	51%	24%	46%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

A cumulative total sum of Shs. 5,348,231,000/= was received by Masindi Municipal Council as follows, Shs. 578,981,000 as Local Revenue which performed at 54% because of limited revenue mobilisation, lack of enforcement and change in trading licence rate by the ministry where by other sources were eliminated eg petrol station which generates a lot of income, Shs. 513,077,000 as Discretionary Gov't transfers performing at 81%, Shs. 3,540,542,000 as conditional Government Transfers which performed at 78%, Shs 555,821,000 as Other gov't transfers performing at 67% and Local Development Grant Shs. 159,810,000 and performed at 71%, Making overall total performance of 5,348,231,000 accounting for 73% of the total budget of Shs. 7,330,548,000 because of reduction in the releases for Quarter two by the center.

Council allocated the various funds across departments as follows; administration Shs.

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## **Vote: 774 Masindi Municipal Council 2012/13 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

489,116,000 (73%) of the total budget of 673,314,000, Finance Shs. 197,699,000(58%) of the total budget of 342,737,000, Statutory bodies Shs. 152,768,00(57%) of the total budget of 268,574,000 due to over allocation by the finance department because of the tour study held by the councillors, Production and marketing Shs. 205,226,000(47%) of the total budget of 434,342,000 so the money wasn't utilised because of the construction of the abatour which hasn't taken place, Health Shs. 340,389,000 (67%) of the total budget of 507,622,000, Education Shs. 3,157,807,000 (79%) of the total budget of 3,989,636,000, Roads and engineering Shs. 506,557,000 (76%) of the total budget of 662,198,000, Water Shs. 13,029,000 (42%) of the total budget of 31,044,000 the 13million was meant for borehole repair and the actiiviy hasn't started,Natural resources Shs. 73,180,000 (55%) of the total budget of 132,499,000 less expenditure shows the balance of physical planning of kirasa 2 and the activity hasn't started, Community Based services Shs. 92,823,000 (59%) of the total budget of 156,114,000, Planning Shs. 51,780,000 (64%) of the total budget of 96,787,000 and Internal audit Shs.24,174,000 (68%) of the total budget of 35,682,000.

In summary wage Shs. 2,527,930,000 (75%) of the total budget of 3,356,244,000, Non wage recurrent Shs. 2,280,745,000 (77%) of the total budget of 2,975,312,000 and domestic development Shs. 505,727,000 (51%) of the total budget of 998,993,000,the balance which has not been allocated in the department is under property rate meant for for paying the workers for gabbage recycling plant who are due to start 1st April.

Council spent the various funds across departments as follows; administration Shs. 389,281,000 (58%) of the total budget of 673,314,000, Finance Shs. 195,504,000(57%) of the total budget of 342,737,000, Statutory bodies Shs. 175,287,000(65%) of the total budget of 268,574,000, Production and marketing Shs. 168,780,000(39%) of the total budget of 434,342,00, Health Shs.319,570,000 (63%) of the total budget of 507,622,000, Education Shs. 2,985,848,000 (75%) of the total budget of 3,989,636,000, Roads and engineering Shs. 312,155,000 (47%) of the total budget of 662,198,000, Water Shs. 792,000 (3%) of the total budget of 31,044,000, Natural resources Shs. 39,818,000 (30%) of the total budget of 132,499,000, Community Based services Shs. 83,125,000 (53%) of the total budget of 156,114,000, Planning Shs. 51,780,000 (53%) of the total budget of 96,787,000 and Internal audit Shs. 23,466,000 (66%) of the total budget of 35,682,000.

In summary, revenue was spent as follows, 2,520,961,000 was spent on wage which accounted for 75%, Shs 1,987,853,000 was spent on non wage items and accounted for 67% of the total budget and Shs.236,593,000 that accounted for 24% of the total budget was spent on domestic development.

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,080,411</b>	<b>578,981</b>	<b>54%</b>
Market/Gate Charges	96,046	60,177	63%
Advertisements/Billboards	26,546	13,327	50%
Fees from appeals	300	483	161%
Inspection Fees	8,000	7,217	90%
Land Fees	114,990	102,871	89%
Liquor licences	10,361	100	1%
Local Service Tax	67,812	33,247	49%
Educational/Instruction related levies	4,155	166	4%
Miscellaneous	9,268	3,264	35%
Other Fees and Charges	108,930	3,589	3%
Other licences	5,402	1,649	31%
Rent & rates-produced assets-from private entities	64,000	47,833	75%
Agency Fees	7,000	3,588	51%
Local Hotel Tax	18,960	7,731	41%
Animal & Crop Husbandry related levies	6,556	5,341	81%
Business licences	249,652	117,390	47%
Registration of Businesses	3,590	1,638	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	13,950	3,998	29%
Application Fees	4,160	1,984	48%
Property related Duties/Fees	80,073	45,462	57%
Park Fees	176,400	115,010	65%
Refuse collection charges/Public convenience	4,260	2,916	68%
<b>2a. Discretionary Government Transfers</b>	<b>635,721</b>	<b>513,077</b>	<b>81%</b>
Urban Unconditional Grant - Non Wage	306,682	222,671	73%
Transfer of Urban Unconditional Grant - Wage	329,039	290,406	88%
<b>2b. Conditional Government Transfers</b>	<b>4,560,924</b>	<b>3,540,542</b>	<b>78%</b>
Conditional Grant to Functional Adult Lit	4,540	3,172	70%
Conditional Grant to Secondary Education	790,836	790,836	100%
Conditional Grant to Primary Salaries	1,523,872	1,192,672	78%
Conditional Grant to Primary Education	134,697	134,697	100%
Conditional Grant to PHC Salaries	286,650	201,398	70%
Conditional Grant to PHC- Non wage	20,161	14,056	70%
Conditional Grant to PHC - development	38,589	24,564	64%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%
Conditional Grant to Community Devt Assistants Non Wage	1,153	802	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	30,000	20,893	70%
Conditional Grant to Secondary Salaries	1,036,512	720,525	70%
Conditional Grant to PAF monitoring	18,290	12,779	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	25,121	77%
Roads Rehabilitation Grant	116,932	75,385	64%
Conditional transfers to School Inspection Grant	8,656	11,274	130%
Conditional transfers to Special Grant for PWDs	8,646	6,021	70%
Conditional Grant to SFG	251,350	162,041	64%
Conditional transfers to Production and Marketing	41,392	28,826	70%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,680	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,642	70%
Conditional transfer for Rural Water	31,044	13,029	42%
Conditional Grant to Women Youth and Disability Grant	4,141	2,759	67%
Conditional Grant to Tertiary Salaries	133,318	96,051	72%
<b>2c. Other Government Transfers</b>	<b>827,615</b>	<b>555,821</b>	<b>67%</b>
other Transfers from Central Government ( NUSAF II)	20,544	0	0%
Other Transfers from Central Government(CDD)	14,698	14,698	100%
Other Transfers from Central Government(NAADS)	369,220	159,494	43%
Public libraries from Masindi DLG	8,056	5,368	67%
Uganda Road fund	415,097	376,261	91%
<b>3. Local Development Grant</b>	<b>225,877</b>	<b>159,810</b>	<b>71%</b>
LGMSD (Former LGDP)	225,877	159,810	71%
<b>Total Revenues</b>	<b>7,330,548</b>	<b>5,348,231</b>	<b>73%</b>

### (i) Cummulative Performance for Locally Raised Revenues

A cummulative total of Shs 578,981,000/= Against annual budget of Sh 1,080,411,000/= was realised accounting for 54 % at theof 3rd quarter The deviation in receipt has continued to be due to limited labour for revenue mobilisation and collection and arrears from property rates

### (ii) Cummulative Performance for Central Government Transfers

A cummulative total of Shs 513,077,000 against annual budget of shs Shs.635,721,000 was received under Discretionary Government Transfers which performed at 81%, A cummulative total of Shs 3,540,542,000 against annual budget of shs Shs.4,560,924,000 was received under Conditional Government Transfers which performed at 78%

A total of Shs 555,821,000 against annual budget of shs. 827,615,000 was received as Other Government Transfers performing at 67%, A cummulative total of Shs 159,810,000 against annual budget of shs. 225,877,000 was received as Local Development Grant performing at 71%. Overall total revenue received was Shs. 4,769,250,000 against the annual budget of Shs. 6,250,137,000 performing at 76%. The over performance in the central government transfers was due to the release of UPE and USE on termly basis and the under performance of other government transfers was due shortage of release of funds to Uganda road fund and NAADS for divisions from the district and the general reduction of all releases for 3rd quarter across the board

### (iii) Cummulative Performance for Donor Funding

No funds have been received from the donors since most of them are concentrated at the district and none at the Municipal

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	552,517	413,028	75%	138,129	150,013	109%
Locally Raised Revenues	161,227	128,659	80%	40,307	41,786	104%
Multi-Sectoral Transfers to LLGs	218,408	107,883	49%	54,602	59,579	109%
Urban Unconditional Grant - Non Wage	62,372	71,970	115%	15,593	12,000	77%
Transfer of Urban Unconditional Grant - Wage	110,510	104,516	95%	27,627	36,648	133%
<i>Development Revenues</i>	120,796	76,088	63%	44,938	23,393	52%
LGMSD (Former LGDP)	80,859	63,231	78%	34,953	20,439	58%
Locally Raised Revenues	38,938	7,953	20%	9,734	2,953	30%
Multi-Sectoral Transfers to LLGs	1,000	250	25%	250	0	0%
Urban Unconditional Grant - Non Wage		4,653		0	0	
<b>Total Revenues</b>	<b>673,314</b>	<b>489,116</b>	<b>73%</b>	<b>183,067</b>	<b>173,406</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	552,517	378,545	69%	154,777	151,481	98%
Wage	110,510	104,519	95%	27,627	36,651	133%
Non Wage	442,008	274,025	62%	127,150	114,830	90%
<i>Development Expenditure</i>	120,796	10,736	9%	28,290	7,906	28%
Domestic Development	120,796	10,736	9%	28,290	7,906	28%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>673,314</b>	<b>389,281</b>	<b>58%</b>	<b>183,067</b>	<b>159,388</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,484	6%			
<i>Development Balances</i>		65,351	54%			
Domestic Development		65,351	54%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,835</b>	<b>15%</b>			

A cumulative total of shillings 489,116,000= (73%) against the annual budget of shillings 673,314,000 was received for the three quarters. During the quarter the department was able to receive Shs 173,406,000 against the planned quarter Shs. 183,067,000 which reflected 95% of the funds received in the quarter.

Out of the total sum of Shs. 173,406,000 received during the quarter the department was able to spend shillings 159,388,000=(87%) compared to the cumulative expenditure of 389,281,000 which performed at 58% of the annual budget of Shs.673,314,000. Expenditure was mainly incurred on wage and non wage

The unspent balance of Shs.99,835,000 representing 15% is meant for procurement of procurement of motorcycles, vehicle and the various activities under CBG. The above funds could not be utilised because of the procurement was still at award stage, release of funds on quarterly basis which could not enable the department utilise the funds released

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		NO
No. of monitoring reports generated (PRDP)	04	0
<b><i>Function Cost (UShs '000)</i></b>	<b>673,314</b>	<b>389,281</b>
<b>Cost of Workplan (UShs '000):</b>	<b>673,314</b>	<b>389,281</b>

Paid for security services, paid utility bills, paid for the incapacity death benefits, subscribed to UAAU, paid the loan instalments for the vehicle, Serviced double cabin pick up vehicle, procured stationery, paid for entertainment, cleaning services, Paid salaries, entertained officers, paid creditors, paid allowances, procured fuel, submitted pay change reports

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	307,846	193,509	63%	76,961	81,531	106%
Locally Raised Revenues	33,422	33,796	101%	8,355	17,306	207%
Multi-Sectoral Transfers to LLGs	145,644	75,028	52%	36,411	33,211	91%
Urban Unconditional Grant - Non Wage	53,280	24,134	45%	13,320	10,710	80%
Transfer of Urban Unconditional Grant - Wage	75,501	60,551	80%	18,875	20,304	108%
<i>Development Revenues</i>	34,891	4,189	12%	10,973	0	0%
Locally Raised Revenues	9,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	25,891	4,189	16%	6,473	0	0%
<b>Total Revenues</b>	<b>342,737</b>	<b>197,699</b>	<b>58%</b>	<b>87,934</b>	<b>81,531</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	307,845	195,504	64%	77,461	79,554	103%
Wage	75,501	60,551	80%	22,461	20,304	90%
Non Wage	232,345	134,953	58%	55,000	59,250	108%
<i>Development Expenditure</i>	34,891	0	0%	10,473	0	0%
Domestic Development	34,891	0	0%	10,473	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>342,736</b>	<b>195,504</b>	<b>57%</b>	<b>87,934</b>	<b>79,554</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,995	-1%			
<i>Development Balances</i>		4,189	12%			
Domestic Development		4,189	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,194</b>	<b>1%</b>			

A cumulative total of shillings 197,699,000= (58%) against the annual budget of shillings 342,737,000 was received for the three quarters . During the quarter the department was able to receive Shs 81,531,000 against the planned quarter Shs. 87,934,000 which reflected 93% of the funds received in the quarter.

The over performance was due to the allocation of 10,380,000 which was used to facilitate the Principal Treasurer to travel to Arusha- Tanzania and other activities which were not catered for in the budget that is why there is over expenditure in the recurrent since there was a virement made in the department

Out of the total sum of Shs. 81,531,000 received during the quarter the department was able to spend shillings 79,554,000=(90%) compared to the cumulative expenditure of 195,504,000 which performed at 57% of the annual budget of Shs.342,736,000. Expenditure was mainly incurred on wage and non wage- trave to Arusha

The unspent balance of Shs.2,194,000 representing 1% is meant for procurement of laptop computer which was awarded at the end of the month March

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



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## Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

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### *Workplan 2: Finance*

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15 07 2013	15 07 2013
Value of LG service tax collection	33293	31795
Value of Hotel Tax Collected	9168	5372
Value of Other Local Revenue Collections	412324	293933
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013
	<i><b>Function Cost (UShs '000)</b></i>	<i><b>195,504</b></i>
	<i><b>Cost of Workplan (UShs '000):</b></i>	<i><b>195,504</b></i>

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Participated in the compilation of the BFP, Prepared the 3 monthly Financial reports, Enumeration and assessment for business licence was done, Revenue enhancement meetings were held, All books of account were posted and reconciled, Prepared and submitted responses to the issues that were raised by the Auditor General in the management letter for F/Y 2011/12,, Prepared and submitted acknowledgement of receipt of funds received in 2nd quarter

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	268,574	177,244	66%	67,143	66,942	100%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,642	70%	1,303	1,177	90%
Conditional transfers to Salary and Gratuity for LG ele	32,760	25,121	77%	8,190	8,921	109%
Conditional transfers to Councillors allowances and E:	31,680	0	0%	7,920	0	0%
Locally Raised Revenues	78,612	43,529	55%	19,653	14,918	76%
Multi-Sectoral Transfers to LLGs	98,111	71,809	73%	24,528	24,477	100%
Urban Unconditional Grant - Non Wage	15,651	29,758	190%	3,913	16,321	417%
Transfer of Urban Unconditional Grant - Wage	6,547	3,386	52%	1,637	1,129	69%
<b>Total Revenues</b>	<b>268,574</b>	<b>177,244</b>	<b>66%</b>	<b>67,143</b>	<b>66,942</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	268,574	175,287	65%	67,143	71,254	106%
Wage	39,307	28,506	73%	9,827	10,049	102%
Non Wage	229,267	146,781	64%	57,317	61,205	107%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>268,574</b>	<b>175,287</b>	<b>65%</b>	<b>67,143</b>	<b>71,254</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,957	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,957</b>	<b>1%</b>			

A cumulative total of Shs.177,244,000 (66%) against the annual budget of Shs. 268,574,000 was received for the three quarters. During the quarter the department was able to receive Shs. 66,942,000 against the planned quarter Shs. 67,143,000 which reflected 100% of the funds received in the quarter

Out of the total sum of Shs.66,942,000 received during the quarter the department was able to spend Shs. 71,254,000 (106%) compared to the cumulative expenditure of Shs 175,287,000 which performed at 65 % of the annual budget of Shs. 268,574,000 . Expenditure was mainly incurred on non wage interms of sitting allowances

The unspent balance of Shs. 1,957,000 representing 1% is meant for catering contracts committee sittings which had not been held, fuel for activities where the requisitions had not been raised

The over expenditure of Shs. 22,519,000 representing 8% was due to the virement made to carter for the hire of transport for councillors study tour and the travel abroad for the mayor which had not been catered for in the budget and there is no provision in the tool to cater for virements made and that is over spending on the recurrent expenditures

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>268,574</b>	<b>175,287</b>

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# **Vote: 774** Masindi Municipal Council **2012/13 Quarter 3**

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## ***Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>268,574</b>	<b>175,287</b>

5 Full Council meetings held, 6 Standing Committees held, 15 Executive Committee meetings held, Procured 300 litres of fuel, 7 Staff paid salary and 3 Multi purpose committee meetings held

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,122	43,469	67%	26,628	13,665	51%
Conditional Grant to Agric. Ext Salaries	10,493	0	0%	2,623	0	0%
Conditional transfers to Production and Marketing	41,392	28,826	70%	20,696	9,251	45%
Locally Raised Revenues	3,455	1,660	48%	864	350	41%
Multi-Sectoral Transfers to LLGs	5,106	1,585	31%	1,277	0	0%
Urban Unconditional Grant - Non Wage	4,676	3,054	65%	1,169	1,283	110%
Transfer of Urban Unconditional Grant - Wage		8,344		0	2,781	
<i>Development Revenues</i>	369,220	165,817	45%	92,305	4,060	4%
Multi-Sectoral Transfers to LLGs	369,220	165,817	45%	92,305	4,060	4%
<b>Total Revenues</b>	<b>434,342</b>	<b>209,286</b>	<b>48%</b>	<b>118,933</b>	<b>17,725</b>	<b>15%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,122	12,314	19%	26,628	4,069	15%
Wage	10,493	8,344	80%	2,623	2,781	106%
Non Wage	54,629	3,970	7%	24,005	1,287	5%
<i>Development Expenditure</i>	369,220	156,466	42%	92,305	53,654	58%
Domestic Development	369,220	156,466	42%	92,305	53,654	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>434,342</b>	<b>168,780</b>	<b>39%</b>	<b>118,933</b>	<b>57,723</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,155	48%			
<i>Development Balances</i>		9,351	3%			
Domestic Development		9,351	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,506</b>	<b>9%</b>			

A cumulative total of shillings 209,286,000= (48%) against the annual budget of shillings 434,342,000 was received for the three quarters. During the quarter the department was able to receive Shs 17,725,000 against the planned quarter Shs. 118,933,000 which reflected 15% of the funds received in the quarter.

Out of the total sum of Shs. 17,725,000 received during the quarter the department was able to spend shillings 57,723,000=(49%) compared to the cumulative expenditure of 168,780,000 which performed at 39% of the annual budget of Shs.434,342,000. The quarterly expenditure is more than the quarterly revenue received because of the unspent balance of the previously quarter which was spent in the 3rd quarter. Expenditure was mainly incurred on wage and non wage especially in training farmers in NAADS activities.

The unspent balance of 40,506,000 representing 9% includes money for abattoir construction which has not taken place because of the change of the site which is located in a residential area, however efforts are being made to utilise the funds

In addition funds from PRDP for production has been always sent as recurrent yet it is for capital project of constructing the abattoir and this will be seen as over expenditure in the capital development

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	374,326	<b>156,469</b>
<b>Function: 0182 District Production Services</b>		
No of slaughter slabs constructed	01	0
No. of livestock vaccinated	5800	2804
No. of livestock by type undertaken in the slaughter slabs	11004	6969
<i>Function Cost (UShs '000)</i>	58,554	<b>12,311</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	04	0
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	1,462	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>434,342</b>	<b>168,780</b>

Birds vaccinated against New castle disease and monitoring of NAADS activities, agricultural extension services provided to farmers, submission of quartely reports, farmers trained on the importance of using improved farming technologies, market oriented farmers selected and trained, Meat inspected, hides and skins stores inspected, cattle treated against nagana, animals dewormed.

