
Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Structure of Quarterly Performance Report

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 2015/16. 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: 25/10/2015

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,471,537	225,741	15%
2a. Discretionary Government Transfers	667,575	166,894	25%
2b. Conditional Government Transfers	5,731,690	1,471,846	26%
2c. Other Government Transfers	930,746	257,804	28%
3. Local Development Grant	349,978	69,996	20%
Total Revenues	9,151,527	2,192,281	24%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	811,788	117,568	75,469	14%	9%	64%
2 Finance	453,463	83,446	83,446	18%	18%	100%
3 Statutory Bodies	333,661	66,628	62,661	20%	19%	94%
4 Production and Marketing	55,566	11,246	7,307	20%	13%	65%
5 Health	674,545	154,104	116,422	23%	17%	76%
6 Education	5,020,560	1,305,062	1,200,211	26%	24%	92%
7a Roads and Engineering	1,019,690	210,083	204,999	21%	20%	98%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	225,112	42,689	27,195	19%	12%	64%
9 Community Based Services	376,516	130,293	116,946	35%	31%	90%
10 Planning	137,054	29,883	29,641	22%	22%	99%
11 Internal Audit	43,575	9,296	9,296	21%	21%	100%
Grand Total	9,151,527	2,160,297	1,933,591	24%	21%	90%
Wage Rec't:	4,098,017	1,024,504	997,584	25%	24%	97%
Non Wage Rec't:	3,765,319	916,669	875,121	24%	23%	95%
Domestic Dev't	1,288,192	219,124	60,887	17%	5%	28%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

A total sum of Shs. 2,192,281,000/= was received by Masindi Municipal Council for the 1st quarter against the approved budget of Shs. 9,151,527,000 as follows, Shs.225,741,000 as Local Revenue which performed at 15%, Shs. 166,894,000 as Discretionary Gov't transfers performing at 25%, Shs. 1,471,846,000 as conditional Government Transfers which performed at 26%, Shs 257,804,000 as other gov't transfers performing at 28% and Local Development Grant Shs. 69,996,000 and performed at 20%, Making overall total performance of 2,192,281,000 accounting for 24% of the total budget of Shs. 9,151,527,000. This shows that there was poor performance of locally raised revenue arising from the revenue tendered sources being affected by non payment of the tenderers which were being run by caretakers, where as discretionary government transfers, conditional government transfers and other government transfers performed slightly above average because of the inclusion of unspent balances for the YLP which was released at the close of the FY

Vote: 774 Masindi Municipal Council **2015/16 Quarter 1**

Summary: Overview of Revenues and Expenditures

2014/2015

Council allocated the various funds across departments as follows; administration Shs. 117,568,000 (14%) of the total budget of 811,788,000, Finance Shs. 83,446,000(18%) of the total budget of 453,463,000, Statutory bodies Shs. 66,628,000(20%) of the total budget of 333,661,000, Production and marketing Shs.11,246,000(20%) of the total budget of 55,566,000, Health Shs. 154,104,000 (23%) of the total budget of 674,545,000, Education Shs.1,305,062,000 (26%) of the total budget of 5,020,560,000, Roads and engineering Shs. 210,083,000 (21%) of the total budget of 1,019,690,000, Natural resources Shs. 42,689,000 (19%) of the total budget of 225,112,000, Community Based services Shs. 130,293,000 (35%) of the total budget of 376,516,000, Planning Shs. 29,883,000 (22%) of the total budget of 137,054,000 and Internal audit Shs. 9,296,000 (21%) of the total budget of 43,575,000.

In summary items performed as follows, wage Shs. 1,024,504,000 (25%) of the approved budget of 4,098,017,000, Non wage recurrent Shs. 916,669,000 (24%) of the approved budget of 3,765,319,000 and domestic development Shs. 219,124,000 (17%) of the approved budget of 1,288,192,000. This means that the domestic development performed below average because there was less release of the planned quarter release than what was expected.

Generally domestic development received performed slightly below the expected release for the quarter because there was less release of the planned quarter release than what was expected.

Council spent Shs. 1,933,591,000 across departments as follows; Administration Shs. 75,469,000 (09%) of the approved budget of 811,788,000, Finance Shs. 83,446,000(18%) of the approved budget of 453,463,000, Statutory bodies Shs. 62,661,000(19%) of the approved budget of 333,661,000, Production and marketing Shs.7,307,000(13%) of the approved budget of 55,566,000, Health Shs. 116,422,000 (17%) of the approved budget of 674,545,000, Education Shs. 1,200,211,000 (24%) of the approved budget of 5,020,560,000, Roads and engineering Shs. 204,999,000 (20%) of the approved budget of 1,019,690,000, Natural resources Shs. 27,195,000 (12%) of the approved budget of 225,112,000, Community Based services Shs. 116,946,000 (31%) of the approved budget of 376,516,000, Planning Shs. 29,641,000 (22%) of the approved budget of 137,054,000 and Internal audit Shs. 9,296,000 (21%) of the approved budget of 43,575,000.

In summary expenditure was follows:- wage Shs.997,584,000 (24%) of the approved budget of 4,098,017,000, Non wage recurrent Shs. 875,121,000 (23%) of the approved budget of 3,765,319,000 and domestic development Shs. 60,887,000 (05%) of the approved budget of 1,288,192,000. This implies that most of the capital projects for the FY 2015/2016 performed slightly below average because capital projects were still at the bidding stage of procurement that is why the funds were not fully utilised.