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	460,184	315,825	69%	115,046	101,957	89%
Conditional Grant to PHC Salaries	286,650	201,398	70%	71,663	57,904	81%
Conditional Grant to PHC- Non wage	20,161	14,056	70%	5,040	4,522	90%
Locally Raised Revenues	6,772	4,850	72%	1,693	1,200	71%
Multi-Sectoral Transfers to LLGs	139,960	91,975	66%	34,990	36,509	104%
Urban Unconditional Grant - Non Wage	6,641	3,545	53%	1,660	1,822	110%
<i>Development Revenues</i>	47,438	24,564	52%	21,507	6,234	29%
Conditional Grant to PHC - development	38,589	24,564	64%	19,295	6,234	32%
Multi-Sectoral Transfers to LLGs	8,849	0	0%	2,212	0	0%
<b>Total Revenues</b>	<b>507,622</b>	<b>340,389</b>	<b>67%</b>	<b>136,553</b>	<b>108,191</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	460,184	317,037	69%	115,046	116,744	101%
Wage	286,650	209,188	73%	71,663	73,414	102%
Non Wage	173,534	107,848	62%	43,383	43,331	100%
<i>Development Expenditure</i>	47,438	2,533	5%	21,507	0	0%
Domestic Development	47,438	2,533	5%	21,507	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>507,622</b>	<b>319,570</b>	<b>63%</b>	<b>136,553</b>	<b>116,744</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,212	0%			
<i>Development Balances</i>		22,031	46%			
Domestic Development		22,031	46%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,819</b>	<b>4%</b>			

A cumulative total of shillings 340,389,000= (67%) against the annual budget of shillings 507,622,000 was received for the three quarters . During the quarter the department was able to receive Shs 108,191,000 against the planned quarter Shs. 136,553,000 which reflected 79% of the funds received in the quarter.

The over performance was due to the extra allocation of urban unconditional non wage which compensated the previous cut of the release

Out of the total sum of Shs. 108,191,000 received during the quarter the department was able to spend shillings 116,744,000=(85%) compared to the cumulative expenditure of 319,570,000 which performed at 63% of the annual budget of Shs.507,622,000. Expenditure was mainly incurred on wage and non wage- garbage collection

The unspent balance of Shs.20,819,000 representing 4% is meant for completion of fencing of Katasenya HC II, procurement of motorcycles and the funds could not be utilised because of the release of funds in instalments and could not be done and the projects were awarded in the month of March

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of approved posts filled with trained health workers	10	0
Number of trained health workers in health centers	32	26
No.of trained health related training sessions held.	8	20
Number of outpatients that visited the Govt. health facilities.	12396	17438
Number of inpatients that visited the Govt. health facilities.	140	92
No. and proportion of deliveries conducted in the Govt. health facilities	80	89
%age of approved posts filled with qualified health workers	32	32
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26	25
No. of children immunized with Pentavalent vaccine	2840	1794
<b><i>Function Cost (UShs '000)</i></b>	<b>507,622</b>	<b>319,570</b>
<b>Cost of Workplan (UShs '000):</b>	<b>507,622</b>	<b>319,570</b>

Inspection of trade premises on sanitation, submission of quarterly reports to Ministry of health, conducting of staff supervision to lower health Units, Payment of the staff salaries, remittance of lower health units, burrying of the unclaimed dead bodies, monthly monitoring of health units, quarterly review planning meetings with the lower health units

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,701,242	2,981,321	81%	926,297	1,007,467	109%
Conditional Grant to Tertiary Salaries	133,318	96,051	72%	33,329	32,341	97%
Conditional Grant to Primary Salaries	1,523,872	1,192,672	78%	380,968	415,739	109%
Conditional Grant to Secondary Salaries	1,036,512	720,525	70%	259,128	236,376	91%
Conditional Grant to Primary Education	134,697	134,697	100%	33,674	44,899	133%
Conditional Grant to Secondary Education	790,836	790,836	100%	197,709	263,612	133%
Conditional transfers to School Inspection Grant	8,656	11,274	130%	2,164	2,552	118%
Locally Raised Revenues	19,185	10,435	54%	4,796	1,815	38%
Multi-Sectoral Transfers to LLGs	18,350	1,035	6%	4,588	835	18%
Urban Unconditional Grant - Non Wage	12,933	6,578	51%	3,233	3,549	110%
Transfer of Urban Unconditional Grant - Wage	22,883	17,219	75%	6,708	5,749	86%
<i>Development Revenues</i>	288,394	180,415	63%	57,644	45,744	79%
Conditional Grant to SFG	251,350	162,041	64%	42,265	42,650	101%
LGMSD (Former LGDP)	22,776	12,333	54%	11,388	0	0%
Locally Raised Revenues	1,697	0	0%	849	0	0%
Multi-Sectoral Transfers to LLGs	12,571	6,041	48%	3,143	3,094	98%
<b>Total Revenues</b>	<b>3,989,636</b>	<b>3,161,736</b>	<b>79%</b>	<b>983,941</b>	<b>1,053,211</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,715,781	2,977,545	80%	928,945	996,570	107%
Wage	2,720,684	2,014,308	74%	680,171	676,465	99%
Non Wage	995,097	963,236	97%	248,774	320,105	129%
<i>Development Expenditure</i>	288,394	8,303	3%	58,631	8,303	14%
Domestic Development	288,394	8,303	3%	58,631	8,303	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,004,176</b>	<b>2,985,848</b>	<b>75%</b>	<b>987,577</b>	<b>1,004,873</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,777	0%			
<i>Development Balances</i>		172,112	60%			
Domestic Development		172,112	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,888</b>	<b>4%</b>			

A cumulative total of shillings 3,161,736,000= (79%) against the annual budget of shillings 3,989,636,000 was received for the three quarters. The department received shs 1,053,211,000= In comparison to the planned quarter of Shs. 983,941,000=, the sector performed at 107%.

The over performance in revenue was due to the following areas; Release of UPE and USE on termly basis (4 months) but not on quarterly as planned; Education monitoring Grant of Shs 600,000= was received but had not been budgeted for and teachers who had been erroneously deleted from the payroll were re-activated.

The overall work plan expenditures is more than the total revenues because of the funds received for the Education monitoring Grant which was not included in the total revenues but included in the expenditures.

Out of the total sum of Shs. 1,053,211,000= received the department was able to spend shillings 1,004,873,000= (102%) against the annual budget of Shs. 4,004,176,000 and 75% against the cumulative expenditure for quarter 1 to 3. Expenditure was mainly incurred on wage and none wage (USE and UPE)



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 6: Education

The unspent balance of Shs.175,888,000= representing 4% is meant for capital projects. And this was mainly due to the following reasons:-

The projects had been handed over to Contractors and works had just started and therefore funds could not be spent.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	393	359
No. of qualified primary teachers	393	357
No. of School management committees trained (PRDP)	0	120
No. of pupils enrolled in UPE	17008	17106
No. of student drop-outs	250	0
No. of Students passing in grade one	200	322
No. of pupils sitting PLE	1745	0
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	04	0
<b>Function Cost (US\$ '000)</b>	<b>1,990,294</b>	<b>1,316,912</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	180	175
No. of students passing O level	140	45
No. of students sitting O level	1550	0
No. of students enrolled in USE	5719	6130
<b>Function Cost (US\$ '000)</b>	<b>1,827,348</b>	<b>1,518,532</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	22
No. of students in tertiary education	500	545
<b>Function Cost (US\$ '000)</b>	<b>133,318</b>	<b>96,281</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	59	123
No. of secondary schools inspected in quarter	18	10
No. of tertiary institutions inspected in quarter	04	3
No. of inspection reports provided to Council	04	3
<b>Function Cost (US\$ '000)</b>	<b>53,216</b>	<b>54,124</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	1
No. of children accessing SNE facilities	0	22
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,004,176</b>	<b>2,985,848</b>

29 Government aided UPE schools received their grant, 8 USE schools also received their grants, 47 Schools ( primary. Secondary and tertiary) were inspected, 2 Progress reports were submitted to the MOES, the sector performance report was presented to and discussed by relevant council committees, 02 Board meetings for schools in addition to 8 school sensitization meetings were held. Induction of 120 School management Committee members.

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	639,512	506,057	79%	253,985	191,216	75%
Roads Rehabilitation Grant	116,932	75,385	64%	58,466	19,842	34%
Locally Raised Revenues	21,421	8,972	42%	5,355	2,240	42%
Other Transfers from Central Government	415,097	371,324	89%	168,649	155,842	92%
Multi-Sectoral Transfers to LLGs	37,872	18,000	48%	9,468	2,700	29%
Urban Unconditional Grant - Non Wage	13,413	6,960	52%	3,353	2,681	80%
Transfer of Urban Unconditional Grant - Wage	34,777	25,415	73%	8,694	7,911	91%
<i>Development Revenues</i>	22,686	500	2%	4,186	0	0%
LGMSD (Former LGDP)	500	500	100%	0	0	
Locally Raised Revenues	22,186	0	0%	4,186	0	0%
<b>Total Revenues</b>	<b>662,198</b>	<b>506,557</b>	<b>76%</b>	<b>258,171</b>	<b>191,216</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	639,512	264,700	41%	187,059	156,216	84%
Wage	34,777	24,878	72%	8,694	7,373	85%
Non Wage	604,735	239,823	40%	178,365	148,842	83%
<i>Development Expenditure</i>	22,686	47,455	209%	4,686	8,961	191%
Domestic Development	22,686	47,455	209%	4,686	8,961	191%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>662,198</b>	<b>312,155</b>	<b>47%</b>	<b>191,745</b>	<b>165,176</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		241,356	38%			
<i>Development Balances</i>		-46,955	-207%			
Domestic Development		-46,955	-207%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>194,402</b>	<b>29%</b>			

A cumulative total of shillings 506,557,000= (76%) against the annual budget of shillings 662,198,000 was received for the three quarters. During the quarter the department was able to receive Shs 191,216,000 against the planned quarter Shs. 258,171,000 which reflected 74% of the funds received in the quarter.

Out of the total sum of Shs. 191,216,000 received during the quarter the department was able to spend shillings 165,176,000=(86%) compared to the cumulative expenditure of 312,155,00 which performed at 47% of the annual budget of Shs.662,198,000. Expenditure was mainly incurred on wage and roads non wage

The unspent balance of Shs. 194,402,000 representing 29% includes funds meant for PRDP road rehabilitation grant and routine mechanised and manual road maintainance.

In addition the negative expenditure on domestic development is due to the PRDP for road rehabilitation grant which is treated as recurrent expenditure when it is sent yet it is for meant for domestic development for road tarmacking in the urban areas.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	1
Length in Km of Urban paved roads routinely maintained	3	0
Length in Km of Urban unpaved roads routinely maintained	252	252
Length in Km. of rural roads rehabilitated	00	0
<b>Function Cost (US\$ '000)</b>	<b>646,232</b>	<b>311,885</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>15,966</b>	<b>270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>662,198</b>	<b>312,155</b>

Routine Maintenance was carried out on all the Municipal Council Urban roads in the Divisions of Kigulya, Karujubu, Nyangahya and Central. Routine mechanised maintenance was carried out on Kijunjubwa, Rwebikohi, Katama, Masindi Academy, Katasenywa-Butoobe, Kisiita-Habitat, Katengeta-Kaborogota, roads, other funds were expended on operations of the Municipal Engineers office.

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Development Revenues</i>	31,044	13,029	42%	15,522	5,268	34%
Conditional transfer for Rural Water	31,044	13,029	42%	15,522	5,268	34%
<b>Total Revenues</b>	<b>31,044</b>	<b>13,029</b>	<b>42%</b>	<b>15,522</b>	<b>5,268</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	31,044	792	3%	15,522	0	0%
Domestic Development	31,044	792	3%	15,522	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>31,044</b>	<b>792</b>	<b>3%</b>	<b>15,522</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		12,237	39%			
Domestic Development		12,237	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,237</b>	<b>39%</b>			

A cumulative total of shillings 13,029,000= (42%) against the annual budget of shillings 31,044,000 was received for the three quarters . During the quarter the department was able to receive Shs 5,268,000 against the planned quarter Shs. 15,552,000 which reflected 34% of the funds received in the quarter.

Out of the total sum of Shs. 5,268,000 received during the quarter the department was able to spend shillings 0=(0%) compared to the cumulative expenditure of 792,000 which performed at 3% of the annual budget of Shs.31,044,000.

The unspent balance of Shs.12,237,000 representing 39% is meant for repair and maintainance of springs and bore holes. The funds being released on quarterly basis it could not enable the activity to take place

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	31,044	792
<b>Cost of Workplan (UShs '000):</b>	<b>31,044</b>	<b>792</b>

Assessment has been completed for the boreholes to be maintained

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,971	49,402	54%	22,743	17,554	77%
Conditional Grant to District Natural Res. - Wetlands	30,000	20,893	70%	7,500	6,705	89%
Locally Raised Revenues	21,784	3,125	14%	5,446	1,400	26%
Multi-Sectoral Transfers to LLGs	7,500	0	0%	1,875	0	0%
Urban Unconditional Grant - Non Wage	13,342	8,022	60%	3,335	3,661	110%
Transfer of Urban Unconditional Grant - Wage	18,346	17,362	95%	4,586	5,788	126%
<i>Development Revenues</i>	41,528	23,778	57%	20,764	11,396	55%
LGMSD (Former LGDP)	35,936	23,778	66%	17,968	11,396	63%
Locally Raised Revenues	5,592	0	0%	2,796	0	0%
<b>Total Revenues</b>	<b>132,499</b>	<b>73,180</b>	<b>55%</b>	<b>43,507</b>	<b>28,950</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,971	39,818	44%	22,693	11,317	50%
Wage	18,346	17,362	95%	4,586	5,788	126%
Non Wage	72,626	22,457	31%	18,106	5,530	31%
<i>Development Expenditure</i>	41,528	0	0%	20,814	0	0%
Domestic Development	41,528	0	0%	20,814	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>132,499</b>	<b>39,818</b>	<b>30%</b>	<b>43,507</b>	<b>11,317</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,584	11%			
<i>Development Balances</i>		23,778	57%			
Domestic Development		23,778	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,362</b>	<b>25%</b>			

A cumulative total of shillings 73,180,000= (55%) against the annual budget of shillings 132,499,000 was received for the three quarters. During the quarter the department was able to receive Shs 28,950,000 against the planned quarter Shs.43,507,000 which reflected 67% of the funds received in the quarter.

Out of the total sum of Shs. 28,950,000 received during the quarter the department was able to spend shillings 11,317,000=(26%) compared to the cumulative expenditure of shillings 39,818,000 which performed at 30% of the annual budget of Shs.132,499,000. Expenditure was mainly incurred on wage.

The unspent balance of Shs.33,362,000 representing 25% is meant for Physical planning to be undertaken in Q4.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of Water Shed Management Committees formulated	15	5
No. of community women and men trained in ENR monitoring	120	45
No. of monitoring and compliance surveys undertaken	4	0
<b>Function Cost (UShs '000)</b>	132,499	39,818
<b>Cost of Workplan (UShs '000):</b>	<b>132,499</b>	<b>39,818</b>

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## **Vote: 774** Masindi Municipal Council **2012/13 Quarter 3**

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### ***Workplan 8: Natural Resources***

109 community members trained in wetland conservation, 15 building plans approved, 02 women groups mentored in maintaining energy saving stoves, 8Municipal projects inspected an monitored for environmental compliance, 10 key stake holders were trained in environmental monitoring in the field, and 5 roads under periodic maintenance were inspected.

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	132,096	78,336	59%	29,350	22,643	77%
Conditional Grant to Functional Adult Lit	4,540	3,172	70%	1,135	1,025	90%
Conditional Grant to Community Devt Assistants Non	1,153	802	70%	288	257	89%
Conditional Grant to Women Youth and Disability Gr:	4,141	2,759	67%	1,035	896	87%
Conditional transfers to Special Grant for PWDs	8,646	6,021	70%	2,162	1,932	89%
Locally Raised Revenues	14,230	1,750	12%	3,558	600	17%
Unspent balances – Other Government Transfers	14,698	14,698	100%	0	0	
Other Transfers from Central Government	8,056	5,368	67%	2,014	1,743	87%
Multi-Sectoral Transfers to LLGs	32,728	7,655	23%	8,182	3,104	38%
Urban Unconditional Grant - Non Wage	10,401	5,898	57%	2,600	2,854	110%
Transfer of Urban Unconditional Grant - Wage	33,502	30,213	90%	8,376	10,232	122%
<i>Development Revenues</i>	24,018	14,487	60%	6,005	4,812	80%
LGMSD (Former LGDP)	20,368	14,487	71%	5,092	4,812	94%
Multi-Sectoral Transfers to LLGs	3,650	0	0%	912	0	0%
<b>Total Revenues</b>	<b>156,114</b>	<b>92,823</b>	<b>59%</b>	<b>35,354</b>	<b>27,455</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,096	74,681	57%	30,022	23,766	79%
Wage	37,102	29,632	80%	6,276	9,651	154%
Non Wage	94,994	45,049	47%	23,746	14,115	59%
<i>Development Expenditure</i>	24,018	8,444	35%	5,332	8,014	150%
Domestic Development	24,018	8,444	35%	5,332	8,014	150%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>156,114</b>	<b>83,125</b>	<b>53%</b>	<b>35,354</b>	<b>31,780</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,655	3%			
<i>Development Balances</i>		6,043	25%			
Domestic Development		6,043	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,698</b>	<b>6%</b>			

A total of shillings 27,455,000= (78%) against the quarter planned revenue of Shs. 35,354,000 was received. And a cumulative total of Shs. 92,823,000 ( 59%) Against the annual budget of shillings 156,114,000 has been received during the two quarters.

Out of the total sum received, the department was able to spend shillings 31,780,000=(90%) against the planned quarter expenditure of Shs. 35,354,000 and the cumulative expenditure of Shs. 83,125,000 (53%) Against the annual budget of Shs. 156,114,000

Expenditure was mainly incurred on wage and non-wage.

Shillings 9,698,000= representing 6% remained unspent for CDD and PWDs groups because of the fear of sending money to the community during Easter season which would likely lead to diversion of funds.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of Active Community Development Workers	5	5
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	5	5
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>156,114</b>	<b>83,125</b>
<b>Cost of Workplan (UShs '000):</b>	<b>156,114</b>	<b>83,125</b>

1 youth sensitization meeting was held 30 members of youth, women and PWDs were trained in gender main streaming in the Municipal Chambers, Women council meeting was held at the Municipal headquarters, one municipal council for disability was held at the municipal headquarters, one FAL instructors meeting was held at the municipal headquarters, 15 FAL classess were supervised, one staff meeting was held, 3 community meetings were held, 4 CDOs were facilitated with fuel, 6 community groups were monitored, one youth council executive meeting was held at the municipal Chambers, 16 CBOs were registered, 4 CBOs were mentored/strengthened



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	81,310	54,159	67%	20,328	24,533	121%
Conditional Grant to PAF monitoring	18,290	12,779	70%	4,573	4,129	90%
Locally Raised Revenues	19,503	14,895	76%	4,876	10,835	222%
Multi-Sectoral Transfers to LLGs	11,886	7,759	65%	2,972	2,539	85%
Urban Unconditional Grant - Non Wage	21,426	9,272	43%	5,356	3,879	72%
Transfer of Urban Unconditional Grant - Wage	10,205	9,454	93%	2,551	3,151	124%
<i>Development Revenues</i>	15,477	14,651	95%	7,444	9,281	125%
LGMSD (Former LGDP)	10,274	9,213	90%	4,644	4,644	100%
Locally Raised Revenues	2,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	3,202	5,438	170%	801	4,637	579%
<b>Total Revenues</b>	<b>96,787</b>	<b>68,810</b>	<b>71%</b>	<b>27,772</b>	<b>33,814</b>	<b>122%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	81,310	49,916	61%	20,328	21,875	108%
Wage	10,205	9,547	94%	2,551	3,244	127%
Non Wage	71,105	40,370	57%	17,776	18,631	105%
<i>Development Expenditure</i>	15,476	1,864	12%	7,444	0	0%
Domestic Development	15,476	1,864	12%	7,444	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>96,786</b>	<b>51,780</b>	<b>53%</b>	<b>27,772</b>	<b>21,875</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,704	2%			
<i>Development Balances</i>		8,150	53%			
Domestic Development		8,150	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,030</b>	<b>18%</b>			

A cumulative total of shillings 68,810,000= (71%) against the annual budget of shillings 96,787,000 was received for the three quarters . During the quarter the department was able to receive Shs 33,814,000 against the planned quarter Shs. 27,772,000 which reflected 122% of the funds received in the quarter.

The over performance was due to the allocation of 8,981,600 which was used to conduct the budget conference and also the allocation of multi sectoral transfers of 4,637,000 which is meant for construction of gwatamigo market in Nyangahya division and also the wage enhancement was not catered for in the budget

Out of the total sum of Shs. 33,814,000 received during the quarter the department was able to spend shillings 21,875,000=(79%) compared to the cumulative expenditure of 51,780,000 which performed at 53% of the annual budget of Shs.96,787,000. Expenditure was mainly incurred on wage and non wage- budget conference

The unspent balance of Shs.17,030,000 representing 18% is meant for procurement of shelves and a scanner where by the procurement process is under the evaluation stage and the construction of gwatamigo market which also under evaluation stage

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	09
<b>Function Cost (UShs '000)</b>	96,786	51,780
<b>Cost of Workplan (UShs '000):</b>	<b>96,786</b>	<b>51,780</b>

Preparation and submission of LGMSD accountabilities Q 3, Preparation and submission of PRDP progress reports Q 3, procurement of fuel, Writing of 3 sets of TPC minutes, submission of budget performance progress report of Q2, conducting of the budget conference, Monitoring of various projects

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,182	24,174	75%	8,046	9,984	124%
Locally Raised Revenues	5,499	4,305	78%	1,375	2,555	186%
Urban Unconditional Grant - Non Wage	9,914	5,744	58%	2,478	2,720	110%
Transfer of Urban Unconditional Grant - Wage	16,769	14,126	84%	4,192	4,709	112%
<i>Development Revenues</i>	3,500	0	0%	1,000	0	0%
Locally Raised Revenues	3,500	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>35,682</b>	<b>24,174</b>	<b>68%</b>	<b>9,046</b>	<b>9,984</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,182	23,466	73%	8,643	9,491	110%
Wage	16,769	14,126	84%	4,190	4,709	112%
Non Wage	15,413	9,341	61%	4,453	4,783	107%
<i>Development Expenditure</i>	3,500	0	0%	1,000	0	0%
Domestic Development	3,500	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>35,682</b>	<b>23,466</b>	<b>66%</b>	<b>9,643</b>	<b>9,491</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		708	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>708</b>	<b>2%</b>			

A cumulative total of shillings 24,174,000= (68%) against the annual budget of shillings 35,682,000 was received for the three quarters . During the quarter the department was able to receive Shs 9,984,000 against the planned quarter Shs. 9,046,000 which reflected 110% of the funds received in the quarter.

The over performance in revenue was due to more allocation from the locally raised revenue and the urban unconditional grant non wage

Out of the total sum of Shs. 9,984,000 received during the quarter the department was able to spend shillings 9,491,000=(98%) compared to the cumulative expenditure of 23,466,000 which performed at 66% of the annual budget of Shs.35,682,000. Expenditure was mainly incurred on wage and non wage

The unspent balance of Shs.708,000 representing 2% is meant for procurement of a shelf, but was still remaining was the delivery of the book shelf by the service provider

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports		15/04/2013
<b>Function Cost (UShs '000)</b>	<b>35,682</b>	<b>23,466</b>
<b>Cost of Workplan (UShs '000):</b>	<b>35,682</b>	<b>23,466</b>

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## **Vote: 774** Masindi Municipal Council **2012/13 Quarter 3**

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### ***Workplan 11: Internal Audit***

29 Primary schools were audited, 6 Health Centres were audited, 37 Accounts were audited, Produced 2nd quarter audit report, monitoring of road works and Followup of 2nd quarter audit report recommendations and 37.2 KM of roads audited

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**Vote: 774** Masindi Municipal Council **2012/13 Quarter 3**

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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:		
		- 20 staff paid salary-banks 1 Staff trained on long and short courses -UMI respectively -8 Projects monitored-MMC wide -35 staff appraised- MMC wide -03 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remit
<i>General Staff Salaries</i>		30,875
<i>Allowances</i>		2,140
<i>Medical Expenses(To Employees)</i>		1,100
<i>Advertising and Public Relations</i>		852
<i>Books, Periodicals and Newspapers</i>		105
<i>Computer Supplies and IT Services</i>		835
<i>Welfare and Entertainment</i>		1,010
<i>Printing, Stationery, Photocopying and Binding</i>		1,838
<i>Bank Charges and other Bank related costs</i>		109
<i>Subscriptions</i>		1,900
<i>Telecommunications</i>		435
<i>Guard and Security services</i>		7,000
<i>Electricity</i>		255
<i>Water</i>		2,081
<i>General Supply of Goods and Services</i>		4,337
<i>Consultancy Services- Short-term</i>		5,000
<i>Travel Inland</i>		9,444
<i>Travel Abroad</i>		250
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		2,633
<i>Maintenance Other</i>		1,697
<i>Compensation to 3rd Parties</i>		1,012
<i>Wage Rec't:</i>	20,821	30,875
<i>Non Wage Rec't:</i>	66,531	47,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>87,351</b>	<b>77,907</b>

**Output: Human Resource Management**

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:

-1Staff prepared for retirement- Personnel's Office  
 -67 Pay change reports prepared and submitted to the centre- Personnel's office  
 - 02 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office  
 - 23 Submissions made- District Ser

General Staff Salaries		2,455
Allowances		1,550
Computer Supplies and IT Services		295
Telecommunications		200
Carriage, Haulage, Freight and Transport Hire		480
Wage Rec't:	2,367	2,455
Non Wage Rec't:	2,078	2,525
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>4,445</b>	<b>4,980</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Masindi Municipal chambers)	1 (Masindi Municipal chambers)
Availability and implementation of LG capacity building policy and plan	0	NO (NA)
Non Standard Outputs:		NA
Workshops and Seminars		2,000
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,772	2,000
Donor Dev't:		
<b>Total</b>	<b>3,772</b>	<b>2,000</b>

#### Output: Records Management

Non Standard Outputs:

1 staff paid salary- bank,60 litres of fuel procured-Fuel station, 2 staff paid allowance-cash office

General Staff Salaries		739
Allowances		1,147
Telecommunications		160
Fuel, Lubricants and Oils		222

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	2,309	739
Non Wage Rec't:	1,500	1,529
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,809</b>	<b>2,268</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		-6 Sets of minutes produced- PDU office -1 Set of quarterly procurement reports prepared-PDU office. 15 contracts agreements prepared -pdu office.
General Staff Salaries		2,582
Allowances		2,368
Telecommunications		160
Wage Rec't:	2,131	2,582
Non Wage Rec't:	2,440	2,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,571</b>	<b>5,110</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		- 15 Staffs paid allowances- Cash office - 01 Radio talk shows Conducted- BBS, MBS, KBS radio stations - 02 Staff trained in cert. administrative officers law- LDC - Assorted stationery procured- Suppliers - Subscription to UAAU, AMICAL association don
LG Unconditional grants(current)		61
Wage Rec't:		0
Non Wage Rec't:	54,602	61,216
Domestic Dev't:	250	0
Donor Dev't:		0
<b>Total</b>	<b>54,852</b>	<b>61,216</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	0	0 (NA)
No. of vehicles purchased	0	0 (NA)
Non Standard Outputs:		02 Instalments of Vehicle loan repayment made - BOU



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Transport Equipment		5,906
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,268	5,906
Donor Dev't:		0
<b>Total</b>	<b>24,268</b>	<b>5,906</b>

### Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 07 2013 (NA)	15 07 2013 (N/A)
Non Standard Outputs:		6 Staff paid salarise - Bank 4 Divisions monitored- mmc wide 3 Monthly financial reports prepared- Finance office Q3 Financial report prepared- Finance office
Telecommunications		300
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		440
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		10,790
Bank Charges and other Bank related costs		123
Travel Inland		3,129
Travel Abroad		3,506
Fuel, Lubricants and Oils		0
General Staff Salaries		3,363
Allowances		1,120
Workshops and Seminars		0
Wage Rec't:	12,743	3,363
Non Wage Rec't:	8,773	19,408
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,516</b>	<b>22,771</b>

#### Output: Revenue Management and Collection Services

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of LG service tax collection	0 (NA)	8022 (Central Karujubu Nyangahya and Kigulya Divisions)
Value of Hotel Tax Collected	2292 (Central Division, Kigulya Division)	1961 (Central Karujubu Nyangahya and Kigulya Divisions)
Value of Other Local Revenue Collections	103081 (Municipal wide)	107273 (Central Karujubu Nyangahya and Kigulya Divisions)
Non Standard Outputs:		2 Staff paid salaries - Bank 3 Revenue enhancement meetings held-chamber 27 tendered revenue sources were monitored-Central-13, Nyangahya -7,Karujubu-3,Kigulya-4
<i>General Staff Salaries</i>		3,567
<i>Allowances</i>		1,220
<i>Telecommunications</i>		370
<i>Travel Inland</i>		1,321
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,539	3,567
<i>Non Wage Rec't:</i>	3,451	2,911
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,989</b>	<b>6,478</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (NA)	30/06/2013 (NA)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (NA)	30/04/2013 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>671</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 2. Finance

Non Standard Outputs:

3 staffs paid salaries- Bank

- 15 Cash books posted-  
Expenditure section Finance department- Expenditure ledgers posted- Finance  
department- 03 monthly bank  
reconciliation statements done- expenditure  
section Finance department  
- vou

General Staff Salaries		13,374
Allowances		1,010
Telecommunications		250
Travel Inland		2,100
Fuel, Lubricants and Oils		0
Wage Rec't:	6,180	13,374
Non Wage Rec't:	1,786	3,360
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>8,966</b>	<b>16,734</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (NA)	30/09/2013 (N/A)
Non Standard Outputs:		NA
Allowances		920
Printing, Stationery, Photocopying and Binding		0
Telecommunications		60
Travel Inland		1,434
Wage Rec't:		0
Non Wage Rec't:	2,730	2,414
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,730</b>	<b>2,414</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:		<ul style="list-style-type: none"> <li>- 2 Staff paid allowance- Division headquarters</li> <li>- 50% Contribution to the Municipality done- Municipal Headquarters</li> <li>- 25% contribution to Cells done- 25 Villages</li> <li>-10% contribution to Wards Done- Kiryanga and Kikwanana</li> <li>- 2 Gates installed - Cental Mark</li> </ul>
<i>LG Unconditional grants(current)</i>		30
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,411	30,486
<i>Domestic Dev't:</i>	6,473	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,884</b>	<b>30,486</b>

### Additional information required by the sector on quarterly Performance

Recruit atleast 4 staff in the department, Be more strict on direct banking by tax payers, Tender all the revenue sources

## 3. Statutory Bodies

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:		<ul style="list-style-type: none"> <li>- 1 Full council meetings held-MMC Chambers</li> <li>- 3 Executive committee meetings held-Mayor's office</li> <li>- 1 sets of sectoral committee meetings held-MMC Chambers</li> <li>- 6 Political Leaders paid their salary and graduuity-Bank</li> <li>-1 Quarterly work plans and progress r</li> </ul>
<i>General Staff Salaries</i>		1,129
<i>Allowances</i>		1,770
<i>Books, Periodicals and Newspapers</i>		198
<i>Welfare and Entertainment</i>		802
<i>Printing, Stationery, Photocopying and Binding</i>		474
<i>Bank Charges and other Bank related costs</i>		55
<i>Water</i>		202
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		3,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,443
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Telecommunications</i>		800
<i>Wage Rec't:</i>	1,637	1,129

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	6,704	8,743
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,340</b>	<b>9,872</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:		2 sittings of contracts committee held- MMC chambers 05 staff paid allowance-procurement office
<i>Allowances</i>		1,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,425	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,425</b>	<b>1,380</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	0 (Not planed)	0 (NA)
No. of LG PAC reports discussed by Council	1 (Town Clerk's Office)	0 (NA)
Non Standard Outputs:		NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	920	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>920</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:		- 06 Political leaders paid salaries- Banks -23 Councillors paid allowances- Banks - 10 projects monitored - MMC wide -3 Executive committee meetings held-Mayor's office - 3 sets of executive committee minutes produced- SCC's office
<i>General Staff Salaries</i>		8,921
<i>Allowances</i>		23,632
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,190	8,921

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	19,050	23,632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,240</b>	<b>32,553</b>

### Output: Standing Committees Services

Non Standard Outputs:		<b>01 set of standing committee meetings held- MMC Chambers</b> <b>1 sets of minutes produced-SCC's office</b> <b>-19 councilors paid allowances-banks</b>
<i>Allowances</i>		3,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	3,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>3,185</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<b>3 Full Council meetings held - Chambers</b> <b>3 Sectoral Committee meetings held - Chambers</b> <b>3 Multi Purpose Committee meetings held - Chambers</b> <b>12 Executive Committee meetings held - Chambers</b> <b>57 Councillors paid allowances - Cash Office</b> <b>- Assorted stationer</b>
<i>LG Unconditional grants(current)</i>		24
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,528	24,265
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,528</b>	<b>24,265</b>

### Additional information required by the sector on quarterly Performance

Provision of law books by the MOLG to the Local governments

## 4. Production and Marketing

*Function: Agricultural Advisory Services*

*2. Lower Level Services*

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 4. Production and Marketing

Non Standard Outputs:

412 Food security farmers equped with knowledge- Central and Karujubu Divisions  
 - 9 Market oriented model farmers Trained- Kigulya division  
 - 2 Commercialised farmers trained- Kijura Central and Katama ( Baracks)  
 - 12 staf paid allowances- division h

LG Unconditional grants(current)		0
Transfers to other gov't units(current)		53,654
Wage Rec't:		0
Non Wage Rec't:	1,276	0
Domestic Dev't:	92,305	53,654
Donor Dev't:		0
<b>Total</b>	<b>93,581</b>	<b>53,654</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	1450 (Masindi Municipal Wide)	0 (NA)
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	2751 (1200 cattle,431 goats, 900 goats and 220 Sheep Masindi Municipal wide)	3496 (1500 cattle,720 goats, 964 pigs and 312 Sheep Masindi Municipal wide)
Non Standard Outputs:		-1 staff paid salary - 2 stores inspected- Kirasa and Kijura - 200,400 Kgs of hides and skins inspected- Central Division - 1,100 animals treated against warms and flukes- MMC wide - 123,200 birds vaccinated and treated against New castle, Fowl typho
General Staff Salaries		2,781
Allowances		710
Printing, Stationery, Photocopying and Binding		90
Bank Charges and other Bank related costs		37
Telecommunications		250
Travel Inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:	2,623	2,781
Non Wage Rec't:	22,363	1,287
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,986</b>	<b>4,069</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### Additional information required by the sector on quarterly Performance

There is need for MAAIF to supply drugs and vaccines to the municipality like it does in the district

There is need for supply of equipments and funds for training farmers

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

- 07 Staffs paid salaries- Banks
- 03 Supervision conducted- MMC wide
- 03 Departmental meetings conducted- PMO's office
- 01 Quarterly work plans and reports prepared and submitted- MoH
- 267 Homesteads and premises visited- MMC wide
- 18 School visi

Advertising and Public Relations		0
Workshops and Seminars		1,000
Computer Supplies and IT Services		0
Bank Charges and other Bank related costs		20
Travel Abroad		549
General Staff Salaries		11,875
Allowances		2,820
Telecommunications		600
Wage Rec't:	9,286	11,875
Non Wage Rec't:	5,385	4,989
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,670</b>	<b>16,864</b>

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

	25 (Kigulya division)	25 (Kigulya division)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		
%age of approved posts filled with qualified health workers	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	32 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	20 (-1 in Nyakitibwa HC III and 10 in Kibwona HC II,)	38 (20 Nyakitibwa HC III, 18 Kibwona HC II)
Number of inpatients that visited the Govt. health facilities.	35 (Nyakitibwa HC III)	42 (22 Nyakitibwa HC III, 20 Kibwona HC II,)



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	3099 (- 301 Kirasa HC II, 1010 Nyakitibwa III, 523 Kibwona HC II, 432 Katasenya HC II, 471 Biizi HC II, 362 Kibyama HC II)	4979 (825 Kirasa HC II, 2019 Nyakitibwa III, 489 Kibwona HC II, 487 Katasenya HC II, 546 Biizi HC II, 613 Kibyama HC II)
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibyama HC II)	10 (4 Nyakitibwa HC III, 3 Kibwona HC II, 1 Katasenya HC II, 1 Biizi HC II, 1 Kibyama HC II)
Number of trained health workers in health centers	32 (5 Kirasa HC II, 10 in Nyakitibwa, 5 in Kibwona, 5 in Katasenya, 3 in Biizi, 4 in Kibyama)	26 (5 Kirasa HC II, 6 in Nyakitibwa, 5 in Kibwona, 5 in Katasenya, 3 in Biizi, 2 in Kibyama)
No. of children immunized with Pentavalent vaccine	710 (- Nyakitibwa III, Kibwona HC II, Kibyama HC II)	898 (327 Nyakitibwa III, 191 Kibwona HC II, 66 Kibyama HC II, 31 Biizi HC II, 187 Katasenya HC II, and 96 Kirasa HC II)
Non Standard Outputs:		-26 Paid their salary- Bank - Quality health services provided to the patients- Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenya HCII, Biizi HCII, Kibyama HCII - Availability of enough man power- Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katase
<i>Transfers to other gov't units(current)</i>		61,540
<i>Wage Rec't:</i>	62,377	61,538
<i>Non Wage Rec't:</i>	3,009	2,213
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,386</b>	<b>63,752</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
<hr/>		
Non Standard Outputs:		- 01 Staff trained in environmental health science - Mulago paramedical school - 72 Casual labourers paid emolments- Cash office - Assorted general supply of goods and goods procured- Service provider - 03 Staffs paid emolments- Cash office - 3151 Lit
<i>LG Unconditional grants(current)</i>		36
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,990	36,129
<i>Domestic Dev't:</i>	2,212	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,202</b>	<b>36,129</b>
<hr/>		
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
<hr/>		
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		0

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,295	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,295</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	393 (Masindi Municipal Council wide)	357 ( In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))
No. of teachers paid salaries	393 (Masindi Municipal Council wide)	359 ( In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))
Non Standard Outputs:		-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)
<i>Primary Teachers' Salaries</i>		401,999
<i>Wage Rec't:</i>	380,968	401,999
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>380,968</b>	<b>401,999</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1745 (MMC Wide)	0 (Not applicable)
No. of Students passing in grade one	200 (MMC wide)	322 (In all Municipal P.7 Schools)
No. of pupils enrolled in UPE	17008 (MMC 29 Primary schools)	17106 (In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))
No. of student drop-outs	250 (MMC wide)	0 (MMC wide)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		45
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,674	44,899
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,674</b>	<b>44,899</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 6. Education

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1 Football teamsuported- Civic, Western
<i>LG Unconditional grants(current)</i>		1
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,588	798
<i>Domestic Dev't:</i>	3,143	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,730</b>	<b>798</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kisanja P/S, Kihuuba P/S)	0 (Sites at Kisanja P/S in Kigulya Division; Kihuuba P/S in Karujubu Division were handed over to the Contrctors to begin work.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not planned for)
Non Standard Outputs:		-Construction of a 2 Classroom Block at Kirasa Moslem P/s was completed and paid for. -Retention for Kabalye Settlement 2 classroom block was paid for.
<i>Non-Residential Buildings</i>		8,303
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,880	8,303
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,880</b>	<b>8,303</b>

#### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	180 (- Masindi Municipal Council wide)	175 ( Staff deployed in the following Schools:Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa, Masindi Army S.S in Central Division ;and Nyangahya Community S.S in Nyangahya Division.)
No. of students sitting O level	1550 (Masindi Municipal Council wide)	0 (N/A)
No. of students passing O level	140 (Masindi Municipal Council wide)	45 (Masindi Municipal Council wide)
Non Standard Outputs:		-Secondary schools Inspected- MMCwide
<i>Secondary Teachers' Salaries</i>		236,376
<i>Wage Rec't:</i>	259,128	236,376
<i>Non Wage Rec't:</i>		0