Generally wage received performed as planned as per the release for the quarter and non wage recurrent performed slightly below average because of locally raised revenue which was affected by non payment of market/gate charges which majorly contributes revenue to council

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Summary: Overview of Revenues and Expenditures

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,471,537	225,741	15%
Market/Gate Charges	116,600	17,170	15%
Advance Recoveries	1	0	0%
Fees from appeals	100	1,894	1894%
Inspection Fees	50,300	0	0%
Land Fees	193,947	43,263	22%
Liquor licences	721	0	0%
Local Service Tax	111,808	17,725	16%
Educational/Instruction related levies	17,300	218	1%
Business licences	299,242	14,491	5%
Miscellaneous	1,100	0	0%
Occupational Permits	646	200	31%
Other Fees and Charges	53,965	2,674	5%
Agency Fees	20,154	1,723	9%
Application Fees	6,033	194	3%
Park Fees	258,000	80,141	31%
Property related Duties/Fees	151,300	9,789	6%
Refuse collection charges/Public convenience	6,480	1,641	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,300	1,057	20%
Registration of Businesses	5,000	5,215	104%
Advertisements/Billboards	22,460	5,098	23%
Rent & rates-produced assets-from private entities	83,256	15,344	18%
Local Hotel Tax	26,960	2,004	7%
Animal & Crop Husbandry related levies	37,000	5,171	14%
Other licences	3,865	731	19%
2a. Discretionary Government Transfers	667,575	166,894	25%
Transfer of Urban Unconditional Grant - Wage	376,776	94,194	25%
Urban Unconditional Grant - Non Wage	290,799	72,700	25%
2b. Conditional Government Transfers	5,731,690	1,471,846	26%
Conditional Grant to Agric. Ext Salaries	28,074	7,019	25%
Conditional Grant to Community Devt Assistants Non Wage	1,150	1,035	90%
Conditional Grant to Primary Salaries	2,078,928	519,732	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	2,951	25%
Conditional Grant to Functional Adult Lit	4,540	1,135	25%
Conditional Grant to PAF monitoring	20,966	5,241	25%
Conditional Grant to PHC - development	102,505	20,501	20%
Conditional Grant to PHC- Non wage	52,128	13,032	25%
Conditional Grant to PHC Salaries	367,120	91,780	25%
Conditional Grant to Primary Education	146,228	41,527	28%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,352	14,772	22%
Roads Rehabilitation Grant	78,694	15,739	20%
Conditional transfers to School Inspection Grant	21,329	5,332	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	10,951	25%
Conditional Grant to Public Libraries	12,000	3,000	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	4,141	1,035	25%
Conditional Grant to Tertiary Salaries	161,536	40,384	25%
Conditional Grant to SFG	586,109	117,222	20%
Conditional Grant to Secondary Salaries	1,041,776	260,444	25%
Conditional Grant to Secondary Education	886,644	295,548	33%
Conditional transfers to Special Grant for PWDs	8,646	2,162	25%
2c. Other Government Transfers	930,746	257,804	28%
Micro projects for groups	91,000	91,000	100%
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	1,105	1%
Uganda Road fund	735,946	165,700	23%
Uneb Grant For Education	3,800	0	0%
3. Local Development Grant	349,978	69,996	20%
LGMSD (Former LGDP)	349,978	69,996	20%
Total Revenues	9,151,527	2,192,281	24%

(i) Cummulative Performance for Locally Raised Revenues

A total of Shs 225,741,000/= Against annual budget of Sh 1,471,537,000/= was realised accounting for 15 % for the 1st quarter . The deviation in receipt has been due to limited labour for revenue mobilisation and non payment by revenue tenderers for revenue tendered sources especially market/gate charges which were being run by the caretaker.

(ii) Cummulative Performance for Central Government Transfers

A total of Shs 166,894,000 against annual budget of shs Shs.667,575,000 was received under Discretionary Government Transfers which performed at 25%, A total of Shs 1,471,846,000 against annual budget of shs Shs.5,731,690,000 was received under Conditional Government Transfers which performed at 26%.

A total of Shs 257,804,000 against annual budget of shs. 930,746,000 was received as Other Government Transfers performing at 28%, A total of Shs 69,996,000 against annual budget of shs. 349,978,000 was received as Local Development Grant performing at 20%. Overall total revenue received was Shs. 1,966,540,000 against the annual budget of Shs. 7,679,990,000 performing at 26%. The over performance in the central government transfers was due to the unspent balance of YLP for the FY 2014/2015 which was released at the close of the FY.

(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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,555	93,863	15%	160,139	93,863	59%
Conditional Grant to PAF monitoring	4,441	1,110	25%	1,110	1,110	100%
Locally Raised Revenues	129,701	18,311	14%	32,425	18,311	56%
Multi-Sectoral Transfers to LLGs	342,748	33,525	10%	85,687	33,525	39%
Urban Unconditional Grant - Non Wage	63,664	15,916	25%	15,916	15,916	100%
Transfer of Urban Unconditional Grant - Wage	100,000	25,000	25%	25,000	25,000	100%
<i>Development Revenues</i>	171,233	23,706	14%	42,808	23,706	55%
LGMSD (Former LGDP)	113,392	21,276	19%	28,348	21,276	75%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	21,841	2,430	11%	5,460	2,430	45%
Total Revenues	811,788	117,568	14%	202,947	117,568	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,555	70,469	11%	160,139	70,469	44%
Wage	100,000	23,856	24%	25,000	23,856	95%
Non Wage	540,555	46,612	9%	135,139	46,612	34%
<i>Development Expenditure</i>	171,233	5,000	3%	42,808	5,000	12%
Domestic Development	171,233	5,000	3%	42,808	5,000	12%
Donor Development	0	0		0	0	
Total Expenditure	811,788	75,469	9%	202,947	75,469	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,394	4%			
<i>Development Balances</i>		18,706	11%			
Domestic Development		18,706	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,100	5%			

A total shillings 117,568,000= (14%) against the annual budget of shillings 811,788,000 was received during the quarter. In comparison to the planned quarter of Shs. 202,947,000, the sector performed at 58%. The under performance was due to poorly raised local revenue

Out of the total sum of Shs. 117,568,000 received the department was able to spend shillings 75,469,000=(9%) against the annual budget and 37% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries, procurement of fuel, and payment of allowances

The unspent balance of Shs.42,100,000 representing 5% is meant for for Architectural design for the Administration block under PRDP and procurement of furniture under LGMSD to be undertaken after the procurement process which was bidding level and the wage which was transferred from the Office of the Accountant General to the consolidated Municipal salary account in the BOU

Reasons that led to the department to remain with unspent balances in section C above

The activities are for capital projects and wage which has not taken place where by procurement was at the bidding level

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan		Yes
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	01	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	03	0
	Function Cost (UShs '000)	811,788
	Cost of Workplan (UShs '000):	75,469

Paid staff salaries, Prepared pay change reports, entertained officers, paid creditors, paid allowances, procured fuel, paid for security services, paid utility bills, paid for medical allowances and monitored projects

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,083	81,043	19%	106,521	81,043	76%
Locally Raised Revenues	90,592	19,190	21%	22,648	19,190	85%
Multi-Sectoral Transfers to LLGs	235,250	36,793	16%	58,813	36,793	63%
Urban Unconditional Grant - Non Wage	33,560	8,390	25%	8,390	8,390	100%
Transfer of Urban Unconditional Grant - Wage	66,680	16,670	25%	16,670	16,670	100%
<i>Development Revenues</i>	27,380	2,403	9%	6,845	2,403	35%
Multi-Sectoral Transfers to LLGs	27,380	2,403	9%	6,845	2,403	35%
Total Revenues	453,463	83,446	18%	113,366	83,446	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,083	81,043	19%	106,521	81,043	76%
Wage	66,680	16,670	25%	16,670	16,670	100%
Non Wage	359,403	64,373	18%	89,851	64,373	72%
<i>Development Expenditure</i>	27,380	2,403	9%	6,845	2,403	35%
Domestic Development	27,380	2,403	9%	6,845	2,403	35%
Donor Development	0	0		0	0	
Total Expenditure	453,463	83,446	18%	113,366	83,446	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

A total shillings 83,446,000= (18%) against the annual budget of shillings 453,463,000 was received during the quarter. In comparison to the planned quarter of Shs. 113,366,000, the sector performed at 74%.

Out of the total sum of Shs. 83,446,000 received the department was able to spend shillings 83,446,000=(18%) against the annual budget and 74% against the quarter planned expenditure. Expenditure was mainly incurred on the following line items; Payment of salaries, Submission of reports to the accountant General's office Kampala, submission of the final accounts to the OAG Fortportal, supervision of revenue sources

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30 06 16	30 05 16
Value of LG service tax collection	111808	16574
Value of Hotel Tax Collected	26960	2003
Value of Other Local Revenue Collections	1335000	207018
Date of Approval of the Annual Workplan to the Council	25 02 2016	25 02 2016
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016	25/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
Function Cost (UShs '000)	453,463	83,446
Cost of Workplan (UShs '000):	453,463	83,446

Held the revenue enhancement meeting, Prepared the departmental Q4 progress report, Sensitized the public on Property tax. Prepared and submitted Final Accounts for F/Y 2014/2015 to the OAG, Opened all books of account for FY 2015/2016, Procured assorted and printed stationery, compiled the approved budget estimates for FY 2015/2016 and circulated them to the relevant stakeholders

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	333,661	93,173	28%	83,415	93,173	112%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	10,951	25%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E:	68,352	14,772	22%	17,088	14,772	86%
Locally Raised Revenues	96,566	33,904	35%	24,141	33,904	140%
Multi-Sectoral Transfers to LLGs	96,937	26,545	27%	24,234	26,545	110%
Urban Unconditional Grant - Non Wage	17,031	4,258	25%	4,258	4,258	100%
Transfer of Urban Unconditional Grant - Wage	5,757	1,439	25%	1,439	1,439	100%
Total Revenues	333,661	93,173	28%	83,415	93,173	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	333,661	62,661	19%	83,415	62,661	75%
Wage	49,562	8,424	17%	12,390	8,424	68%
Non Wage	284,099	54,237	19%	71,025	54,237	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	333,661	62,661	19%	83,415	62,661	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,966	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,512	9%			

A total Shs 93,173,000 (28%) against the annual budget of Shs 333,661,000 was received during the quarter. In comparison to the planned quarter of Shs 83,415,000 the Sector performed at 112%. The overperformance was due to transfer of funds to councilors for facilitation of their tour during the month of September.

Out of the total of Shs 93,173,000 received, the department was able to spend Shs 62,661,000 (19%) against the annual budget and 75% against the quarter planned expenditure. The expenditure was mainly incurred on recurrent especially payment of non wage.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of of Shs 30,051,000 representing 9% is the allocation of funds given to councillors allowances which has not been able to be captured because it was over the quarter ceiling

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	1	0
Function Cost (UShs '000)	333,661	62,661
Cost of Workplan (UShs '000):	333,661	62,661

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Workplan 3: Statutory Bodies

5 Full Council meetings held, 7 Standing Committees held, 3 Multisectoral Committee meetings held and 6 Staff paid salary.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,661	11,246	21%	13,665	11,246	82%
Conditional Grant to Agric. Ext Salaries	28,074	7,019	25%	7,019	7,019	100%
Locally Raised Revenues	13,325	770	6%	3,331	770	23%
Multi-Sectoral Transfers to LLGs	103	167	162%	26	167	649%
Urban Unconditional Grant - Non Wage	7,493	1,873	25%	1,873	1,873	100%
Transfer of Urban Unconditional Grant - Wage	5,665	1,416	25%	1,416	1,416	100%
<i>Development Revenues</i>	905	0	0%	226	0	0%
Multi-Sectoral Transfers to LLGs	905	0	0%	226	0	0%
Total Revenues	55,566	11,246	20%	13,891	11,246	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,661	7,307	13%	13,665	7,307	53%
Wage	33,739	4,763	14%	8,435	4,763	56%
Non Wage	20,921	2,543	12%	5,230	2,543	49%
<i>Development Expenditure</i>	905	0	0%	226	0	0%
Domestic Development	905	0	0%	226	0	0%
Donor Development	0	0		0	0	
Total Expenditure	55,566	7,307	13%	13,891	7,307	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,939	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,939	7%			

A cumulative total of shillings 11,246,000 (20%) against the annual budget of shillings 55,566,000 was received for the first quarter. In comparison to the planned quarter shillings 13,891,000 the sector received 11,246,000 shs performing at 81%. The over performance was due to the increased locally raised revenue and release of the conditional grant to extension salaries which performed at 100% and 82% respectively.