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>259,128</b>	<b>236,376</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	5719 (Nyangahya Community SS, St. Dominic, Masindi Academy, Masindi Army, Keff College, Kings College, Masindi SS, Green Field, Excel High)	6130 (Enrooled in the following schools: Nyangahya Community SS in Nyangahya Division; St. Dominic, Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field, Excel High in Central Division ; and Keff College in Kigulya Division.)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		264
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	197,709	263,612
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>197,709</b>	<b>263,612</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	40 (Kamurasi PTC, and Kyema Vocation Institute)	22 (Staff at Kamurasi PTC)
No. of students in tertiary education	500 (Kamurasi PTC, and Kyema Vocation Institute)	545 (Students enrolled at Kamurasi PTC and Kyema Technical College.)
Non Standard Outputs:		Kamurasi PTC
<i>Tertiary Teachers' Salaries</i>		32,341
<i>Wage Rec't:</i>	33,329	32,341
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,329</b>	<b>32,341</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		<ul style="list-style-type: none"> <li>- 27 Head Teachers appraised Education Office</li> <li>- 01 Quarterly work plan and 01 report prepared and submitted to MOES.</li> <li>- 03 monthly reports prepared - Education office</li> <li>- 02 Staffs paid salary</li> <li>- 45 Teachers and 15 Head Teachers transfredd and ratio</li> </ul>
General Staff Salaries		5,749
Allowances		4,894
Advertising and Public Relations		300
Books, Periodicals and Newspapers		153
Computer Supplies and IT Services		560
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		35
Small Office Equipment		0
Bank Charges and other Bank related costs		43
Subscriptions		0
Telecommunications		505
Travel Inland		0
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		1,662
Incapacity, death benefits and and funeral expenses		100
Donations		0
Wage Rec't:	5,721	5,749
Non Wage Rec't:	8,030	8,402
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,750</b>	<b>14,151</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Education Office)	1 (Municipal Education Office)
No. of tertiary institutions inspected in quarter	04 (Kamurasi PTC, Kyema vocational school, ST Kizito vocation school, Kibwona kolping)	1 (Kamurasi PTC)
No. of secondary schools inspected in quarter	18 (MMC wide)	3 (Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa in Central Division.)
No. of primary schools inspected in quarter	59 (Masindi Municipal wide)	43 (Masindi Municipal wide)

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		Schemes of work and lesson plans enforced- MMC wide - Report cards given out by teachers - MMC wide -PLE 2012 results collected from UNEB and analysed.
Allowances		135
Travel Inland		1,759
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,164	2,394
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,164</b>	<b>2,394</b>

### Additional information required by the sector on quarterly Performance

NA

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:		100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 30 building plans approved-ME office. 4 vehicles repaired and
Travel Inland		4,241
Fuel, Lubricants and Oils		3,080
General Staff Salaries		7,373
Allowances		1,750
Bank Charges and other Bank related costs		188
Workshops and Seminars		0
Staff Training		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:	8,694	7,373
Non Wage Rec't:	4,670	9,259
Domestic Dev't:		
Donor Dev't:		

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Total</i>	13,364	16,632
<b>2. Lower Level Services</b>		
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>		
Length in Km. of urban roads upgraded to bitumen standard	0 (- 0.5 KM Tarmacked- Ssebagala road)	1 (Bikunya road tarmacked (0.5)- Central division-Civic centre)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		8,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,466	0
<i>Domestic Dev't:</i>		8,961
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,466</b>	<b>8,961</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	252 (MMC wide)	252 (MMC wide)
Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
Non Standard Outputs:		NA
<i>LG Conditional grants(current)</i>		135
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	94,105	135,121
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>94,105</b>	<b>135,121</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:		03 Dumper tyres procured- Service provider - 01 Staff paid his emolments- Cash office - Assorted general supplies of goods and services procured- Service provider - 01 Quarterly monitoring report produced- Work's office - 03 Dumper lorries repaired- S
<i>LG Unconditional grants(current)</i>		4
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,468	4,462
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,468</b>	<b>4,462</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA	
<i>Non-Residential Buildings</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	4,686		0
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>4,686</b>		<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:		01 mechanical engineer recruited-ME office. - 05 Motor vehicles and motorcycles inspected and repaired- Garage	
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	1,940		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,939</b>		<b>0</b>

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	0 (NA)	
Non Standard Outputs:		NA	
<i>Maintenance Other</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	15,522		0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>15,522</b>		<b>0</b>



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### Additional information required by the sector on quarterly Performance

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
Non Standard Outputs:		0 groups trained
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (- 04 ( Central- 01, Kigulya- 01, Nyangahya- 01 and Karujubu-01))	3 (3 community sensitisation meetings for Nyangahya stream/wetland conservation held at Buyasojo, Kihande I & Kihande II cells in Central Division)
Non Standard Outputs:		1 staff paid salary, Bank; 8 municipal projects (2 class room blocks at kihuba p/s & Kisanja P/S, 6 lined pit latrines construction) monitored municipal wide; 01 Quarterly reports produced- Environment Office; 5 roads under periodic maintenance were inspec
<i>General Staff Salaries</i>		2,781
<i>Allowances</i>		90
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Telecommunications</i>		120
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,781	2,781
<i>Non Wage Rec't:</i>	6,714	2,165
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,996</b>	<b>4,946</b>

#### Output: Stakeholder Environmental Training and Sensitisation

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	30 (Masindi MC wide)	0 (0 persons trained)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:		- 1 staff paid salary, Bank - 15 Building plans recommended & approved - Physical planner's & TC's offices - 01 Consultancy firm procured to make the Detailed and structural planning for Kirasa II cell, PDU. - 03 Physical Planning Committee meetings co
<i>General Staff Salaries</i>		3,006
<i>Allowances</i>		3,255
<i>Bank Charges and other Bank related costs</i>		30
<i>Telecommunications</i>		80
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,805	3,006
<i>Non Wage Rec't:</i>	5,067	3,365
<i>Domestic Dev't:</i>	20,314	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,186</b>	<b>6,371</b>

### Additional information required by the sector on quarterly Performance

Facilitation for crack down on illegal developments in wetlands and forest reserves as well as those without approved plans.

Fuel for routine inspections to enforce Physical planning and environmental laws, policies, regulations, and guidelines.

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		<p>1 Departmental meeting was held at the municipal haedquarters</p> <p>-1 OBT report was produced for CBS department at the municipal headquarters</p> <p>-1 Quarterly support supervision of staff was carried out in the divisions of Nyangahya Karujubu Kigulya and Centra</p>
<i>Computer Supplies and IT Services</i>		290
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Bank Charges and other Bank related costs</i>		91
<i>Fuel, Lubricants and Oils</i>		600
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,524	1,272
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,524</b>	<b>1,272</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:		<p>1 PWD group was approved to benefit from special grant from Central division</p> <p>1 municipal council special grant committee meeting was held at the municipal headquarters</p> <p>1 PWD group benefiting from special grant monitored in Central division</p> <p>2 gr</p>
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		0
<i>Donations</i>		3,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,511	4,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,511</b>	<b>4,330</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 9. Community Based Services

Non Standard Outputs:

3 community meetings were held in the divisions of Kigulya Karujubu Nyangahya and Central

10 CBOs were monitored and supervised in the Nyangahya Karujubu Kigulya and Central

10 CBOs were mobilised and registered in the Nyangahya Karujubu Kigulya and

General Staff Salaries		9,651
Allowances		685
Workshops and Seminars		0
Travel Inland		50
Fuel, Lubricants and Oils		600
Donations		8,014
Wage Rec't:	5,288	9,651
Non Wage Rec't:	6,004	1,335
Domestic Dev't:	4,420	8,014
Donor Dev't:		
<b>Total</b>	<b>15,712</b>	<b>19,000</b>

#### Output: Adult Learning

No. FAL Learners Trained

1500 (1500,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)

1500 (1500,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)

Non Standard Outputs:

15 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central

1 FAL instructors meetings held at the municipal headquarters

one refresher training of FAL instructors was held at the municipal headquarters

Workshops and Seminars		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,135	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,135</b>	<b>1,000</b>

#### Output: Support to Public Libraries

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 9. Community Based Services

Non Standard Outputs:

183 Newspapers were procured- Library Office  
 - 56 Youths trained in computer application- Library  
 - library committee meeting was held at the municipal headquarters

General Staff Salaries		0
Allowances		800
Workshops and Seminars		200
Books, Periodicals and Newspapers		549
Computer Supplies and IT Services		0
Telecommunications		120
Travel Inland		0
Fuel, Lubricants and Oils		215
Wage Rec't:	987	0
Non Wage Rec't:	2,604	1,884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,591</b>	<b>1,884</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

Gender disaggregated data disseminated at the municipal headquarters

1 Gender sensitization training was conducted at the municipal headquarters

1 Gender sensitisation meeting held at Nyangahya division headquarters

01 Women day celebration was h

Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	375	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>300</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

0 (N/A. juveniles are handled by the probation office)

0 (N/A. juveniles are handled by the probation office)

Non Standard Outputs:

01 youth sensitization/mobilization meeting for youth was not held at karujubudivision

Welfare and Entertainment		0
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 9. Community Based Services

Wage Rec't:

Non Wage Rec't:	376	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>376</b>	<b>0</b>
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#### Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth councils supported one at the municipal level and four at Divisions)	5 (5 youth councils supported one at the municipal level and four at Divisions)
Non Standard Outputs:		1 youth council executive meeting was held at the municipal chambers
		1 monitoring/mobilization visits to youth groups was conducted in Central Division
Workshops and Seminars		290
Wage Rec't:		
Non Wage Rec't:	337	290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>337</b>	<b>290</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)
Non Standard Outputs:		1 municipal council for disability was held at the municipal headquarters
		1 monitoring field visits was held on disability mainstreaming in the division of Karujubu
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	337	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>337</b>	<b>300</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		<p>1 municipal women council executive meeting was held at the municipal headquarters</p> <p>1 monitoring and support supervision visit to division women council was held in the divisions of Karujubu</p> <p>5 Schools were visited for counseling</p> <p>Municipal women</p>
Workshops and Seminars		300
Wage Rec't:		
Non Wage Rec't:	362	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>362</b>	<b>300</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<p>- CENTRAL DIVISION</p> <p>32 staff and coucillors trained in gender and budgeting at the division headquareters,</p> <p>- 20 CBOs strengthened division wide,</p> <p>- 5 NGO/CSO were monitored in civic and western wards</p> <p>- one motorcycle repaired and maintained at central</p>
LG Unconditional grants(current)		3
Wage Rec't:		0
Non Wage Rec't:	8,182	3,104
Domestic Dev't:	912	0
Donor Dev't:		0
<b>Total</b>	<b>9,094</b>	<b>3,104</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 10. Planning

Non Standard Outputs:

- Allowances paid- Cash office  
 - 01 Quarterly progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office  
 - 01 Quarterly LGMSD accountability report prepared and submitted to Ministry Of Local Governme

Telecommunications		0
Allowances		920
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		540
Printing, Stationery, Photocopying and Binding		923
Fuel, Lubricants and Oils		525
Wage Rec't:		0
Non Wage Rec't:	6,481	2,908
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,481</b>	<b>2,908</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)
No of Minutes of TPC meetings	03 (03 Sets of TPC minutes produced- Planning unit)	03 (03 Sets of TPC minutes produced- Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:		- One Budget conference conducted- Kihande Community hall - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office
General Staff Salaries		3,244
Workshops and Seminars		8,982
Wage Rec't:	2,551	3,244
Non Wage Rec't:	3,751	8,982
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,302</b>	<b>12,226</b>

#### Output: Development Planning

Non Standard Outputs:		01 Municipal Development plan reviewed- planning Office
Workshops and Seminars		0
Wage Rec't:		



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 10. Planning

Non Wage Rec't:

Domestic Dev't: 0

Donor Dev't:

**Total** 0 0

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

6 projects monitored- Masindi Municipal Council  
- 02 Monitoring reports produced- Planning office

Allowances 4,561

Wage Rec't:

Non Wage Rec't: 4,573 4,561

Domestic Dev't: 943

Donor Dev't:

**Total** 5,516 4,561

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

04 Instalments of LGMSD co-funding paid-  
Cash office  
- Assorted computer supplies procured-  
Suppliers

LG Unconditional grants(current) 2

LG Conditional grants(capital) 0

Wage Rec't: 0

Non Wage Rec't: 2,972 2,181

Domestic Dev't: 801 0

Donor Dev't: 0

**Total** 3,772 2,181

### Additional information required by the sector on quarterly Performance

There is need to upgrade the planning unit to a level of department so as to be able to coordinate the other departments effectively and efficiently, Provision of transport means from the centre, there is need for planning unit to have conditional grant f

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

### 11. Internal Audit

Non Standard Outputs:

- 2 staffs paid salary- bank  
 - 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)  
 6 healty centres audited (2 karujubu, 3 nyangahya,1 central )  
 - 37.2 kilometres of roads inspected -5 Nyangahya,15 Karujubu, 11.2 Central, 6 Kigul

General Staff Salaries		4,709
Allowances		2,020
Medical Expenses(To Employees)		0
Books, Periodicals and Newspapers		340
Computer Supplies and IT Services		330
Subscriptions		0
Telecommunications		480
Travel Inland		863
Fuel, Lubricants and Oils		0
Wage Rec't:	4,190	4,709
Non Wage Rec't:	3,723	4,033
Domestic Dev't:	1,000	
Donor Dev't:		
<b>Total</b>	<b>8,913</b>	<b>8,741</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(NA)	15/04/2013 (01 PAC Masindi DLG)
No. of Internal Department Audits	01 (Audit office)	01 (Audit office)
Non Standard Outputs:		37 accounts audited ( 5 nyangahya,5 karujubu,5 kigulya ,5 centraldivisions and 17 headquarters)
Fuel, Lubricants and Oils		750
Wage Rec't:		
Non Wage Rec't:	730	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>730</b>	<b>750</b>

#### Additional information required by the sector on quarterly Performance

Wage Rec't:	839,644	850,429
Non Wage Rec't:	791,908	791,908
Domestic Dev't:	86,838	86,838
Donor Dev't:		
<b>Total</b>	<b>1,729,176</b>	<b>1,729,176</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 2 Staffs trained on long and short courses -MUK/UMI, LDC respectively -10 Vaccant posts filled- Administration Department -15 Projects monitored-MMC wide -640 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- TC's, Mayor, Treasurer Residence and MMC offices	- 20 staff paid salary-banks -2 Vaccant posts filled- Administration Department - 23 Projects monitored-MMC wide -1 Staff trained on long and short courses -UMI respectively -153 staff appraised- MMC wide -09 TPC meetings conducted- TC's Office -3	0	Over spending in salaries arose from increasing workers salaries without adjusting wage ceiling by the centre Under performance on other activities affected by resource constraints, Staff not recruited due to wage ceiling and government ban on recruitment.
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#### Expenditure

211101 General Staff Salaries	83,282	87,191	104.7%
211103 Allowances	20,937	12,253	58.5%
213001 Medical Expenses(To Employees)	19,680	1,371	7.0%
221001 Advertising and Public Relations	19,001	852	4.5%
221007 Books, Periodicals and Newspapers	743	171	23.0%
221008 Computer Supplies and IT Services	6,050	835	13.8%
221009 Welfare and Entertainment	6,000	4,307	71.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,849	46.2%
221014 Bank Charges and other Bank related costs	1,000	568	56.8%
221017 Subscriptions	2,400	2,300	95.8%
222001 Telecommunications	2,982	2,605	87.4%
223004 Guard and Security services	3,200	9,310	290.9%
223005 Electricity	3,200	1,117	34.9%
223006 Water	2,200	2,081	94.6%
224002 General Supply of Goods and Services	2,122	9,722	458.2%
225001 Consultancy Services- Short-term	24,309	7,500	30.9%
227001 Travel Inland	10,944	14,732	134.6%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

227002 Travel Abroad	0	250		N/A
227004 Fuel, Lubricants and Oils	18,160	7,977		43.9%
228002 Maintenance - Vehicles	4,700	9,065		192.9%
228004 Maintenance Other	43,000	43,077		100.2%
282104 Compensation to 3rd Parties	2,000	1,012		50.6%
Wage Rec't:	83,282	Wage Rec't: 87,191	Wage Rec't:	104.7%
Non Wage Rec't:	199,531	Non Wage Rec't: 132,953	Non Wage Rec't:	66.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>282,813</b>	<b>Total 220,144</b>	<b>Total</b>	<b>77.8%</b>

#### Output: Human Resource Management

Non Standard Outputs:	-5 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -640 Pay change reports prepared and submitted to the centre- Personnel's office - 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 5 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel	3 Staff prepared for retirement- Personnel's Office  -2 Sets of stationery deliveries Requisitioned for and received- Personnel's Office  -179 Pay change reports prepared and submitted to the centre- Personnel's office - 8 Sets of preliminary payroll	0	There is no control over the payroll due to the integration of the payroll to IPPS by MOPS
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#### Expenditure

211101 General Staff Salaries	9,468	7,366		77.8%
211103 Allowances	4,916	4,642		94.4%
221008 Computer Supplies and IT Services	750	295		39.3%
222001 Telecommunications	780	395		50.6%
227003 Carriage, Haulage, Freight and Transport Hire	960	480		50.0%
Wage Rec't:	9,468	Wage Rec't: 7,366	Wage Rec't:	77.8%
Non Wage Rec't:	8,311	Non Wage Rec't: 5,812	Non Wage Rec't:	69.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,779</b>	<b>Total 13,178</b>	<b>Total</b>	<b>74.1%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	NO (NA)	0	The minimal allocations to training of staff which creates tension among staff and the increased
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	3 (Masindi Municipal chambers)	75.00	need of training by the staff yet no locally raised revenue is allocated to the training
Non Standard Outputs:	3 Staffs Trained - UMI and other universities	NA		

#### Expenditure

221002 Workshops and Seminars	12,070	2,000	16.6%
221003 Staff Training	3,018	2,830	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,088	4,830	32.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,088</b>	<b>4,830</b>	<b>32.0%</b>

#### Output: Records Management

Non Standard Outputs:	-4 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions	1 staff paid salary- bank,60 litres of fuel procured-Fuel station, 2 staff paid allowance-cash office	0	Inadequate funding, staffing gaps, limited office space made the section underperform
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#### Expenditure

211101 General Staff Salaries	9,234	2,217	24.0%
211103 Allowances	3,984	2,587	64.9%
222001 Telecommunications	530	160	30.2%
227004 Fuel, Lubricants and Oils	640	222	34.7%
Wage Rec't:	9,234	2,217	24.0%
Non Wage Rec't:	6,000	2,969	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,234</b>	<b>5,186</b>	<b>34.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	- 03 Open domestic bidding made- Newspapers -24 Sets of minutes produced- PDU office - 07 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated integrated procurement work plan produced- PDU office	02 Open domestic bidding Adverts made- Newspapers -18 Sets of minutes produced- PDU office - 01 Arrangement of framework contracts made- PDU office -15 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU off	0	Continued shortage of funds for the unit cripples the section in implementing the planned outputs especially in meeting schedules set.
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Expenditure

211101 General Staff Salaries	8,526	7,746	90.8%	
211103 Allowances	6,198	4,367	70.5%	
222001 Telecommunications	240	280	116.7%	
Wage Rec't:	8,526	7,746	90.8%	
Non Wage Rec't:	9,758	4,647	47.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,284</b>	<b>12,392</b>	<b>67.8%</b>	

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		Non compliance of the divisions in submitting timely of their outputs into the quarterly reporting and this has made the report not to be submitted in time
	- 15 Staffs paid allowances- Cash office - 05 Radio talk shows Conducted- BBS, MBS, KBS radio stations - Assorted stationery procured- Suppliers - Subscription to UAAU, AMICAL association done- Country wide - 04 Facilities water bills made- Service pro			

#### Expenditure

263102 LG Unconditional grants(current)	218,408	66,490	30.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	218,408	127,645	58.4%	
Domestic Dev't:	1,000	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>219,408</b>	<b>127,645</b>	<b>58.2%</b>	

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (NA)	0	Inadequate locally raised revenue made it not possible to make the monthly payments which made it under perform
No. of vehicles purchased	()	0 (NA)	0	
Non Standard Outputs:	01 Vehicle loan repayment made - BOU 01 Motorvehicle procured- Mayor's office - 08 Motorcycles procured- Administration office	02 Instalments of Vehicle loan repayment made - BOU		

#### Expenditure

231004 Transport Equipment	104,709	5,906	5.6%	
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	104,709	Domestic Dev't:	5,906	Domestic Dev't:	5.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>104,709</b>	<b>Total</b>	<b>5,906</b>	<b>Total</b>	<b>5.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 07 2013 (Ministry of Finance and Municipal chambers for Executives)	15 07 2013 (N/A)	#Error	Insufficient staff, Lack of transport
Non Standard Outputs:	06 Staffs paid salaries- Banks - 04 Divisions monitored- MMC wide - 12 Monthly financial reports produced- Finance office - 04 Quarterly Financial reports produced- Finance office - 02 Work shops attended- Country wide - 04 Obt reports submitted - LGFC - 03 & 01 Filling cabinets and waiting chairs respectively procured- HOD	06 Staffs paid salaries- Banks 4 Divisions monitored- mmc wide 9 Monthly financial reports prepared- Finance office Q1, Q2 , Q2 financial reports prepared- Finance office		

#### Expenditure

222001 Telecommunications	600	420	70.0%
221007 Books, Periodicals and Newspapers	752	120	16.0%
221008 Computer Supplies and IT Services	1,300	811	62.4%
221009 Welfare and Entertainment	1,000	489	48.9%
221011 Printing, Stationery, Photocopying and Binding	9,631	15,527	161.2%
221014 Bank Charges and other Bank related costs	2,000	1,429	71.4%
227001 Travel Inland	7,758	10,419	134.3%
227002 Travel Abroad	0	3,506	N/A

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

227004 Fuel, Lubricants and Oils	5,951	2,251	37.8%	
211101 General Staff Salaries	36,625	10,088	27.5%	
211103 Allowances	14,345	2,520	17.6%	
221002 Workshops and Seminars	2,000	385	19.3%	
	<i>Wage Rec't:</i> 36,625	<i>Wage Rec't:</i> 10,088	<i>Wage Rec't:</i> 27.5%	
	<i>Non Wage Rec't:</i> 47,437	<i>Non Wage Rec't:</i> 37,877	<i>Non Wage Rec't:</i> 79.8%	
	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 87,062</b>	<b>Total 47,965</b>	<b>Total 55.1%</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	412324 (Municipal wide)	293933 (Central Karujubu Nyangahya and Kigulya Divisions)	71.29	One of the challenges faced was that hotel owners are not always willing to furnish us with information on the number of room occupants.. Limited staff to carryout the reveue mobilisation and enforcement, Over performance was b'se of direct baning.
Value of Hotel Tax Collected	9168 (Central Division)	5372 (Central Karujubu Nyangahya and Kigulya Divisions)	58.60	
Value of LG service tax collection	33293 (Municipal wide)	31795 (Central Karujubu Nyangahya and Kigulya Divisions)	95.50	



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- ( BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central - 3 workshops attended country wide - 2 short courses attended at UMI - 4 quarterly radio talk shows- BBS, Radio Kitara and Radio Kings	2 staff paid salaries- Bank 9 Revenue performance review meetings were held 27 tendered revenue sources were monitored-Central-13, Nyangahya -7,Karujubu-3,Kigulya-4
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#### Expenditure

211101 General Staff Salaries	14,154	10,654	75.3%
211103 Allowances	4,440	2,760	62.2%
222001 Telecommunications	900	640	71.1%
227001 Travel Inland	1,562	3,926	251.4%
227004 Fuel, Lubricants and Oils	2,400	350	14.6%
Wage Rec't:	14,154	Wage Rec't: 10,654	Wage Rec't: 75.3%
Non Wage Rec't:	13,802	Non Wage Rec't: 7,676	Non Wage Rec't: 55.6%
Domestic Dev't:	3,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,956</b>	<b>Total 18,330</b>	<b>Total 59.2%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Masindi Municipal chambers)	30/06/2013 (NA)	#Error	inadequate funding
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Date of Approval of the Annual Workplan to the Council: 30/04/2013 (Masindi Municipal chambers) 30/04/2013 (N/A) #Error

Non Standard Outputs: NA N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	671	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,401	671	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,401</b>	<b>671</b>	<b>9.1%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: - 3 staffs paid salaries- Bank - 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthtly bank reconcillation statements done- expenditure section Finance department - Vouchers processed for 11 departments- Expenditure section Finance department - 02 Asset registers produced- Expenditure office

3 staffs paid salaries- Bank - 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 09 monthly bank reconcillation statements done- expenditure section Finance department - Vourche

0 Under staffing

#### Expenditure

211101 General Staff Salaries	24,721	39,809	161.0%
211103 Allowances	1,562	2,845	182.1%
222001 Telecommunications	600	460	76.7%
227001 Travel Inland	1,280	6,893	538.5%
227004 Fuel, Lubricants and Oils	1,200	440	36.7%
Wage Rec't:	24,721	39,809	161.0%
Non Wage Rec't:	7,142	10,638	148.9%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,863</b>	<b>50,447</b>	<b>144.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Expenditure office) 30/09/2013 (N/A) #Error NA

Non Standard Outputs: NA NA

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

#### Expenditure

211103 Allowances	0	2,070		N/A
221011 Printing, Stationery, Photocopying and Binding	2,250	798		35.5%
222001 Telecommunications	1,080	240		22.2%
227001 Travel Inland	6,150	2,614		42.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,920	5,722	Non Wage Rec't:	52.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,920</b>	<b>5,722</b>	<b>Total</b>	<b>52.4%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Non compliance of divisions in submitting there out puts for incorporation into this tool
- 2 Staff paid allowance- Division headquarters		
- 50% Contribution to the Municipality done- Municipal Headquarters		
- 25% contribution to Cells done- 25 Villages		
-10% contribution to Wards Done- Kiryanga and Kikwanana		
- Assorted stationery procured- D		

#### Expenditure

263102 LG Unconditional grants(current)	171,534	41,914		24.4%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,643	72,369	Non Wage Rec't:	49.7%
Domestic Dev't:	25,891	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>171,534</b>	<b>72,369</b>	<b>Total</b>	<b>42.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 6 Full council meetings held-MMC Chambers</li> <li>- 12 Executive committee meetings held-Mayor's office</li> <li>- 6 Sets of sectoral committee meetings held-MMC Chambers</li> <li>- 6 Political Leaders paid their salary and gratuity-Bank</li> <li>- 1 Annual work plan and budget prepared and submitted for approval-Council</li> <li>-4 Quarterly work plans and progress reports prepared-SCC</li> <li>- 5 Staff paid salaries and subsequent allowances-SCC's Office</li> <li>-2 Study exchange visits/ tours conducted-Inland and Over seas</li> </ul>	<ul style="list-style-type: none"> <li>4 Full council meetings held-MMC Chambers</li> <li>9 Executive committee meetings held-Mayor's office</li> <li>4 sets of sectoral committee meetings held-MMC Chambers</li> <li>3 Quarterly work plans and progress reports prepared-SCC</li> <li>1 staff paid salaries and subsequent allowanc</li> </ul>	0	The Secretariat has continued to lack enough law books to effectively guide Council on legislation, and a result Councillors lack skills on to deliberate in Council
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#### Expenditure

211101 General Staff Salaries	6,547	3,386	51.7%		
211103 Allowances	4,995	2,840	56.9%		
221007 Books, Periodicals and Newspapers	792	594	75.0%		
221009 Welfare and Entertainment	1	802	80200.0%		
221011 Printing, Stationery, Photocopying and Binding	750	474	63.1%		
221014 Bank Charges and other Bank related costs	0	207	N/A		
223006 Water	1,200	202	16.8%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000	100.0%		
227001 Travel Inland	720	244	33.9%		
227004 Fuel, Lubricants and Oils	8,640	4,243	49.1%		
228003 Maintenance Machinery, Equipment and Furniture	501	946	188.8%		
222001 Telecommunications	3,720	2,980	80.1%		
Wage Rec't:	6,547	Wage Rec't:	3,386	Wage Rec't:	51.7%
Non Wage Rec't:	26,814	Non Wage Rec't:	16,531	Non Wage Rec't:	61.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,361</b>	<b>Total</b>	<b>19,917</b>	<b>Total</b>	<b>59.7%</b>

#### Output: LG procurement management services

0	There has continued to be non payment of contracts committee sittings especially contribution from the
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	-02 staff paid salary- Council secretariat - 1 computer and its accessories procured - procurement office - 4 sets of stationery procured procurement office - 8 Sitings of contracts committee held- MMC chambers - 8 Reports prepared- procurement office - 16 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office - 12 monthly reports prepared- procurement office - 240 litres of fuel procured- Gapco and Kobil petro stations - 4 Work shops attended-Centre - 8 sessions of bid opening held- procurement office - 1 capacity training work shop conducted- MMC chambers - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters	06 staff paid allowance- procurement office 8 sittings of contracts committee held- MMC chambers - 2 Field visits for on going project conducted -MMC wide procurement office		locally raised revenue yet a lot of meetings are always called.
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#### Expenditure

211103 Allowances	<b>8,251</b>	4,380	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,701</b>	4,380	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,701</b>	<b>4,380</b>	<b>45.1%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Town Clerk's Office)	0 (NA)	.00	NA
No. of Auditor Generals queries reviewed per LG	0 (Not planed)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,760</b>	1,350	48.9%
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,680</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,680</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>36.7%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	- 06 Political leaders paid salaries- Banks - 24 Councillors paid allowances- Banks - 02 Study exchange visits conducted- National wide - 30 projects monitored - MMC wide - 12 Executive committee meetings held-Mayor's office - 12 sets of executive committee minutes produced- SCC's office	- 06 Political leaders paid salaries- Banks - 24 Councillors paid allowances- Banks - 30 projects monitored - MMC wide - 3 Executive committee meetings held-Mayor's office - 3 sets of executive committee minutes produced- SCC's office	0	The Schedule of meetings is normally not followed which affects other standing committees especially the Executive committee meeting
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#### Expenditure

211101 General Staff Salaries	<b>32,760</b>	25,121	76.7%
211103 Allowances	<b>42,931</b>	41,361	96.3%
227004 Fuel, Lubricants and Oils	<b>1,588</b>	200	12.6%
<i>Wage Rec't:</i>	<b>32,760</b>	<i>Wage Rec't:</i> 25,121	<i>Wage Rec't:</i> 76.7%
<i>Non Wage Rec't:</i>	<b>76,199</b>	<i>Non Wage Rec't:</i> 41,561	<i>Non Wage Rec't:</i> 54.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>108,959</b>	<b>Total</b> 66,681	<b>Total</b> 61.2%

#### Output: Standing Committees Services

Non Standard Outputs:	- 06 sets of standing committee meetings held-MMC Chambers - 12 sets of minutes produced- SCC's office - 20 councilors paid allowances-banks	04 sets of standing committee meetings held-MMC Chambers 3 sets of minutes produced- SCC's office - 20 councilors paid allowances-banks	0	There was a loss of one councillor who passed away. That is there was underperformance
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#### Expenditure

211103 Allowances	<b>14,761</b>	13,157	89.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,761</b>	<i>Non Wage Rec't:</i> 13,157	<i>Non Wage Rec't:</i> 89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,761</b>	<b>Total</b> 13,157	<b>Total</b> 89.1%

#### 2. Lower Level Services

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		6 Full Council meetings held - Chambers 6 Sectoral Committee meetings held - Chambers 7 Multi Purpose Committee meetings held - Chambers 18 Executive Committee meetings held - Chambers 57 Councillors paid allowances - Cash Office - Assorted stationery	0	There has been a challenge of the divisions not complying with the reporting of the OBT especially in forwarding their outputs in time and this has led to late preparation and submission of the report
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#### Expenditure

263102 LG Unconditional grants(current)	98,112	45,561	46.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	98,112	69,802	71.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>98,112</b>	<b>69,802</b>	<b>71.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		- 2,555 Food security farmers equped with knowledge- Central, Nyangahya, Kigulya and Karujubu Divisions - 33 Market oriented model farmers Trained- 18 in Kigulya, 6 in Nyangahya, 4 in Karujubu and 5 Central divisions - 12 staffs paid allowances at div	0	Non compliance of the NAADS coordinators at the division to submit relevant data in time and some farmers are not responding positively in paying back of the technologies
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#### Expenditure

263102 LG Unconditional grants(current)	5,106	3	0.1%
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

263104 Transfers to other gov't units(current)	369,220	156,466	42.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,106	Non Wage Rec't: 3	Non Wage Rec't: 0.1%	
Domestic Dev't:	369,220	Domestic Dev't: 156,466	Domestic Dev't: 42.4%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>374,326</b>	<b>Total 156,469</b>	<b>Total 41.8%</b>	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5800 (Masindi Municipal Wide)	2804 (Masindi Municipal Wide)	48.34	Inadequate funding of the department in carrying out routine veterinary activities
No. of livestock by type undertaken in the slaughter slabs	11004 (4800 cattle, 1,724 goats, 3600 goats and 880 Sheep Masindi Municipal wide)	6969 (3,491 cattle, 2,202 goats, 964 pigs and 312 Sheep Masindi Municipal wide)	63.33	
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 staff paid salary- Bank</li> <li>- 6,400 animals treated of Nagana- MMC Wide</li> <li>- 3 stores inspected- Kirasa and Kijjura</li> <li>- 1,440,000Kgs of hides and skins inspected- Central Division</li> <li>- 5,800 animals vaccinated and treated- MMC wide</li> <li>- 4,800 animals treated against warms and flukes- MMC wide</li> <li>- 50,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide</li> <li>- 4 Division monitored under NAADs activities- Nyangahya, karujubu, kigulya and Central</li> <li>- 400 farm visits conducted on disease surveyilance- MMC wide</li> <li>- 12 monthly reports prepared- Production office</li> <li>-4 Quarterly reports prepared- Production office</li> <li>- 720 litres of fuel procured- Gapco petro station</li> <li>- 1 fridge procured-Production office</li> <li>- 4,000 Stray dogs destroyed- MMC wide</li> <li>- 5,000 pets vaccinated against rabies- MMC wide</li> <li>- 20 litres of Formalin, disinfectants and antiseptics procured- Production office</li> <li>- 1 set of lab coat, overall and gamboots procured- Production office</li> <li>- 01 Slaughter slap and a toilet constructed- Kirsa</li> </ul>	<ul style="list-style-type: none"> <li>1 staff paid salary</li> <li>- 2014 animals treated of Nagana</li> <li>- 2 stores inspected- Kirasa and Kijjura</li> <li>- 740,500 Kgs of hides and skins inspected- Central Division</li> <li>- 1450 cattle vaccinated and treated- MMC wide</li> <li>- 3,540 animals treated against warms and flukes-</li> </ul>		
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#### Expenditure

211101 General Staff Salaries	10,493	8,344	79.5%
211103 Allowances	2,918	2,680	91.8%
221011 Printing, Stationery, Photocopying and Binding	157	90	57.3%
221014 Bank Charges and other Bank related costs	0	397	N/A
222001 Telecommunications	600	400	66.7%
227001 Travel Inland	240	200	83.3%
227004 Fuel, Lubricants and Oils	1,921	200	10.4%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:	10,493	Wage Rec't:	8,344	Wage Rec't:	79.5%
Non Wage Rec't:	48,061	Non Wage Rec't:	3,967	Non Wage Rec't:	8.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,554</b>	<b>Total</b>	<b>12,311</b>	<b>Total</b>	<b>21.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

- 07 Staffs paid salaries- Banks
- 4 Supervision conducted- MMC wide
- 04 deliveries made- 5 Health units
- 8 Departmental meetings conducted- PMO's office
- 04 Quarterly work plans and reports prepared and submitted- MoH
- 1,350 Homesteads and premises visited- MMC wide

- 07 Staffs paid salaries- Banks
- 09 Supervision conducted- MMC wide
- 09 Departmental meetings conducted- PMO's office
- 03 Quarterly work plans and reports prepared and submitted- MoH
- 805 Homesteads and premises visited- MMC wide
- 31 School visi

0

The challenge was continous cuts of releases by the centre

#### Expenditure

221001 Advertising and Public Relations	1,000	660	66.0%		
221002 Workshops and Seminars	2,600	1,283	49.3%		
221008 Computer Supplies and IT Services	0	154	N/A		
221014 Bank Charges and other Bank related costs	0	80	N/A		
227002 Travel Abroad	0	549	N/A		
211101 General Staff Salaries	37,143	32,746	88.2%		
211103 Allowances	8,400	6,604	78.6%		
222001 Telecommunications	840	760	90.5%		
Wage Rec't:	37,143	Wage Rec't:	32,746	Wage Rec't:	88.2%
Non Wage Rec't:	21,539	Non Wage Rec't:	10,090	Non Wage Rec't:	46.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,682</b>	<b>Total</b>	<b>42,836</b>	<b>Total</b>	<b>73.0%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

#### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	26 (Kigulya division)	25 (Kigulya division)	96.15	Limited man power of health workers, Kirasa HC II does not access essential drugs, the push system delivers drugs not required in some health centres
%age of approved posts filled with qualified health workers	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	32 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II,)	89 (48 Nyakitibwa HC III, 41 Kibwona HC II)	111.25	
Number of inpatients that visited the Govt. health facilities.	140 (Nyakitibwa HC III)	92 (52 Nyakitibwa HC III, 40 Kibwona HC II,)	65.71	
Number of outpatients that visited the Govt. health facilities.	12396 (- 1,206 Kirasa HC II, 4,038 Nyakitibwa III, 2,091 Kibwona HC II, 1,728 Katasenywa HC II, 1,884 Biizi HC II, 1,449 Kibyama HC II)	17438 (2235 Kirasa HC II, 55154 Nyakitibwa III, 2184 Kibwona HC II, 1109 Katasenywa HC II, 2550 Biizi HC II, 2206 Kibyama HC II)	140.67	
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)	20 (4 Nyakitibwa HC III, 3 Kibwona HC II, 2 Katasenywa HC II, 2 Biizi HC II, 2 Kibyama HC II)	250.00	
Number of trained health workers in health centers	32 (5 Kirasa HC II, 10 in Nyakitibwa, 5 in Kibwona, 5 in Katasenywa, 3 in Biizi, 4 in Kibyama)	26 (5 Kirasa HC II, 6 in Nyakitibwa, 5 in Kibwona, 5 in Katasenywa, 3 in Biizi, 2 in Kibyama)	81.25	
No. of children immunized with Pentavalent vaccine	2840 (- Nyakitibwa III, Kibwona HC II, Kibyama HC II)	1794 (724 Nyakitibwa III, 356 Kibwona HC II, 138 Kibyama HC II, 72 Biizi HC II, 319 Katasenywa HC II, and 185 Kirasa HC II)	63.17	
Non Standard Outputs:	-26 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres	-26 Paid their salary- Bank - Quality health services provided to the patients-Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenywa HCII, Biizi HCII, Kibyama HCII - Availability of enough man power- Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katase		

#### Expenditure

263104 Transfers to other gov't units(current)

261,542

181,480

69.4%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

<i>Wage Rec't:</i>	<b>249,507</b>	<i>Wage Rec't:</i>	176,442	<i>Wage Rec't:</i>	70.7%
<i>Non Wage Rec't:</i>	<b>12,035</b>	<i>Non Wage Rec't:</i>	7,249	<i>Non Wage Rec't:</i>	60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>261,542</b>	<b>Total</b>	<b>183,692</b>	<b>Total</b>	<b>70.2%</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			0	Non compliance of divisions in embracing the the importance of the tool in providing the required information
		- 01 Staff trained in environmental health science - Mulago paramedical school		
		- 72 Casual labourers paid emolments- Cash office		
		- Assorted general supply of goods and goods procured- Service provider		
		- 03 Staffs paid emolments- Cash office		
		- 3151 Lit		

#### Expenditure

263102 LG Unconditional grants(current)	<b>139,960</b>	54,417	38.9%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>139,960</b>	<i>Non Wage Rec't:</i>	90,510	<i>Non Wage Rec't:</i>	64.7%
<i>Domestic Dev't:</i>	<b>8,849</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>148,809</b>	<b>Total</b>	<b>90,510</b>	<b>Total</b>	<b>60.8%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:			0	Delayed procurement process at the award level
	- 01 Health centre fencing completed- Katasenywa HC II	NA		
	- 02 Stance pit latrine constructed- Katasenywa HC II			
	- 03 Solar batteries procured- Nyakitibwa HC III			
	- 01 XL motorcycle procured- MHO			

#### Expenditure

231001 Non-Residential Buildings	<b>38,589</b>	2,533	6.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>38,589</b>	<i>Domestic Dev't:</i>	2,533	<i>Domestic Dev't:</i>	6.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,589</b>	<b>Total</b>	<b>2,533</b>	<b>Total</b>	<b>6.6%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	393 (Masindi Municipal Council wide)	357 ( In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	90.84	One teacher abandoned duty and 09 vacancies for 9 teachers were advertised but had not yet been appointed
No. of teachers paid salaries	393 (Masindi Municipal Council wide)	359 ( In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	91.35	
Non Standard Outputs:	-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)	-29 Primary Schools inspected- (Central, Nyangahya, Karujubu and Kigulya Divisions)		

#### Expenditure

221405 Primary Teachers' Salaries	<b>1,523,872</b>	1,173,113	77.0%
Wage Rec't:	<b>1,523,872</b>	Wage Rec't: 1,173,113	Wage Rec't: 77.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,523,872</b>	<b>Total 1,173,113</b>	<b>Total 77.0%</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17008 (MMC 29 Primary schools)	17106 (In 29 UPE Schools distributed in the 4 divisions of the Municipality: Kigulya (4), Central (12); Karujubu (8) and Nyangahya (5))	100.58	There was over performance in revenue because the funds released were for the term ( 4 months) instead of a quarterly basis ( 3months).
No. of student drop-outs	250 (MMC wide)	0 (MMC wide)	.00	
No. of pupils sitting PLE	1745 (MMC Wide)	0 (Not applicable)	.00	
No. of Students passing in grade one	200 (MMC wide)	322 (In all Municipal P.7 Schools)	161.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

263101 LG Conditional grants(current)	145,138	89,843	61.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	145,138	134,697	92.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>145,138</b>	<b>134,697</b>	<b>92.8%</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		1 Football teams supported- Civic, Western	0	Furniture had been supplied yet and awards for supply had been given out.
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#### Expenditure

263102 LG Unconditional grants(current)	18,350	1	0.0%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	18,350	798	4.3%	
Domestic Dev't:	12,571	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>30,921</b>	<b>798</b>	<b>2.6%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Kisanja P/S, Kihuuba P/S)	0 (Sites at Kisanja P/S in Kigulya Division; Kihuuba P/S in Karujubu Division were handed over to the Contractors to begin work.)	.00	The works were awarded to the Contractors at the end of March and the sites were accordingly handed over to the Contractors to start the works.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0	
Non Standard Outputs:	NA	-Construction of a 2 Classroom Block at Kirasa Moslem P/s was completed and paid for. -Retention for Kabalye Settlement 2 classroom block was paid for.		