Out of the cumulative total sum of 11,246,000 shillings received the department was able to spend shillings 7,307,000/(13%) against the annual budget and shillings 7,307,000 was spent in a quarter representing 53% against the quarter planned expenditure.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs. 3,939,000 reflecting 7% was meant for payment of salary for a staff which was not utilised.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	4	4
No. of livestock vaccinated	8000	24
No. of livestock by type undertaken in the slaughter slabs	14440	3234
No. of fish ponds constructed and maintained	24	3
No. of fish ponds stocked	20	3
Quantity of fish harvested	10000	500
Number of anti vermin operations executed quarterly	16	4
No. of parishes receiving anti-vermin services	2	1
No. of tsetse traps deployed and maintained	160	38
No. of market stalls constructed (PRDP)	0	2
Function Cost (US\$ '000)	47,471	5,333
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	500	15
No of businesses issued with trade licenses	500	90
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	2
No. of enterprises linked to UNBS for product quality and standards	10	3
No. of producers or producer groups linked to market internationally through UEPB	16	3
No. of market information reports disseminated	12	1
No of cooperative groups supervised	08	7
No. of cooperative groups mobilised for registration	20	3
No. of cooperatives assisted in registration	16	1
No. of tourism promotion activities mainstreamed in district development plans	02	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140	80
No. and name of new tourism sites identified	3	4
No. of opportunities identified for industrial development	4	2
No. of producer groups identified for collective value addition support	3	3
No. of value addition facilities in the district	5	25
A report on the nature of value addition support existing and needed	NO	yes
No. of Tourism Action Plans and regulations developed	01	01
Function Cost (US\$ '000)	8,095	1,973
Cost of Workplan (US\$ '000):	55,566	7,307

2240 carcasses of Meat and 994 carcasses of pork inspected, 66 Farms visited, 5 Diseases controlled such as NCD, Gumburo, Crop pests and vectors controlled, FMD, Fowl pox and Fowl typhoid, 104 animals treated against different type of diseases, 3 Producer groups linked to local markets, 3 Fish ponds constructed and stocked with fish, 500kgs of fish were harvested in Municipality, 38 Tsetse traps deployed in Municipality, 4 anti- Vermin operations executed in Municipality, 4 Tourism attraction sites identified in MMC, 7 cooperative groups mobilised and supervised

Vote: 774 Masindi Municipal Council **2015/16 Quarter 1**

Workplan 4: Production and Marketing

in Municipality,1 Tourism action plan and regulations developed, one report on the nature of value addition support existing and needed in Municipality was written, 80 hospitalities were identified in Municipality, one market information report was disseminated, 2 opportunities for industrial development were identified in MMC, 25 facilities for value additon were identified in MMC,90 businesses were issued with licenses in Central Division,15 businesses inspected on weights and measures for compliance to the law

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	572,040	133,603	23%	143,010	133,603	93%
Conditional Grant to PHC Salaries	367,120	91,780	25%	91,780	91,780	100%
Conditional Grant to PHC- Non wage	52,128	13,032	25%	13,032	13,032	100%
Locally Raised Revenues	33,804	1,920	6%	8,451	1,920	23%
Multi-Sectoral Transfers to LLGs	115,280	25,944	23%	28,820	25,944	90%
Urban Unconditional Grant - Non Wage	3,708	927	25%	927	927	100%
<i>Development Revenues</i>	102,505	20,501	20%	25,626	20,501	80%
Conditional Grant to PHC - development	102,505	20,501	20%	25,626	20,501	80%
Total Revenues	674,545	154,104	23%	168,636	154,104	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	572,040	116,422	20%	143,010	116,422	81%
Wage	367,120	76,687	21%	91,780	76,687	84%
Non Wage	204,920	39,734	19%	51,230	39,734	78%
<i>Development Expenditure</i>	102,505	0	0%	25,626	0	0%
Domestic Development	102,505	0	0%	25,626	0	0%
Donor Development	0	0		0	0	
Total Expenditure	674,545	116,422	17%	168,636	116,422	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,181	3%			
<i>Development Balances</i>		20,501	20%			
Domestic Development		20,501	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,682	6%			

A cumulative total of shillings 154,104,000 (23%) was received for the 1st quarter against the annual budget of shillings 674,545,000. In comparison to the planned quarter of shillings 168,636,000, the sector received shs.154,104,000 (91%). The under performance was noted on the locally raised revenue which performed at (23%).

Out of the cumulative total of shs.154,104,000 received for the first quarter, the department was able to spend shs.116,422,000 (17%) in comparison to the planned quarter expenditure of shs.168,636,000. The department spent shs.116,422,000 (69%) in the quarter. Expenditure was mainly incurred on wage and recurrent expenditure. The underperformance in expenditure was due to the fact that there wasn't any capital project done in the first quarter.