#### Expenditure

231001 Non-Residential Buildings	102,343	8,303	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	102,343	8,303	8.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>102,343</b>	<b>8,303</b>	<b>8.1%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Output: Secondary Teaching Services

No. of students sitting O level	1550 (Masindi Municipal Council wide)	0 (N/A)	.00	Erroneous deletions of teachers from the payroll by the Ministry of Public Service demoralises the morale of teachers and hence adversely affects education service delivery.
No. of students passing O level	140 (Masindi Municipal Council wide)	45 (Masindi Municipal Council wide)	32.14	
No. of teaching and non teaching staff paid	180 (- Masindi Municipal Council wide)	175 (Staff deployed in the following Schools: Kabalega S.S; Masindi S.S; St Thereza Girls S.S- Nyamigisa, Masindi Army S.S in Central Division ;and Nyangahya Community S.S in Nyangahya Division.)	97.22	
Non Standard Outputs:	- 18 Secondary schools Inspected- MMCwide	-Secondary schools Inspected- MMCwide		

#### Expenditure

221406 Secondary Teachers' Salaries	<b>1,036,512</b>	727,695		70.2%
Wage Rec't:	<b>1,036,512</b>	727,695	Wage Rec't:	70.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,036,512</b>	<b>727,695</b>	<b>Total</b>	<b>70.2%</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5719 (Nyangahya Community SS, St. Dominic, Masindi Academy, Masindi Army, Keff College, Kings College, Masindi SS, Green Field, Excel High)	6130 (Enrooled in the following schools: Nyangahya Community SS in Nyangahya Division; St. Dominic, Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field, Excel High in Central Division ; and Keff College in Kigulya Division.)	107.19	There was over performance in revenue because the funds released were for the term ( 4 months) instead of a quarterly basis ( 3months).
Non Standard Outputs:	NA	NA		

#### Expenditure

263101 LG Conditional grants(current)	<b>790,836</b>	527,488		66.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>790,836</b>	790,836	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>790,836</b>	<b>790,836</b>	<b>Total</b>	<b>100.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of students in tertiary education	500 (Kamurasi PTC, and Kyema Vocation Institute)	545 (Students enrolled at Kamurasi PTC and Kyema Technical College.)	109.00	The salary for Kyema Technical College staff does not pass through the Council but the Council only works on the pay change reports.
No. Of tertiary education Instructors paid salaries	40 (Kamurasi PTC, and Kyema Vocation Institute)	22 (Staff at Kamurasi PTC)	55.00	
Non Standard Outputs:	-Two Tertiary Institutions inspected -( Kamurasi PTC and Uganda Technical College- Kyema)	Kamurasi PTC		

#### Expenditure

221404 Tertiary Teachers' Salaries	<b>133,318</b>	96,281	72.2%
Wage Rec't:	<b>133,318</b>	96,281	72.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,318</b>	<b>96,281</b>	<b>72.2%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	- 18 Reports prepared- Education Office - 50 Teachers appraised Education Office - 04 Quarterly work plans and reports prepared- Education office - 12 monthly reports prepared - Education office - 01 staff paid salary Payment of staff salary - 04 work shops attended- centre - 29 primary schools inspected- MMC wide	- 286 Teachers appraised Education Office - 03 Quarterly work plans and 03 reports prepared and submitted to MOES. - 09 monthly reports prepared - Education office - 02 Staffs paid salary - 01 work shops attended- centre- Bulera PTC. - 27 Head T	0	The activities were accomplished. However the Monitoring funds for the M.E. O's Office for the quarter were not received.
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#### Expenditure

211101 General Staff Salaries	<b>22,883</b>	17,219	75.2%
211103 Allowances	<b>9,216</b>	11,381	123.5%
221001 Advertising and Public Relations	<b>1,000</b>	354	35.4%
221007 Books, Periodicals and Newspapers	<b>397</b>	291	73.3%
221008 Computer Supplies and IT Services	<b>1,200</b>	695	57.9%
221009 Welfare and Entertainment	<b>720</b>	295	40.9%
221011 Printing, Stationery, Photocopying and Binding	<b>554</b>	185	33.4%
221012 Small Office Equipment	<b>0</b>	17	N/A



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

221014 Bank Charges and other Bank related costs	600	205	34.2%	
221017 Subscriptions	250	50	20.0%	
222001 Telecommunications	840	577	68.6%	
227001 Travel Inland	240	3,361	1400.5%	
227003 Carriage, Haulage, Freight and Transport Hire	2,000	1,800	90.0%	
227004 Fuel, Lubricants and Oils	2,800	3,162	112.9%	
273102 Incapacity, death benefits and funeral expenses	300	100	33.3%	
282101 Donations	1,500	3,320	221.3%	
Wage Rec't:	22,883	Wage Rec't: 17,219	Wage Rec't: 75.2%	
Non Wage Rec't:	21,677	Non Wage Rec't: 25,792	Non Wage Rec't: 119.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,560</b>	<b>Total 43,010</b>	<b>Total 96.5%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	18 (MMC wide)	10 (Kabalega S.S; Masindi S.S; St Thereza Girls S.S-Nyamigisa in Central Division and Nyangahya Community S.S in Nyangahya Division.)	55.56	Received less inspection Grant than expected.
No. of tertiary institutions inspected in quarter	04 (Kamurasi PTC, Kyema vocational school, ST Kizito vocation school, Kibwona kolping)	3 (Kamurasi PTC)	75.00	
No. of inspection reports provided to Council	04 (Education Office)	3 (Municipal Education Office)	75.00	
No. of primary schools inspected in quarter	59 (Masindi Municipal wide)	123 (Masindi Municipal wide)	208.47	
Non Standard Outputs:	- All pupils books marked- MMC wide - All schemes of work and lesson plans prepared- MMC wide - Examinations set and marked- MMC wide - Report cards given out - MMC wide	Schemes of work and lesson plans enforced- MMC wide - Promotional Examinations set and marked by teachers - MMC wide - Report cards given out by teachers - MMC wide -PLE 2012 examinations administered. -PLE 2012 results collected from UNEB and a		

#### Expenditure

211103 Allowances	8,656	7,694	88.9%	
227001 Travel Inland	0	1,759	N/A	
227004 Fuel, Lubricants and Oils	0	1,660	N/A	

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,656	Non Wage Rec't:	11,113	Non Wage Rec't:	128.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,656</b>	<b>Total</b>	<b>11,113</b>	<b>Total</b>	<b>128.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 NA

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 200 building plans approved-ME office. 5 vehicles repaired and maintained-ME office. 10 streets maintained with streets lighting- Central division.	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 30 building plans approved-ME office. 4 vehicles repaired and
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#### Expenditure

227001 Travel Inland	240	12,348	5144.9%
227004 Fuel, Lubricants and Oils	3,600	8,632	239.8%
211101 General Staff Salaries	34,776	24,878	71.5%
211103 Allowances	10,411	8,586	82.5%
221014 Bank Charges and other Bank related costs	2,000	564	28.2%
221002 Workshops and Seminars	800	880	110.0%
221003 Staff Training	0	2,185	N/A
221008 Computer Supplies and IT Services	0	625	N/A
221011 Printing, Stationery, Photocopying and Binding	628	1,622	258.2%
222001 Telecommunications	1,000	700	70.0%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:	34,776	Wage Rec't:	24,878	Wage Rec't:	71.5%
Non Wage Rec't:	18,679	Non Wage Rec't:	36,142	Non Wage Rec't:	193.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,455</b>	<b>Total</b>	<b>61,020</b>	<b>Total</b>	<b>114.2%</b>

#### 2. Lower Level Services

##### Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	1 (Bikunya road tarmacked (0.5)- Central division-Civic centre - 0.5 KM Tarmacked-Ssebagala road)	1 (Bikunya road tarmacked (0.5)- Central division-Civic centre)	100.00	NA
Non Standard Outputs:	NA	NA		

#### Expenditure

263101 LG Conditional grants(current)	0	45,618		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	116,932	0	Non Wage Rec't:	0.0%
Domestic Dev't:		45,618	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,932</b>	<b>45,618</b>	<b>Total</b>	<b>39.0%</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)	0	NA
Length in Km of Urban unpaved roads routinely maintained	252 (MMC wide)	252 (MMC wide)	100.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

263101 LG Conditional grants(current)	0	53,353		N/A
263312 Conditional transfers to Road Maintenance	0	3,220		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	376,418	191,559	Non Wage Rec't:	50.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>376,418</b>	<b>191,559</b>	<b>Total</b>	<b>50.9%</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

0 NA

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:

03 Dumper tyres procured-  
Service provider  
- 01 Staff paid his emolments-  
Cash office  
- Assorted general supplies of  
goods and services procured-  
Service provider  
- 03 Quarterly monitoring report  
produced- Work's office  
- 03 Dumper lorries repaired- S

*Expenditure*

263102 LG Unconditional grants(current)	37,872	7,394	19.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	37,872	11,852	31.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>37,872</b>	<b>11,852</b>	<b>31.3%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Council premises fenced- MC Headquarters - Council premises painted - MMC headquarters	NA	0	Lack of funds
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*Expenditure*

231001 Non-Residential Buildings	22,686	1,837	8.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	22,686	1,837	8.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>22,686</b>	<b>1,837</b>	<b>8.1%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Vehicle Maintenance**

Non Standard Outputs:	01 mechanical engineer recruited-ME office. - 05 Motor vehicles and motorcycles inspected and repaired- Garage	01 mechanical engineer recruited-ME office. - 05 Motor vehicles and motorcycles inspected and repaired- Garage	0	NA
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*Expenditure*

228002 Maintenance - Vehicles	12,168	270	2.2%
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:	1	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,965	Non Wage Rec't:	270	Non Wage Rec't:	1.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,966</b>	<b>Total</b>	<b>270</b>	<b>Total</b>	<b>1.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	- 10 Bore holes and springs protected- MMC wide	NA		

#### Expenditure

228004 Maintenance Other	31,044	792	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,044	792	2.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,044</b>	<b>792</b>	<b>2.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (NA)	0 (NA)	0	The groups trained previously needed more mentoring and close supervision to
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	0	capture the and overcome the challenge of slagishness.
Non Standard Outputs:	20 Women trained in energy saving technology- MMC wide	2 group of 42 women trained in making and using energy saving stoves from locally available materials In Kirasa Cell, Central Division and Kiogozi Cell, Karujubu Division		

#### Expenditure

221002 Workshops and Seminars	<b>2,000</b>	1,108	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,108	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,108</b>	<b>55.4%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (- ( Central- 04, Kigulya- 04, Nyangahya- 03 and Karujubu- 04))	5 (5 trainings held in environmental mainstreaming and wetland conservation at Municipal Chambers, Kihande community Hall, Buyasojo cell, Kihande I cell & Kihande II cells.)	33.33	Limited funding from local revenue led to the slight underperformance.
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 04 Quarterly reports produced- Environment Office</li> <li>- 01 Annual report produced- Environment office</li> <li>- 15 Projects screened - MMC wide</li> <li>- 04 Radio talk shows conducted- ( BBS radio, Radio kitara and Radio kings)</li> <li>- 8 sensitisation meetings conducted- MMC wide</li> <li>- 01 Buffer zone established - Nyangahya- Kamurasi stream</li> <li>- 15 Staffs trained on environmental mainstreaming- MMC Chambers</li> <li>- 04 envirnmental impact assesment reviewed- Central division</li> </ul>	<ul style="list-style-type: none"> <li>1 staff paid salary, Bank; 23 projects screened and mitigation measures incorporated in BOQs, Municipal wide; 8 municipal projects (2 class room blocks at kihuba p/s &amp; Kisanja P/S, 6 lined pit latrines) monitored municipal wide; 2 Radio talk show conducte</li> </ul>		

#### Expenditure

211101 General Staff Salaries	<b>11,125</b>	8,344	75.0%
211103 Allowances	<b>4,888</b>	715	14.6%
221001 Advertising and Public Relations	<b>2,800</b>	1,000	35.7%
221002 Workshops and Seminars	<b>7,110</b>	6,124	86.1%
221011 Printing, Stationery, Photocopying and Binding	<b>155</b>	185	119.0%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

222001 Telecommunications	360	240	66.7%	
227004 Fuel, Lubricants and Oils	1,440	840	58.3%	
Wage Rec't:	11,125	8,344	75.0%	
Non Wage Rec't:	26,857	9,103	33.9%	
Domestic Dev't:	900	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>38,882</b>	<b>17,447</b>	<b>44.9%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Masindi MC wide)	45 (45 leaders and technocrats trained in Environmental mainstreaming, Central Division 01 training of key stake holders conducted, municipal wide)	37.50	There was change of PRDP Environment workplan to reduce on the trainings and provide for beautification which was disapproved at the end of the quarter. The activity will be undertaken in Q4.
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Non Standard Outputs: NA

NA

#### Expenditure

221002 Workshops and Seminars	16,000	5,376	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	5,376	33.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,000</b>	<b>5,376</b>	<b>33.6%</b>	

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0	The radio talk show will be conducted in Q4. Limited funding from local revenue and Physical planner being on Maternity leave led to the underperformance.
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Non Standard Outputs:

- 200 Building plans recommended for approval- Physical planners office
- 01 Detailed structural planning produced- PP's Office
- 02 Sensitisation meetings conducted- MMC wide
- 12 Physical Planning meetings conducted- TC's office
- 20 Plots re- planned- Karubanga road II
- 12 Crack down on illegal construction conducted- MMC wide
- 02 Radio shows conducted- (BBS, Radio Kings, Radio Kitara)

- 1 staff paid salary, Bank
- 80 Building plans recommended for approval- Physical planners office
- 06 Physical Planning Committee meetings conducted- TC's office
- 01 Crack downs on illegal construction conducted-Central Division
- 01 Consultancy fir

#### Expenditure

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

211101 General Staff Salaries	7,220	9,018	124.9%	
211103 Allowances	14,972	5,425	36.2%	
221014 Bank Charges and other Bank related costs	500	525	104.9%	
222001 Telecommunications	600	280	46.7%	
227004 Fuel, Lubricants and Oils	2,882	640	22.2%	
	<i>Wage Rec't:</i> 7,220	<i>Wage Rec't:</i> 9,018	<i>Wage Rec't:</i> 124.9%	
	<i>Non Wage Rec't:</i> 20,268	<i>Non Wage Rec't:</i> 6,870	<i>Non Wage Rec't:</i> 33.9%	
	<i>Domestic Dev't:</i> 40,628	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 68,116</b>	<b>Total 15,887</b>	<b>Total 23.3%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Departmental meetings held at the municipal headquarters 4 OBT reports produced for CBS department at the municipal headquarters - 1 BFP for CBS sector prepared at the municipal headquarters - 1 Budget estimate prepared for CBS department at the municipal headquarters - 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central - 4 quarterly narrative reports prepared and submitted to the Town clerk - Presentation to the budget conference made  Staff paid salaries and allowances	3 Departmental meetings held at the municipal headquarters 3 OBT reports produced for CBS department at the municipal headquarters - 1 BFP for CBS sector prepared at the municipal headquarters  - 3 Quarterly support supervision of staff carried out in t	0	All activities were implemented as planned
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Expenditure

221008 Computer Supplies and IT	752	290	38.6%
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Services

221011 Printing, Stationery, Photocopying and Binding	200	295	147.3%	
221014 Bank Charges and other Bank related costs	240	331	138.1%	
227004 Fuel, Lubricants and Oils	2,801	1,400	50.0%	
222001 Telecommunications	600	450	75.0%	
Wage Rec't:	1	0	0.0%	
Non Wage Rec't:	6,098	2,766	45.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,099</b>	<b>2,766</b>	<b>45.4%</b>	

**Output: Social Rehabilitation Services**

0 All activities were implemented as planned

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	<p>4 PWD groups approved to benefit from special grant in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>4 municipal council special grant committee meetings held at the municipal headquarters</p> <p>4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>4 grants for PWD s group disbursed to groups in the divisions of Kigulya, Nyangahya, Karujubu Aand Central</p> <p>TPC mentored on disability mainstreaming the municipal headquarters</p> <p>4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central</p> <p>PWDs supported to commemorate disability day at central division</p> <p>1 community sensitization meetings on disability carried out the the divisions of Kigulya, Nyangahya, Karujubu and Central</p> <p>01 PWDs celebration day held- National venue</p>	<p>3 PWD groups approved to benefit from special grant in the divisions of Nyangahya Kigulya and central division</p> <p>3 municipal council special grant committee meetings held at the municipal headquarters</p> <p>4 PWD groups benefiting from special grant moni</p>
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#### Expenditure

221002 Workshops and Seminars	<b>1,500</b>	500	33.3%
221009 Welfare and Entertainment	<b>500</b>	150	30.0%
282101 Donations	<b>8,046</b>	4,180	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,046</b>	4,830	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,046</b>	<b>4,830</b>	<b>48.1%</b>

**Output: Community Development Services (HLG)**

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	100.00	All activities were implemented as planned
Non Standard Outputs:	12 community meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	9 community meetings held in the divisions of Kigulya Karujubu Nyangahya and Central		
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central		
	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central		
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters	15		
	4 CDD groups approved in the divisions of Nyangahya Karujubu Kigulya and Central			
	one training held for municipal councillors representing women youth and PWDs			

#### Expenditure

211101 General Staff Salaries	33,153	27,646	83.4%
211103 Allowances	2,730	1,301	47.7%
221002 Workshops and Seminars	5,000	1,162	23.2%
227001 Travel Inland	400	50	12.5%
227004 Fuel, Lubricants and Oils	2,169	1,280	59.0%
282101 Donations	33,066	22,444	67.9%
	<b>Wage Rec't: 33,153</b>	<b>Wage Rec't: 27,646</b>	<b>Wage Rec't: 83.4%</b>
	<b>Non Wage Rec't: 24,018</b>	<b>Non Wage Rec't: 17,793</b>	<b>Non Wage Rec't: 74.1%</b>
	<b>Domestic Dev't: 20,368</b>	<b>Domestic Dev't: 8,444</b>	<b>Domestic Dev't: 41.5%</b>
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 77,540</b>	<b>Total 53,883</b>	<b>Total 69.5%</b>

#### Output: Adult Learning

No. FAL Learners Trained	1500 (1500, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	1500 (1500, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	100.00	All activities were implemented as planned
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	60 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	45 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central
	4 FAL instructors meetings held at the municipal headquarters	3 FAL instructors meetings held at the municipal headquarters
	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development
	one refresher training of FAL instructors held at the municipal headquarters	

#### Expenditure

221002 Workshops and Seminars	2,302	2,260	98.2%
227004 Fuel, Lubricants and Oils	1,598	400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,540	2,660	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,540</b>	<b>2,660</b>	<b>58.6%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	730 Newspapers procured- Library Office One library week exhibition conducted- Masindi Boma grounds - 80 Youths trained in computer application- Library - Monthly instalments paid for internet services- Service Provider	549 Newspapers were procured- Library Office  - 80 Youths trained in computer application- Library - Monthly instalments paid for internet services- Service Provider Three library committee meetings were held	0	All activities were implemented as planned
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#### Expenditure

211101 General Staff Salaries	3,948	1,986	50.3%
211103 Allowances	1,700	1,300	76.5%
221002 Workshops and Seminars	1,888	600	31.8%
221007 Books, Periodicals and Newspapers	1,410	1,398	99.1%
221008 Computer Supplies and IT Services	1,080	730	67.6%
222001 Telecommunications	1,320	390	29.5%
227001 Travel Inland	160	100	62.5%
227004 Fuel, Lubricants and Oils	1,308	665	50.8%

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

<i>Wage Rec't:</i>	<b>3,948</b>	<i>Wage Rec't:</i>	1,986	<i>Wage Rec't:</i>	50.3%
<i>Non Wage Rec't:</i>	<b>10,416</b>	<i>Non Wage Rec't:</i>	5,183	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,364</b>	<b>Total</b>	<b>7,169</b>	<b>Total</b>	<b>49.9%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	20 Technical staff trained in gender mainstreaming	20 technical staff were mentored in gender mainstreaming	0	All activities were implemented as planned
	Gender disaggregated data disseminated at the municipal headquarters	2 Gender sensitisation / training was held at Karujubu division headquarters, 01 Women day celebration was held- Boma grounds		
	4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central			
	01 Women day celebration held- Boma grounds			

#### Expenditure

221002 Workshops and Seminars	<b>1,501</b>	800	53.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,501</b>	800	53.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,501</b>	<b>800</b>	<b>53.3%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)	0 (N/A. juveniles are handled by the probation office)	0	planned activity was not held due to inadequate local revenue
Non Standard Outputs:	1 youth day commemorated at central division	one youth day celebration was held at Karujubu Division headquarters		
	four youth sensitization/mobilization meeting for youth held at the municipal headquarters			

#### Expenditure

221009 Welfare and Entertainment	<b>500</b>	500	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,505</b>	500	33.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,505</b>	<b>500</b>	<b>33.2%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth councils supported one at the municipal level and four at Divisions)	5 (5 youth councils supported one at the municipal level and four at Divisions)	100.00	activities were implemented as planned
Non Standard Outputs:	4 youth council executive held at the municipal chambers	3 youth council executive held at the municipal chambers		
	4 monitoring visits to youth groups conducted	3 monitoring/mobilization visits to youth groups conducted in Kigulya Division		

#### Expenditure

221002 Workshops and Seminars	<b>1,346</b>	910		67.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,346</b>	910	Non Wage Rec't:	67.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,346</b>	<b>910</b>	<b>Total</b>	<b>67.6%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device will be procured due to inadequate funds)	0 (No assistive device will be procured due to inadequate funds)	0	All activities were implemented as planned
Non Standard Outputs:	4 municipal council for disability held at the municipal headquarters	3 municipal council for disability meetings were held at the municipal headquarters		
	4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central	3 monitoring field visits were held on disability mainstreaming in the division of Nyangahya		

#### Expenditure

221002 Workshops and Seminars	<b>1,346</b>	890		66.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,346</b>	890	Non Wage Rec't:	66.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,346</b>	<b>890</b>	<b>Total</b>	<b>66.1%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)	100.00	All activities were implemented as planned
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	3 municipal women council executive meetings were held at the municipal headquarters
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	3 monitoring and support supervision visit to division women council were held in the divisions of Kigulya
	Municipal women council meeting held at the municipal chambers	5 Schools were visited for counseling Municipal women
	20 School visited for counseling	

#### Expenditure

221002 Workshops and Seminars	<b>1,449</b>	940	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,449</b>	940	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,449</b>	<b>940</b>	<b>64.9%</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	CENTRAL DIVISION - 32 CBOs were strengthened in the cells of Kijura north, Kijura south, Kijura central, Kihande 1, Kirasa 1 and 2 and Nyangahya and Bulyasojo in Central Division. -8 NGO/CSO was monitored in civic ward - one motorcycle was repaired	0	All activities were implemented as planned
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#### Expenditure

263102 LG Unconditional grants(current)	<b>36,378</b>	4,676	12.9%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>32,728</b>	7,777	23.8%
Domestic Dev't:	<b>3,650</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>36,378</b>	<b>7,777</b>	<b>21.4%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	- 10 Radio announcements run- Radio stations - Allowances paid- Cash office - 04 Quarterly progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 02 Computers repaired- Prequalified Firms - Fuel procured- Fuel Station - Small office procured- Suppliers	01 Staff paid allowances- Cash office 02 Quarterly budget performance progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 03 Quarterly LGMSD accountability report prepared and submitted to Mi	0	There was under performance because of minimal allocation of both local revenue and urban unconditional grant non wage was allocated to the sector and the department could not spent what was not allocated to it
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#### Expenditure

222001 Telecommunications	969	250	25.8%
211103 Allowances	5,423	2,070	38.2%
221007 Books, Periodicals and Newspapers	396	264	66.7%
221008 Computer Supplies and IT Services	5,550	1,765	31.8%
221011 Printing, Stationery, Photocopying and Binding	3,726	963	25.8%
227004 Fuel, Lubricants and Oils	4,800	3,474	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,925	8,786	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,925</b>	<b>8,786</b>	<b>33.9%</b>

#### Output: District Planning



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

No of Minutes of TPC meetings	12 (12 Sets of TPC minutes produced- Planning unit)	09 (09 Sets of TPC minutes produced- Planning unit)	75.00	There was over performance in the salary whereby the increment has not been catered for and limited skills in the soft wares by the heads of department that is why there is delays in meeting deadlines and conducting of the budget conference
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	100.00	
Non Standard Outputs:	- One Budget conference conducted- Kihande Community hall - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	- One Budget conference conducted- Kihande Community hall - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Performance contract form B prepared and submitted- MFPED		

#### Expenditure

211101 General Staff Salaries	<b>10,205</b>	9,547	93.5%
221002 Workshops and Seminars	<b>15,004</b>	14,550	97.0%
Wage Rec't:	<b>10,205</b>	9,547	93.5%
Non Wage Rec't:	<b>15,004</b>	14,550	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,209</b>	<b>24,096</b>	<b>95.6%</b>

#### Output: Development Planning

Non Standard Outputs:	- 01 Municipal Development plan prepared- planning Office	01 Municipal Development plan mid term review done- planning Office	0	There was a problem of the councillors failing to interpret why the mid term review was being conducted, however efforts have made to clarify to them the importance of mid term review
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#### Expenditure

221002 Workshops and Seminars	<b>2,800</b>	1,800	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>2,800</b>	1,800	64.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,800</b>	<b>1,800</b>	<b>64.3%</b>

#### Output: Monitoring and Evaluation of Sector plans

	0	There was a delay of awarding of most projects due to the
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# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	- 20 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	11 projects monitored- Masindi Municipal Council - 04 Monitoring reports produced- Planning office		halting of the accounting officer of the procurement process for two months and the planned projects could not be commenced and that is there is under performance
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*Expenditure*

211103 Allowances	<b>22,062</b>	12,476		56.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,290</b>	12,476	Non Wage Rec't:	68.2%
Domestic Dev't:	<b>3,772</b>	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,062</b>	<b>12,476</b>	<b>Total</b>	<b>56.5%</b>

*2. Lower Level Services*

**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	04 Instalments of LGMSD co-funding paid- Cash office - Assorted computer supplies procured- Suppliers - 02 budget conference held- MMC wide - 72 Planning meetings conducted- Central Division wide - 01 Instalment of LGMSD co-funding paid by each di	0		Non compliance of the divisions in submitting of the outputs required for the compilation of the quarterly reporting of the OBT and this has led to delayed submission of the report
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*Expenditure*

263102 LG Unconditional grants(current)	<b>11,886</b>	2,379		20.0%
263201 LG Conditional grants(capital)	<b>3,202</b>	64		2.0%
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,886</b>	4,558	Non Wage Rec't:	38.3%
Domestic Dev't:	<b>3,202</b>	64	Domestic Dev't:	2.0%
Donor Dev't:	<b>0</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,088</b>	<b>4,622</b>	<b>Total</b>	<b>30.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 2 staffs paid salary- bank</li> <li>- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)</li> <li>-5 seconadary schs audited (1 nyangahya,4 central division)</li> <li>-6 healty centres audited (2 karujubu, 3 nyangahya,1 central )</li> <li>-5 private secondary schs under USE audited ( 4 central division , 1Kigulya)</li> <li>- 1 auditor's annual conference attended - national</li> <li>- 300 kilometres of roads inspected -( 65 Nyangahya,55 Karujubu, 130 Central, 50 Kigulya)</li> <li>-4 quarter audit reports produced-auditors office</li> <li>-4 quarterly workplans prepared and submitted to the ministry</li> <li>- 11 Cash books Audited</li> <li>- 2 institutions accounts audited (Kamurarsi primary teachers college and Kyema vocation)</li> </ul>	<ul style="list-style-type: none"> <li>- 2 staffs paid salary- bank</li> <li>- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya)</li> <li>- 69 Kilometres of roads inspected -( 12 Nyangahya,22 Karujubu, 29 Central, 6 Kigulya)</li> <li>3 quarterly audit reports produced-auditors office</li> <li>-1 secon</li> </ul>	0	The underperformance was due to over assignment of unplanned duties from the accounting officer which is outside the set normal duties and the refusal of the Principal Kamurasi PTC to be audited claiming that the centre was responsible

#### Expenditure

211101 General Staff Salaries	16,769	14,126	84.2%
211103 Allowances	3,713	3,410	91.8%
213001 Medical Expenses(To Employees)	0	190	N/A
221007 Books, Periodicals and Newspapers	193	340	176.2%
221008 Computer Supplies and IT Services	1,300	455	35.0%
221017 Subscriptions	0	160	N/A
222001 Telecommunications	1,080	600	55.6%
227001 Travel Inland	1,940	2,007	103.5%
227004 Fuel, Lubricants and Oils	1,409	349	24.7%
Wage Rec't:	16,769	Wage Rec't: 14,126	Wage Rec't: 84.2%
Non Wage Rec't:	12,493	Non Wage Rec't: 7,511	Non Wage Rec't: 60.1%
Domestic Dev't:	3,500	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,762</b>	<b>Total 21,636</b>	<b>Total 66.0%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	(NA)	15/04/2013 (03 PAC Masindi DLG)	0	The challenge faced was that the Principal Kamurasi PTC refused to be audited by the Municipal auditors claiming that they use auditors from Central Government
No. of Internal Department Audits	04 (Audit office)	03 (Audit office)	75.00	
Non Standard Outputs:	- 47 accounts audited ( 9 nyangahya, 9 karujubu,9 kigulya ,9 centraldivisions and 11 headquarters) - 2 institutions accounts audited (Kamurarsi primary teachers college and Kyema vocation)	37 accounts audited ( 5 nyangahya,5 karujubu,5 kigulya ,5 centraldivisions and 17 headquarters)		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>2,920</b>	1,830	62.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,920</b>	<i>Non Wage Rec't:</i> 1,830	<i>Non Wage Rec't:</i> 62.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,920</b>	<b>Total 1,830</b>	<b>Total 62.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>3,356,244</b>	<i>Wage Rec't:</i> 2,520,961	<i>Wage Rec't:</i> 75.1%
<i>Non Wage Rec't:</i>	<b>2,927,479</b>	<i>Non Wage Rec't:</i> 1,987,853	<i>Non Wage Rec't:</i> 67.9%
<i>Domestic Dev't:</i>	<b>819,810</b>	<i>Domestic Dev't:</i> 236,593	<i>Domestic Dev't:</i> 28.9%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,103,533</b>	<b>Total 4,745,407</b>	<b>Total 66.8%</b>

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>Sector: Agriculture</b>				<b>104,194</b>	<b>38,254</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,194</b>	<b>38,254</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>104,194</b>	<b>38,254</b>
LCII: Civic				104,194	38,254
Item: 263104 Transfers to other gov't units(current)					
<b>Central Division</b>	Central Division	Other Transfers from Central Government	N/A	104,194	38,254
<b>Sector: Works and Transport</b>				<b>592,777</b>	<b>58,067</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>592,777</b>	<b>58,067</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,686</b>	<b>1,837</b>
LCII: Civic				22,686	1,837
Item: 231001 Non-Residential Buildings					
<b>Renovation of council buildings</b>	Masindi Municipal Council offices	Locally Raised Revenues	Works Underway	4,686	1,837
<b>Fencing</b>	Masindi Municipal Council offices	Locally Raised Revenues	Completed	18,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>18,869</b>	<b>0</b>
LCII: Civic				18,869	0
Item: 231003 Roads and Bridges					
<b>Vehicle maintenance</b>	MMC Headquarters	Locally Raised Revenues	Completed	18,869	0
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>				<b>116,932</b>	<b>45,618</b>
LCII: Civic				116,932	45,618
Item: 263101 LG Conditional grants(current)					
<b>Tarmacking of Bikunya road</b>	Bikunya road	Roads Rehabilitation Grant	N/A	0	45,618
Item: 263201 LG Conditional grants(capital)					
<b>Tarmacking of Bikunya road</b>	Bikunya Road	Roads Rehabilitation Grant	N/A	53,709	0
<b>Tarmacking of Ssebagala road</b>	Ssebagala road	Roads Rehabilitation Grant	N/A	63,223	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>20,000</b>	<b>0</b>
LCII: Civic				20,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of roads</b>	Karujubu, Nyangahya, Kigulya and Central	Conditional Grant to feeder roads maintenance workshops	N/A	20,000	0

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>376,418</b>	<b>3,220</b>
LCII: Civic				376,418	3,220
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of roads</b>	MMC wide	Other Transfers from Central Government	N/A	376,418	0
Item: 263312 Conditional transfers to Road Maintenance					
<b>MMC</b>	Works office	Roads Rehabilitation Grant	N/A	0	3,220
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,872</b>	<b>7,392</b>
LCII: Civic				37,872	7,392
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Omukama road, Ashton Drive road, Kisita Road, Kijunjubwa Road, Katama Road, Academy road, Rotary road, Kunuka road	Locally Raised Revenues	N/A	37,872	7,392
<b>Sector: Education</b>				<b>828,339</b>	<b>503,849</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,841</b>	<b>47,289</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,303</b>	<b>6,303</b>
LCII: Southern				8,303	6,303
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 class room block( Retention and rolled payment)</b>	Kirasa Moslem P/S	Conditional Grant to SFG	Completed	8,303	6,303
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>29,465</b>	<b>0</b>
LCII: Civic				14,732	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Masindi Junior P/S	Other Transfers from Central Government	Works Underway	14,732	0
LCII: Southern				14,732	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kirasa Moslem P/S	Other Transfers from Central Government	Works Underway	14,732	0
<b>Output: Provision of furniture to primary schools</b>				<b>13,200</b>	<b>0</b>
LCII: Civic				10,800	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Masindi Public P/S	Conditional Grant to SFG	Works Underway	2,400	0

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>Supply of 50 3 seater wooden desks with metallic stands</b>	Masindi Town Model P/S	LGMSD (Former LGDP)	Works Underway	6,000	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Masindi Islamic P/S	LGMSD (Former LGDP)	Not Started	2,400	0
LCII: Southern Item: 231006 Furniture and Fixtures				2,400	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Nyamigisa Girls P/S	Conditional Grant to SFG	Works Underway	2,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,302</b>	<b>40,985</b>
LCII: Civic Item: 263101 LG Conditional grants(current)				40,837	26,650
<b>MASINDI ISLAMIC P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	3,416	2,204
<b>MASINDI ARMY BOARDING P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	7,445	4,194
<b>MASINDI TOWN MODEL P/S</b>	WESTERN CELL	Conditional Grant to Primary Education	N/A	4,814	3,306
<b>MASINDI ARMY DAY P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	11,327	8,182
<b>MASINDI JUNIOR P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	4,073	2,784
<b>ST EDWARD P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	4,227	2,142
<b>MASINDI PUBLIC P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	5,536	3,838
LCII: Southern Item: 263101 LG Conditional grants(current)				10,528	7,301
<b>KIRASA MUSLIM P/S</b>	KIRASA	Conditional Grant to Primary Education	N/A	4,099	2,801
<b>NYAMIGISA GIRL'S P/S</b>	NYAMIGISA	Conditional Grant to Primary Education	N/A	3,269	2,230

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>NYAMIGISA BOY'S P/S</b>	NYAMIGISA	Conditional Grant to Primary Education	N/A	3,160	2,270
LCII: Western Item: 263101 LG Conditional grants(current)				10,937	7,034
<b>KABALEGA P/S</b>	KABALEGA	Conditional Grant to Primary Education	N/A	6,583	4,137
<b>KIHANDE MUSLIM P/S</b>	KIHANDE	Conditional Grant to Primary Education	N/A	4,354	2,898
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,571</b>	<b>1</b>
LCII: Civic Item: 263102 LG Unconditional grants(current)				24,914	1
<b>Central Division</b>	Central Division Headquarters	Locally Raised Revenues	N/A	18,000	1
Item: 263201 LG Conditional grants(capital)					
<b>Masindi Army Day P/S</b>	Masindi Army Day P/S	LGMSD (Former LGDP)	N/A	3,771	0
<b>Masindi Town Model P/S</b>	Masindi Town Model P/S	LGMSD (Former LGDP)	N/A	3,143	0
LCII: Southern Item: 263201 LG Conditional grants(capital)				5,657	0
<b>Nyamigisa Boy's P/S</b>	Nyamigisa Boy's P/S	LGMSD (Former LGDP)	N/A	3,143	0
<b>Nyamigisa Girl's P/S</b>	Nyamigisa Girl's P/S	LGMSD (Former LGDP)	N/A	2,514	0
<b>LG Function: Secondary Education</b>				<b>684,497</b>	<b>456,560</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>684,497</b>	<b>456,560</b>
LCII: Civic Item: 263101 LG Conditional grants(current)				96,383	64,287
<b>Masindi Army S.S</b>	Katama	Conditional Grant to Secondary Education	N/A	96,383	64,287
LCII: Southern Item: 263101 LG Conditional grants(current)				74,672	49,807
<b>St. Dominic</b>	Nyamigisa	Conditional Grant to Secondary Education	N/A	74,672	49,807
LCII: Western Item: 263101 LG Conditional grants(current)				513,442	342,466



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>Greenfield S.S</b>	Kihande I	Conditional Grant to Secondary Education	N/A	139,803	93,249
<b>Masindi S.S</b>	Kijura	Conditional Grant to Secondary Education	N/A	147,132	98,137
<b>Masindi Academy</b>	Katama	Conditional Grant to Secondary Education	N/A	40,655	27,117
<b>Kings College</b>	Kijura	Conditional Grant to Secondary Education	N/A	102,744	68,530
<b>Exel High</b>	Kihande II	Conditional Grant to Secondary Education	N/A	83,108	55,433
<b>Sector: Health</b>				<b>205,796</b>	<b>89,149</b>
<b>LG Function: Primary Healthcare</b>				<b>205,796</b>	<b>89,149</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>26,400</b>	<b>2,533</b>
LCII: Civic				10,400	0
Item: 231001 Non-Residential Buildings					
<b>Procurement of a motorcycle</b>		Conditional Grant to PHC - development	Completed	10,400	0
LCII: Southern				16,000	2,533
Item: 231001 Non-Residential Buildings					
<b>Completion of Fencing</b>	Katasenywa HC II	Conditional Grant to PHC - development	Works Underway	16,000	2,533
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,666</b>	<b>32,199</b>
LCII: Southern				41,666	32,199
Item: 263104 Transfers to other gov't units(current)					
<b>Kirasa HCII</b>	Kirasa HCII	Conditional Grant to PHC- Non wage	N/A	41,666	32,199
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>137,730</b>	<b>54,417</b>
LCII: Civic				137,730	54,417
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Health office	Locally Raised Revenues	N/A	137,730	54,417
<b>Sector: Water and Environment</b>				<b>6,150</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>6,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,150</b>	<b>0</b>
LCII: Civic				6,150	0
Item: 263102 LG Unconditional grants(current)					