The unspent balance of shs.37,682,000 representing (6%) is meant, 2,487,000 retention at Kibiyama, 1,400,000 retention at Kibwona, and the balance is on the BOU MMC salary account.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of shs.37,682,000 representing (6%) is meant, 2,487,000 retention at Kibiyama, 1,400,000 retention at Kibwona, and the balance is on the BOU MMC salary account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of healthcentres constructed	1	0
Number of trained health workers in health centers	40	40
No.of trained health related training sessions held.	8	2
Number of outpatients that visited the Govt. health facilities.	180052	9185
Number of inpatients that visited the Govt. health facilities.	244	33
No. and proportion of deliveries conducted in the Govt. health facilities	93	28
%age of approved posts filled with qualified health workers	38	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	17
No. of children immunized with Pentavalent vaccine	1840	330
Function Cost (UShs '000)	674,545	116,422
Cost of Workplan (UShs '000):	674,545	116,422

Payment of the staff salaries for 65 staff, remittance of PHC non wage to 6 lower health units, burrying of 8 unclaimed dead bodies, inspection of trade premises on sanitation, conducting of 1 child health plus, submission of 1 quarterly report to Ministry of health, conducting of 1 staff supervision to lower health Units.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,434,451	1,187,840	27%	1,107,663	1,187,840	107%
Conditional Grant to Tertiary Salaries	161,536	40,384	25%	40,384	40,384	100%
Conditional Grant to Primary Salaries	2,078,928	519,732	25%	519,732	519,732	100%
Conditional Grant to Secondary Salaries	1,041,776	260,444	25%	260,444	260,444	100%
Conditional Grant to Primary Education	146,228	41,527	28%	36,557	41,527	114%
Conditional Grant to Secondary Education	886,644	295,548	33%	221,661	295,548	133%
Conditional transfers to School Inspection Grant	21,329	5,332	25%	5,332	5,332	100%
Locally Raised Revenues	24,670	11,103	45%	6,168	11,103	180%
Other Transfers from Central Government	3,800	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,316	714	4%	4,329	714	16%
Urban Unconditional Grant - Non Wage	18,010	4,503	25%	4,503	4,503	100%
Transfer of Urban Unconditional Grant - Wage	34,212	8,553	25%	8,553	8,553	100%
<i>Development Revenues</i>	586,109	117,222	20%	146,527	117,222	80%
Conditional Grant to SFG	586,109	117,222	20%	146,527	117,222	80%
Total Revenues	5,020,560	1,305,062	26%	1,254,190	1,305,062	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,434,451	1,187,840	27%	1,107,663	1,187,840	107%
Wage	3,316,453	829,113	25%	829,113	829,113	100%
Non Wage	1,117,998	358,727	32%	278,550	358,727	129%
<i>Development Expenditure</i>	586,109	12,370	2%	146,527	12,370	8%
Domestic Development	586,109	12,370	2%	146,527	12,370	8%
Donor Development	0	0		0	0	
Total Expenditure	5,020,560	1,200,211	24%	1,254,190	1,200,211	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		104,852	18%			
Domestic Development		104,852	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,852	2%			

A total of Shs.1,305,062,000 (26%) against the annual budget of 5,020,560,000 was received during the quarter. In comparison to the planned quarter of shs. 1,254,190,000, the department performed at 104% for total revenues. However more revenues was received for USE and UPE capitation grants respectively.

Out of the Shs.1,305,06,000 received the department spent Shs. 1,200,211,000 reflecting a performance of 24% and 96% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on recurrent items and the poor performance in Development expenditure was due to uncompleted procurement process which was at bidding stage for classroom construction, teachers Quarters, latrine construction and supply of furniture.

The unspent balance for the department is Shs. 104,852,000 (2%) includes the funds on department bank account and the Council PRDP Account. This would cater for capital projects which were at preparation of bidding documents.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance for the department is Shs. 104,852,000 (2%) includes the funds on department bank account and the Council PRDP Account. This would cater for capital projects which were at preparation of bidding documents.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	35	9
No. of pupils enrolled in UPE	13664	13664
No. of student drop-outs	120	30
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	1199	0
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	03	0
No. of primary schools receiving furniture	4	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (UShs '000)	2,779,746	556,442
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	800	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	5913	5913
Function Cost (UShs '000)	1,928,420	551,949
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	26	26
No. of students in tertiary education	306	306
Function Cost (UShs '000)	161,536	52,195
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	50
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	150,015	39,625
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	25	25
Function Cost (UShs '000)	842	0
Cost of Workplan (UShs '000):	5,020,560	1,200,211

366 Primary, 126 Secondary, 26 Tertiary staff and 4 Education Officials were paid salaries; 13664 UPE and 5913 USE beneficiaries were supported in schools; Music, Dance and Drama competitions for primary schools were facilitated up to National level; 1 inspection report was produced, the sector annual budget was produced; 50 primary, 16 secondary and 1 tertiary schools / institutions were supervised/ monitored, one annual and 1 quarterly workplan were prepared, 5 sensitization meetings were held; and 1 Mock exam was administered.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	850,106	181,352	21%	212,527	181,352	85%
Locally Raised Revenues	25,927	894	3%	6,482	894	14%
Other Transfers from Central Government	735,946	165,700	23%	183,987	165,700	90%
Multi-Sectoral Transfers to LLGs	35,512	1,578	4%	8,878	1,578	18%
Urban Unconditional Grant - Non Wage	9,038	2,259	25%	2,259	2,259	100%
Transfer of Urban Unconditional Grant - Wage	43,683	10,921	25%	10,921	10,921	100%
<i>Development Revenues</i>	169,583	28,731	17%	39,896	28,731	72%
Roads Rehabilitation Grant	78,694	15,739	20%	19,674	15,739	80%
LGMSD (Former LGDP)	66,000	11,500	17%	16,500	11,500	70%
Locally Raised Revenues	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	14,889	1,492	10%	3,722	1,492	40%
Total Revenues	1,019,690	210,083	21%	252,422	210,083	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	850,106	176,268	21%	212,526	176,268	83%
Wage	43,683	8,416	19%	10,921	8,416	77%
Non Wage	806,424	167,851	21%	201,606	167,851	83%
<i>Development Expenditure</i>	169,583	28,731	17%	39,896	28,731	72%
Domestic Development	169,583	28,731	17%	39,896	28,731	72%
Donor Development	0	0		0	0	
Total Expenditure	1,019,690	204,999	20%	252,422	204,999	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,084	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,084	0%			

A total of Ushs.210,083,000= (21%) against the annual budget of shillings 1,019,690,000 was received during the quarter. In comparison to the planned quarter of Shs.252,422,000, the sector performed at 83%.

Out of the total sum of Shs. 210,083,000 received the department was able to spend shillings 204,999,000 (20%) against the annual budget and 81% against the quarter planned expenditure. Expenditure was mainly incurred on payment of Road maintenance workers and tarmacking of roads.