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<b>Central Division</b>	Central Division Headquarters	Locally Raised Revenues	N/A	6,150	0
<b>Sector: Social Development</b>				<b>18,697</b>	<b>3,637</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,697</b>	<b>3,637</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,697</b>	<b>3,637</b>
LCII: Civic				18,697	3,637
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Central Division Headquarters	Locally Raised Revenues	N/A	18,697	3,637
<b>Sector: Justice, Law and Order</b>				<b>163,156</b>	<b>44,315</b>
<b>LG Function: Local Police and Prisons</b>				<b>163,156</b>	<b>44,315</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>163,156</b>	<b>44,315</b>
LCII: Civic				163,156	44,315
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Central division headquarters	Locally Raised Revenues	N/A	163,156	44,315
<b>Sector: Public Sector Management</b>				<b>204,125</b>	<b>47,010</b>
<b>LG Function: District and Urban Administration</b>				<b>104,709</b>	<b>5,906</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>104,709</b>	<b>5,906</b>
LCII: Civic				104,709	5,906
Item: 231004 Transport Equipment					
<b>Procurement of 08 Motorcycles</b>	Administration office	Other Transfers from Central Government	Completed	40,000	0
<b>Procurement of a vehicle</b>	Mayor's office	Other Transfers from Central Government	Completed	35,000	0
<b>Vehicle loan repayment under district revolving fund</b>	MMC Headquarters	Locally Raised Revenues	Completed	17,438	5,906
<b>Procurement of office equipment various</b>	Administration office	Locally Raised Revenues	Completed	12,271	0
<b>LG Function: Local Statutory Bodies</b>				<b>83,124</b>	<b>40,131</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>83,124</b>	<b>40,131</b>
LCII: Civic				83,124	40,131
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Central Division Headquarters	Locally Raised Revenues	N/A	83,124	40,131

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>2,230,302</b>	<b>806,393</b>
<i>LG Function: Local Government Planning Services</i>				<i>16,292</i>	<i>972</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2</b>	<b>0</b>
LCII: Civic				2	0
Item: 231005 Machinery and Equipment					
<b>Not Specified</b>		LGMSD (Former LGDP)	Completed	2	0
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: Civic				2,000	0
Item: 231005 Machinery and Equipment					
<b>Procurement of a scanner</b>		LGMSD (Former LGDP)	Not Started	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,700</b>	<b>0</b>
LCII: Civic				3,700	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 2 filling cabinets</b>		LGMSD (Former LGDP)	Completed	1,700	0
<b>Procurement of 01 Executive table and 01 executive chair</b>		Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,590</b>	<b>972</b>
LCII: Civic				10,590	972
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	CDO's office	Urban Unconditional Grant - Non Wage	N/A	5,000	0
<b>Central Division</b>	CDO's office	Locally Raised Revenues	N/A	5,062	938
Item: 263201 LG Conditional grants(capital)					
<b>Central division</b>	CDO's office	LGMSD (Former LGDP)	N/A	528	34
<b>Sector: Accountability</b>				<b>107,068</b>	<b>22,112</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>107,068</i>	<i>22,112</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>107,068</b>	<b>22,112</b>
LCII: Civic				107,068	22,112
Item: 263102 LG Unconditional grants(current)					
<b>Central Division</b>	Central Division	Locally Raised Revenues	N/A	107,068	22,112

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>420,276</b>	<b>161,141</b>
<b>Sector: Agriculture</b>				<b>108,255</b>	<b>43,952</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>108,255</b>	<b>43,952</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>108,255</b>	<b>43,952</b>
LCII: Kibwona				2,163	3
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>		Locally Raised Revenues	N/A	2,163	3
LCII: Kihuuba				106,092	43,949
Item: 263104 Transfers to other gov't units(current)					
<b>Karujubu Division</b>	Karujubu Division	Other Transfers from Central Government	N/A	106,092	43,949
<b>Sector: Education</b>				<b>139,512</b>	<b>25,433</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,512</b>	<b>25,433</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,040</b>	<b>2,000</b>
LCII: Kihuuba				47,040	2,000
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 class room block</b>	Kihuuba P/S	Conditional Grant to SFG	Works Underway	45,000	0
<b>Construction of 2 class room block ( Retention)</b>	Kabalye settlement P/S	LGMSD (Former LGDP)	Completed	2,040	2,000
<b>Output: Latrine construction and rehabilitation</b>				<b>28,001</b>	<b>0</b>
LCII: Kibwona				14,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Bulyango P/S	Conditional Grant to SFG	Not Started	14,000	0
LCII: Kisiita				14,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kinogozi P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,732</b>	<b>0</b>
LCII: Kihuuba				14,732	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kabalye Settlement P/S	Other Transfers from Central Government	Works Underway	14,732	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,648</b>	<b>0</b>
LCII: Kibwona				3,600	0
Item: 231006 Furniture and Fixtures					

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>420,276</b>	<b>161,141</b>
<b>Supply of 30 3 seater wooden desks with metallic stands</b>	Bulyango P/S	Conditional Grant to SFG	Works Underway	3,600	0
LCII: Kihuuba Item: 231006 Furniture and Fixtures				3,248	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Kihuuba P/S	Conditional Grant to SFG	Works Underway	3,248	0
LCII: Kisiita Item: 231006 Furniture and Fixtures				4,800	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Karujubu P/S	Conditional Grant to SFG	Works Underway	2,400	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Kinogozi P/S	LGMSD (Former LGDP)	Not Started	2,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,941</b>	<b>23,433</b>
LCII: Kibwona Item: 263101 LG Conditional grants(current)				10,290	6,345
<b>BULYANGO P/S</b>	BULYANGO	Conditional Grant to Primary Education	N/A	6,159	3,530
<b>KIBWONA P/S</b>	KIBWONA	Conditional Grant to Primary Education	N/A	4,131	2,814
LCII: Kihuuba Item: 263101 LG Conditional grants(current)				21,675	13,019
<b>KABALYE SETTLEMENT P/S</b>	KABALYE	Conditional Grant to Primary Education	N/A	5,414	3,719
<b>KABALYE P/S</b>	KIHUUBA	Conditional Grant to Primary Education	N/A	6,761	2,722
<b>KIHUUBA P/S</b>	KIHUUBA	Conditional Grant to Primary Education	N/A	5,370	3,631
<b>KYEMA P/S</b>	KYEMA	Conditional Grant to Primary Education	N/A	4,131	2,946
LCII: Kisiita Item: 263101 LG Conditional grants(current)				5,976	4,069
<b>KARUJUBU P/S</b>	KARUJUBU	Conditional Grant to Primary Education	N/A	3,084	2,103

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>420,276</b>	<b>161,141</b>
<b>KINOGOZI P/S</b>	KINOGOZI	Conditional Grant to Primary Education	N/A	2,892	1,966
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150</b>	<b>0</b>
LCII: Kisiita				150	0
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Karujubu Division Headquarters	Locally Raised Revenues	N/A	150	0
<b>Sector: Health</b>				<b>111,361</b>	<b>70,649</b>
<b>LG Function: Primary Healthcare</b>				<b>111,361</b>	<b>70,649</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,589</b>	<b>0</b>
LCII: Kihuuba				6,589	0
Item: 231001 Non-Residential Buildings					
<b>Replacement of solar batteries</b>	Nyakitibwa HC III	Conditional Grant to PHC - development	Completed	6,589	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>94,379</b>	<b>70,649</b>
LCII: Kibwona				38,144	29,468
Item: 263104 Transfers to other gov't units(current)					
<b>Kibwona HCII</b>	Kibwona HCII	Conditional Grant to PHC- Non wage	N/A	38,144	29,468
LCII: Kihuuba				56,236	41,181
Item: 263104 Transfers to other gov't units(current)					
<b>Nyakitibwa HCIII</b>	Nyakitibwa HCIII	Conditional Grant to PHC- Non wage	N/A	56,236	41,181
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,393</b>	<b>0</b>
LCII: Kisiita				10,393	0
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Health office	Locally Raised Revenues	N/A	1,754	0
Item: 263201 LG Conditional grants(capital)					
<b>Kinogozi</b>	Kinogozi market	LGMSD (Former LGDP)	N/A	8,639	0
<b>Sector: Water and Environment</b>				<b>350</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>350</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>350</b>	<b>0</b>
LCII: Kisiita				350	0
Item: 263102 LG Unconditional grants(current)					

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>420,276</b>	<b>161,141</b>
<b>Karujubu Division</b>	Karujubu Division Headquarters	Locally Raised Revenues	N/A	350	0
<b>Sector: Social Development</b>				<b>9,401</b>	<b>303</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,401</b>	<b>303</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,401</b>	<b>303</b>
LCII: Kisiita				9,401	303
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Karujubu Division Headquarters	Locally Raised Revenues	N/A	9,401	303
<b>Sector: Justice, Law and Order</b>				<b>25,496</b>	<b>11,491</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,496</b>	<b>11,491</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,496</b>	<b>11,491</b>
LCII: Kisiita				25,496	11,491
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Karujubu division headquarters	Locally Raised Revenues	N/A	25,496	11,491
<b>Sector: Public Sector Management</b>				<b>10,015</b>	<b>3,874</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,722</b>	<b>2,660</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,722</b>	<b>2,660</b>
LCII: Kisiita				6,722	2,660
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Karujubu Division Headquarters	Locally Raised Revenues	N/A	6,722	2,660
<b>LG Function: Local Government Planning Services</b>				<b>3,293</b>	<b>1,214</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,293</b>	<b>1,214</b>
LCII: Kisiita				3,293	1,214
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	CDO's office	Locally Raised Revenues	N/A	1,500	1,214
Item: 263201 LG Conditional grants(capital)					
<b>Karujubu Division</b>	CDO's office	LGMSD (Former LGDP)	N/A	1,793	0
<b>Sector: Accountability</b>				<b>15,885</b>	<b>5,439</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,885</b>	<b>5,439</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,885</b>	<b>5,439</b>
LCII: Kihuuba				15,885	5,439

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>420,276</b>	<b>161,141</b>
Item: 263102 LG Unconditional grants(current)					
<b>Karujubu Division</b>	Karujubu Division	Locally Raised Revenues	N/A	15,885	5,439



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>313,305</b>	<b>104,418</b>
<b>Sector: Agriculture</b>				<b>87,425</b>	<b>36,873</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,425</i>	<i>36,873</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>87,425</b>	<b>36,873</b>
LCII: Isimba				2,943	0
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya</b>		Locally Raised Revenues	N/A	2,943	0
LCII: Kigulya				84,482	36,873
Item: 263104 Transfers to other gov't units(current)					
<b>Kigulya Division</b>	Kigulya Division	Other Transfers from Central Government	N/A	84,482	36,873
<b>Sector: Education</b>				<b>174,317</b>	<b>57,972</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,899</i>	<i>11,670</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Bigando				2,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 class room block ( Retention)</b>	Bigando P/S	Conditional Grant to SFG	Works Underway	2,000	0
LCII: Isimba				45,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 class room block</b>	Kisanja P/S	Conditional Grant to SFG	Works Underway	45,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>28,001</b>	<b>0</b>
LCII: Isimba				14,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kisanja P/S	Conditional Grant to SFG	Not Started	14,000	0
LCII: Kigulya				14,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kigulya P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>11,300</b>	<b>0</b>
LCII: Isimba				5,300	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 45 (3 seater) wooden desks with metallic stands</b>	Kisanja P/S	LGMSD (Former LGDP)	Works Underway	5,300	0
LCII: Kigulya				6,000	0
Item: 231006 Furniture and Fixtures					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>313,305</b>	<b>104,418</b>
supply of 50 3 seater wooden desks with metallic stands	Kigulya P/S	LGMSD (Former LGDP)	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,598</b>	<b>11,670</b>
LCII: Bigando				5,172	3,539
Item: 263101 LG Conditional grants(current)					
<b>BIGANDO P/S</b>	BIGANDO	Conditional Grant to Primary Salaries	N/A	5,172	3,539
LCII: Isimba				5,069	2,419
Item: 263101 LG Conditional grants(current)					
<b>KISANJA P/S</b>	KISANJA	Conditional Grant to Primary Education	N/A	5,069	2,419
LCII: Kigulya				8,357	5,712
Item: 263101 LG Conditional grants(current)					
<b>NYAKATOOKE P/S</b>	NYAKATOOKE	Conditional Grant to Primary Education	N/A	3,524	2,538
<b>KIGULYA P/S</b>	KIGULYA	Conditional Grant to Primary Education	N/A	4,833	3,175
<b>LG Function: Secondary Education</b>				<b>69,418</b>	<b>46,302</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,418</b>	<b>46,302</b>
LCII: Bigando				69,418	46,302
Item: 263101 LG Conditional grants(current)					
<b>Keff College</b>	Bigando	Not Specified	N/A	69,418	46,302
<b>Sector: Health</b>				<b>300</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Kigulya				300	0
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya Division</b>	Health office	Locally Raised Revenues	N/A	300	0
<b>Sector: Water and Environment</b>				<b>1,000</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Kigulya				1,000	0
Item: 263102 LG Unconditional grants(current)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>313,305</b>	<b>104,418</b>
<b>Kigulya Division</b>	Kigulya Division Headquarters	Locally Raised Revenues	N/A	1,000	0
<b>Sector: Social Development</b>				<b>2,513</b>	<b>550</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,513</b>	<b>550</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,513</b>	<b>550</b>
LCII: Kigulya				2,513	550
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya Division</b>	Kigulya Division Headquarters	Locally Raised Revenues	N/A	2,513	550
<b>Sector: Justice, Law and Order</b>				<b>15,239</b>	<b>5,200</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,239</b>	<b>5,200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,239</b>	<b>5,200</b>
LCII: Kigulya				15,239	5,200
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya Division</b>	Kigulya division	Locally Raised Revenues	N/A	15,239	5,200
<b>Sector: Public Sector Management</b>				<b>4,638</b>	<b>980</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,638</b>	<b>980</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,638</b>	<b>980</b>
LCII: Kigulya				4,638	980
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya Division</b>	Kigulya Division Headquarters	Locally Raised Revenues	N/A	4,638	980
<b>Sector: Accountability</b>				<b>27,873</b>	<b>2,843</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>27,873</b>	<b>2,843</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,873</b>	<b>2,843</b>
LCII: Kigulya				27,873	2,843
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya Division</b>	Kigulya Division	Locally Raised Revenues	N/A	27,873	2,843

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>353,310</b>	<b>173,641</b>
<b>Sector: Agriculture</b>				<b>74,452</b>	<b>37,390</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>74,452</i>	<i>37,390</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,452</b>	<b>37,390</b>
LCII: Kikwana				74,452	37,390
Item: 263104 Transfers to other gov't units(current)					
<b>Nyangahya Division</b>	Nyangahya Division	Other Transfers from Central Government	N/A	74,452	37,390
<b>Sector: Education</b>				<b>100,551</b>	<b>38,382</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,629</i>	<i>13,755</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Kiryanga				14,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kalyango P/S	Conditional Grant to SFG	Not Started	14,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,732</b>	<b>0</b>
LCII: Kikwana				14,732	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a 5 stance lined pit latrine</b>	Kamurasi Dem. P/S	Other Transfers from Central Government	Works Underway	14,732	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,400</b>	<b>0</b>
LCII: Kikwana				8,400	0
Item: 231006 Furniture and Fixtures					
<b>Supply of 50 3 seater desks wooden with metallic stands</b>	Kamurasi dem. P/S	Conditional Grant to SFG	Not Started	6,000	0
<b>Supply of 20 3 seater wooden desks with metallic stands</b>	Kamurasi Demo P/S	Conditional Grant to SFG	Works Underway	2,400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,297</b>	<b>13,755</b>
LCII: Kikwana				12,769	6,613
Item: 263101 LG Conditional grants(current)					
<b>BIIZI P/S</b>	BIIZI	Conditional Grant to Primary Education	N/A	6,831	2,617
<b>KAMURASI DEM. P/S</b>	KAMURASI	Conditional Grant to Primary Education	N/A	5,938	3,996
LCII: Kiryanga				13,528	7,143
Item: 263101 LG Conditional grants(current)					

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>353,310</b>	<b>173,641</b>
<b>KALYANGO P/S</b>	KALYANGO	Conditional Grant to Primary Education	N/A	5,662	1,813
<b>RWIJEERE P/S</b>	RWIJEERE	Conditional Grant to Primary Education	N/A	3,454	2,357
<b>KATASENYWA P/S</b>	KATASENYWA	Conditional Grant to Primary Education	N/A	4,412	2,972
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200</b>	<b>0</b>
LCII: Kiryanga				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Nyangahya Division Headquarters	Locally Raised Revenues	N/A	200	0
<b>LG Function: Secondary Education</b>				<b>36,921</b>	<b>24,627</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,921</b>	<b>24,627</b>
LCII: Kiryanga				36,921	24,627
Item: 263101 LG Conditional grants(current)					
<b>Nyangahya Community</b>	Katasenywa	Conditional Grant to Secondary Education	N/A	36,921	24,627
<b>Sector: Health</b>				<b>131,482</b>	<b>78,632</b>
<b>LG Function: Primary Healthcare</b>				<b>131,482</b>	<b>78,632</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,600</b>	<b>0</b>
LCII: Kiryanga				5,600	0
Item: 231001 Non-Residential Buildings					
<b>Construction of a two stance pit latrine</b>		Conditional Grant to PHC - development	Completed	5,600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>125,496</b>	<b>78,632</b>
LCII: Kikwana				40,865	27,000
Item: 263104 Transfers to other gov't units(current)					
<b>Biizi HCII</b>	Biizi HCII	Conditional Grant to PHC- Non wage	N/A	40,865	27,000
LCII: Kiryanga				84,631	51,633
Item: 263104 Transfers to other gov't units(current)					
<b>Kibyama HCII</b>	Kibyama HCII	Conditional Grant to PHC- Non wage	N/A	40,922	20,389
<b>Katasenywa HCII</b>	Katasenywa HCII	Conditional Grant to PHC- Non wage	N/A	43,710	31,244
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>386</b>	<b>0</b>
LCII: Kiryanga				386	0

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>353,310</b>	<b>173,641</b>
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Health office	Locally Raised Revenues	N/A	176	0
Item: 263201 LG Conditional grants(capital)					
<b>Nyangahya Division</b>	Nyangahya headquarters	LGMSD (Former LGDP)	N/A	210	0
<b>Sector: Social Development</b>				<b>5,767</b>	<b>186</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,767</b>	<b>186</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,767</b>	<b>186</b>
LCII: Kiryanga				5,767	186
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Nyangahya Division Headquarters	Locally Raised Revenues	N/A	5,767	186
<b>Sector: Justice, Law and Order</b>				<b>15,517</b>	<b>5,484</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,517</b>	<b>5,484</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,517</b>	<b>5,484</b>
LCII: Kiryanga				15,517	5,484
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Nyangahya division headquarters	Locally Raised Revenues	N/A	14,517	5,484
Item: 263201 LG Conditional grants(capital)					
<b>Nyangahya division</b>	Nyangahya division headquarters	LGMSD (Former LGDP)	N/A	1,000	0
<b>Sector: Public Sector Management</b>				<b>4,833</b>	<b>2,048</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,628</b>	<b>1,791</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,628</b>	<b>1,791</b>
LCII: Kiryanga				3,628	1,791
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Nyangahya Division Headquarters	Locally Raised Revenues	N/A	3,628	1,791
<b>LG Function: Local Government Planning Services</b>				<b>1,205</b>	<b>257</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,205</b>	<b>257</b>
LCII: Kiryanga				1,205	257
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	CDO's office	Locally Raised Revenues	N/A	324	227

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>353,310</b>	<b>173,641</b>
Item: 263201 LG Conditional grants(capital)					
<b>Nyangahya division</b>	CDO's office	LGMSD (Former LGDP)	N/A	881	30
<b>Sector: Accountability</b>				<b>20,708</b>	<b>11,520</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>20,708</b>	<b>11,520</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,708</b>	<b>11,520</b>
LCII: Kikwana				20,708	11,520
Item: 263102 LG Unconditional grants(current)					
<b>Nyangahya Division</b>	Nyangahya Division	Locally Raised Revenues	N/A	20,708	11,520

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>53,355</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>53,355</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>53,355</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>53,353</b>
LCII: Not Specified				0	53,353
Item: 263101 LG Conditional grants(current)					
<b>Masindi Municipal Council</b>		Other Transfers from Central Government	N/A	0	53,353
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0</b>	<b>2</b>
LCII: Not Specified				0	2
Item: 263102 LG Unconditional grants(current)					
<b>Kigulya</b>		Locally Raised Revenues	N/A	0	2
<b>Nyangahya</b>		Locally Raised Revenues	N/A	0	0



# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 774 Masindi Municipal Council 2012/13 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In