The unspent balance of Shs.5,084,000 representing 0% comprises money meant for balance of salary on BOU salary account

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of Shs.5,084,000 representing 0% comprises money meant for balance of salary on BOU salary account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	334	84
Length in Km. of urban roads upgraded to bitumen standard	250	330
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	600
Length in Km of Urban unpaved roads routinely maintained	11	11
Length in Km of Urban unpaved roads periodically maintained	11	7
No. of bottlenecks cleared on community Access Roads	4	0
<i>Function Cost (UShs '000)</i>	856,189	170,587
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	163,501	34,412
Cost of Workplan (UShs '000):	1,019,690	204,999

Routine Maintenance was carried out on all the Municipal Council Urban roads in the Divisions of Kigulya, Karujubu, Nyangahya and Central & other funds were spent on operations of the Municipal Engineers office.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,798	35,861	21%	43,450	35,861	83%
Conditional Grant to District Natural Res. - Wetlands	11,804	2,951	25%	2,951	2,951	100%
Locally Raised Revenues	97,275	18,410	19%	24,319	18,410	76%
Multi-Sectoral Transfers to LLGs	7,033	78	1%	1,758	78	4%
Urban Unconditional Grant - Non Wage	22,811	5,703	25%	5,703	5,703	100%
Transfer of Urban Unconditional Grant - Wage	34,876	8,719	25%	8,719	8,719	100%
<i>Development Revenues</i>	51,314	6,828	13%	12,828	6,828	53%
LGMSD (Former LGDP)	27,314	6,828	25%	6,828	6,828	100%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Total Revenues	225,112	42,689	19%	56,278	42,689	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,798	26,595	15%	43,450	26,595	61%
Wage	34,876	8,179	23%	8,719	8,179	94%
Non Wage	138,922	18,416	13%	34,731	18,416	53%
<i>Development Expenditure</i>	51,314	600	1%	12,828	600	5%
Domestic Development	51,314	600	1%	12,828	600	5%
Donor Development	0	0		0	0	
Total Expenditure	225,112	27,195	12%	56,278	27,195	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,265	5%			
<i>Development Balances</i>		6,228	12%			
Domestic Development		6,228	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,494	7%			

In the quarter, the department received a total of Ushs. 42,689,000 performing at 19% against the annual budget of Ushs. 225,112,000 and 76% against the quarter budget of Ushs. 56,278,000.

Out of the received revenue, the department was able to spend Ushs. 27,195,000 Which performed at 12% against the annual planned expenditure and 48% against the quarter planned expenditure of Ushs. 56,278,000. The expenditure was incurred on recurrent items.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance of 15,494,000 (7%) is meant for beautification and council land titling of which procurement of contractors is still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	80	0
No. of environmental monitoring visits conducted (PRDP)	04	0
Function Cost (UShs '000)	225,112	27,195

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	225,112	27,195

03 staff paid salary, 78 building sites inspected, 89 plans approved, 04 Physical Planning Committee meetings held, 27 municipal projects screened, 01 Environmental Action Plan prepared, 39 enforcement notices issued, 01 land title deed secured, 365 tons of solid waste safely handled, 45.4 tons of manure produced, 26 workers paid wages and provided with protective gears / tools-Kikwanana site.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,784	121,442	51%	127,696	121,442	95%
Conditional Grant to Functional Adult Lit	4,540	1,135	25%	1,135	1,135	100%
Conditional Grant to Public Libraries	12,000	3,000	25%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,150	1,035	90%	288	1,035	360%
Conditional Grant to Women Youth and Disability Gr:	4,141	1,035	25%	1,035	1,035	100%
Conditional transfers to Special Grant for PWDs	8,646	2,162	25%	2,162	2,162	100%
Locally Raised Revenues	20,317	1,660	8%	5,079	1,660	33%
Other Transfers from Central Government	91,000	91,000	100%	91,000	91,000	100%
Multi-Sectoral Transfers to LLGs	31,380	4,263	14%	7,845	4,263	54%
Urban Unconditional Grant - Non Wage	14,901	3,725	25%	3,725	3,725	100%
Transfer of Urban Unconditional Grant - Wage	49,708	12,427	25%	12,427	12,427	100%
<i>Development Revenues</i>	138,732	8,851	6%	34,683	8,851	26%
LGMSD (Former LGDP)	38,732	7,746	20%	9,683	7,746	80%
Other Transfers from Central Government	100,000	1,105	1%	25,000	1,105	4%
Total Revenues	376,516	130,293	35%	162,379	130,293	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,784	115,805	49%	127,696	115,805	91%
Wage	49,708	12,427	25%	12,427	12,427	100%
Non Wage	188,076	103,378	55%	115,269	103,378	90%
<i>Development Expenditure</i>	138,732	1,141	1%	34,683	1,141	3%
Domestic Development	138,732	1,141	1%	34,683	1,141	3%
Donor Development	0	0		0	0	
Total Expenditure	376,516	116,946	31%	162,379	116,946	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,637	2%			
<i>Development Balances</i>		7,710	6%			
Domestic Development		7,710	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,347	4%			

A total of shillings 130,293,000.(35%)against the annual budget of shillings 376,516,000 was received during the quarter. In comparison to the planned quarter of shs 162,379,000, the sector received shs130,293,000. Performing at (80%). The under performance was due to non release of local revenue to the department which performed at 33%, non release of youth livelihood grant which performed at 4% and muliti sector transfers to LLGs which performed at 54%.

Out of the total sum received of shs 130,293,000 the department was able to spent shs116,946,000 (31%) against the annual budget of 376,516,000 and 72% against the quarter planned expenditure. Expenditure was mainly incurred on wage and Nonwage.

The sector remained with13,347,000 (4%) comprising of CDD grants shs. 7,710,000 and PWDs special grant shs 2,000,000 and micro project grant 3,637,000

Reasons that led to the department to remain with unspent balances in section C above

The sector remained with unspent balance of shillings 13,347,000(4%) for CDD groups, PWDs special grant and Microprojects

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	400	400
No. of Youth councils supported	1	1
No. of women councils supported	1	1
No. of Active Community Development Workers	4	4
Function Cost (US\$ '000)	376,516	116,946
Cost of Workplan (US\$ '000):	376,516	116,946

71 groups were supported under micro projects, 1 staff meeting was held at the municipal head quarters, 13 YLP groups were monitored, 1 women council meeting was held at the municipal, 1 FAL instructor meeting was held at the municipal headquarters, 8 FAL classes were supervised, 1 PWD council meeting was held, selection of 6 ylp project beneficiaries was held in all divisions, general quarterly monitoring was held, staff supervision held, 1 youth day celebration was held at central division

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,624	19,001	20%	24,156	19,001	79%
Conditional Grant to PAF monitoring	16,525	4,131	25%	4,131	4,131	100%
Locally Raised Revenues	33,459	5,820	17%	8,365	5,820	70%
Multi-Sectoral Transfers to LLGs	14,663	1,055	7%	3,666	1,055	29%
Urban Unconditional Grant - Non Wage	17,865	4,466	25%	4,466	4,466	100%
Transfer of Urban Unconditional Grant - Wage	14,112	3,528	25%	3,528	3,528	100%
<i>Development Revenues</i>	40,430	10,882	27%	11,776	10,882	92%
LGMSD (Former LGDP)	11,604	4,570	39%	4,570	4,570	100%
Multi-Sectoral Transfers to LLGs	28,826	6,312	22%	7,207	6,312	88%
Total Revenues	137,054	29,883	22%	35,932	29,883	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,624	18,999	20%	25,825	18,999	74%
Wage	14,112	3,527	25%	3,528	3,527	100%
Non Wage	82,511	15,473	19%	22,297	15,473	69%
<i>Development Expenditure</i>	40,430	10,641	26%	10,108	10,641	105%
Domestic Development	40,430	10,641	26%	10,108	10,641	105%
Donor Development	0	0		0	0	
Total Expenditure	137,054	29,641	22%	35,932	29,641	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		241	1%			
Domestic Development		241	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		242	0%			

A total shillings 29,883,000= (22%) against the annual budget of shillings 137,054,000 was received during the quarter. In comparison to the planned quarter receipts of Shs. 29,883,000 was received performing at 83%. The over performance was due to multi sectoral transfers LLGs which performed at 114%

Out of the total sum of Shs. 29,883,000 received the department was able to spend shillings 29,882,000=(22%) against the annual budget and 83% against the quarter planned expenditure. Expenditure was mainly incurred on domestic development which performed at 108%.

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	03
Function Cost (UShs '000)	137,054	29,641
Cost of Workplan (UShs '000):	137,054	29,641

Vote: 774 Masindi Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

Writing of TPC minutes, submission of quarterly budget performance progress report, LGMSD accountabilities, procurement of fuel, monitoring of projects, coordination of the production of budget of the FY 2015/2016

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,575	9,296	21%	10,894	9,296	85%
Locally Raised Revenues	11,351	1,240	11%	2,838	1,240	44%
Urban Unconditional Grant - Non Wage	10,140	2,535	25%	2,535	2,535	100%
Transfer of Urban Unconditional Grant - Wage	22,083	5,521	25%	5,521	5,521	100%
Total Revenues	43,575	9,296	21%	10,894	9,296	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,575	9,296	21%	10,894	9,296	85%
Wage	22,083	5,521	25%	5,521	5,521	100%
Non Wage	21,491	3,775	18%	5,373	3,775	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,575	9,296	21%	10,894	9,296	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

A cumulative total sum of shs. 9,296,000 (21%) against the annual approved budget of shs.43,575,000 was received during the 1st quarter. In comparison to the planned quarter amount of shs. 10,894,000 the sector received Shs. 9,296,000, which performed at 85%. The underperformance was noticed in the area of locally raised revenue which performed at 44%.

Out of the sum of shs. 9,296,000 received for the quarter the department was able to spend shs. 9,296,000 (85%) against the annual budget of Shs. 43,575,000, the sector performed at (21%) spent. Expenditure was mainly incurred on wage recurrent (25%) and least for non wage recurrent.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31-10-2015	26-10-2015
<i>Function Cost (UShs '000)</i>	43,575	9,296
Cost of Workplan (UShs '000):	43,575	9,296

Follow up of 4th quarter 2014/15 audit recommendations, produced 1st quarter management letter, produced and submitted implementation of external audit report for the FY 2014/15, audited books of accounts at divisions, schools, health centres, monitoring and follow up of council projects at different levels, procurement audit and verified pay

Vote: 774 Masindi Municipal Council **2015/16 Quarter 1**

Workplan 11: Internal Audit

change reports, verified of general receipts in all divisions.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-30 Projects monitored-MMC wide -38 staff appraised- MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices an	-30 Projects monitored-MMC wide -38 staff appraised- MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices an
General Staff Salaries		16,708
Allowances		2,350
Incapacity, death benefits and funeral expenses		1,964
Advertising and Public Relations		700
Welfare and Entertainment		2,960
Bank Charges and other Bank related costs		403
Subscriptions		1,700
Telecommunications		1,380
Guard and Security services		1,800
Consultancy Services- Short term		10,485
Travel inland		11,615
Fuel, Lubricants and Oils		6,276
Maintenance - Vehicles		185
Wage Rec't:	16,708	16,708
Non Wage Rec't:	39,628	41,818
Domestic Dev't:		
Donor Dev't:		
Total	56,337	58,527

Output: Human Resource Management

Non Standard Outputs:	05 Staff prepared for retirement- Personnel's Office -1Sets of stationery deliveries Requisitioned for and received- Personnel's Office -163 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitt	-60 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitted to Ministry of Finance- Personnel's Office -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office -2 Fi
General Staff Salaries		2,580
Allowances		580
Telecommunications		140
Travel inland		2,804

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
1a. Administration		
<i>Wage Rec't:</i>	2,831	2,580
<i>Non Wage Rec't:</i>	4,516	3,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,347	6,104
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (HR Office)	Yes (HR Office)
No. (and type) of capacity building sessions undertaken	1 (Municipal Council Headquarters)	0 (N/A)
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A
<i>Workshops and Seminars</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	7,173	5,000
<i>Donor Dev't:</i>		
Total	7,173	5,000
Output: Records Management		
Non Standard Outputs:	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu
<i>General Staff Salaries</i>		2,018
<i>Allowances</i>		260
<i>Telecommunications</i>		140
<i>Wage Rec't:</i>	2,912	2,018
<i>Non Wage Rec't:</i>	1,583	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,495	2,418
Output: Procurement Services		
Non Standard Outputs:	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
1a. Administration		
Telecommunications		140
Travel inland		150
General Staff Salaries		2,550
Allowances		580
Wage Rec't:	2,549	2,550
Non Wage Rec't:	3,498	870
Domestic Dev't:		
Donor Dev't:		
Total	6,047	3,420

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	0	30 05 16 (NA)
Non Standard Outputs:		08 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department
General Staff Salaries		3,591
Allowances		890
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		590
Printing, Stationery, Photocopying and Binding		3,280
Small Office Equipment		360
Bank Charges and other Bank related costs		139
Telecommunications		260
Travel inland		3,685
Fuel, Lubricants and Oils		1,000
Wage Rec't:	4,081	3,591
Non Wage Rec't:	13,722	13,204
Domestic Dev't:		
Donor Dev't:		
Total	17,803	16,795

Output: Revenue Management and Collection Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
Value of Hotel Tax Collected	0	2003 (All the four Divisions ie Nyangahya, Karujubu, Central and Kigulya)
Value of Other Local Revenue Collections	0	207018 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	0	16574 (All the four divisions Nyangahya, Karujubu, Central and Kigulya)
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- Centra
<i>General Staff Salaries</i>		4,333
<i>Allowances</i>		330
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		2,500
<i>Telecommunications</i>		240
<i>Travel inland</i>		3,399
<i>Wage Rec't:</i>	4,394	4,333
<i>Non Wage Rec't:</i>	7,343	6,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,737	11,102
Output: LG Expenditure mangement Services		
Non Standard Outputs:		18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated-Expediture office
<i>Allowances</i>		1,000
<i>Telecommunications</i>		240
<i>Travel inland</i>		1,309
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,935	3,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,935	3,549
Output: LG Accounting Services		
Date for submitting annual LG final	0	31/08/2016 (Auditor General's Office Fortportal)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
2. Finance		
accounts to Auditor General		branch)
Non Standard Outputs:		4 Division treasurers monitored and mentored-Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared-Finance department
<i>General Staff Salaries</i>		8,746
<i>Allowances</i>		790
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,611
<i>Fuel, Lubricants and Oils</i>		457
<i>Wage Rec't:</i>	8,196	8,746
<i>Non Wage Rec't:</i>	4,788	4,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,984	12,805

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	- 01 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 04 sets of	- 01 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 04 sets of
<i>Allowances</i>		428
<i>Books, Periodicals & Newspapers</i>		176
<i>Printing, Stationery, Photocopying and Binding</i>		104
<i>Telecommunications</i>		200
<i>Travel inland</i>		421
<i>Fuel, Lubricants and Oils</i>		2,620
<i>Wage Rec't:</i>	1,439	0
<i>Non Wage Rec't:</i>	4,837	3,949
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,276	3,949

Output: LG procurement management services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
3. Statutory Bodies		
Non Standard Outputs:	-3 Sittings of contracts committee held- MMC chambers -4 evaluation Reports prepared-procurement office - 4sittings of evaluation committee held-procurement office - 1 Field visit for on going project conducted - MMC wide - 1 quarterly report prepared	-3 Sittings of contracts committee held- MMC chambers -4 evaluation Reports prepared-procurement office - 4sittings of evaluation committee held-procurement office - 1 Field visit for on going project conducted - MMC wide - 1 quarterly report prepared
<i>Commissions and related charges</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	1,100
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Commissions and related charges</i>		1,540
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	1,840
Output: LG Political and executive oversight		
Non Standard Outputs:	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 05 Mand	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 05 Mand
<i>General Staff Salaries</i>		8,424
<i>Allowances</i>		980
<i>Statutory salaries</i>		8,330
<i>Commissions and related charges</i>		6,022
<i>Telecommunications</i>		500

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
3. Statutory Bodies		
Rent – (Produced Assets) to private entities		500
Electricity		100
Water		100
Travel inland		4,270
Wage Rec't:	10,951	8,424
Non Wage Rec't:	33,190	20,802
Domestic Dev't:		
Donor Dev't:		
Total	44,141	29,226

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 staff paid salaries- banks - Public protected against zoonotic diseases, 2,040 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FM	2 staff paid salaries- banks - Public protected against zoonotic diseases, 2,042 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FM
General Staff Salaries		3,396
Wage Rec't:	7,019	3,396
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	7,019	3,396

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	2000 (1000 pets vaccinated against rabies 1,000 cattle vaccinated against FMD and CBPP)	24 (No vaccination of pets was carried out due to inadequate local revenue - 24 cattle were vaccinated against FMD and CBPP)
No. of livestock by type undertaken in the slaughter slabs	3610 (1100 heads of cattle slaughtered and inspected, 1000 goats slaughtered and inspected, 500 sheep slaughtered and inspected, 1010 pigs slaughtered and inspected)	3234 (980 heads of cattle slaughtered and inspected, 840 goats slaughtered and inspected, 420 sheep slaughtered and inspected, 994 pigs slaughtered and inspected.)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	600 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 21,000Kgs of hides and skins inspected- Central Division - 1,050 animals treated against different types of diseases, worms and flukes- MMC wide - 2,500 birds vaccina	400 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 20,400Kgs of hides and skins inspected- Central Division - 1,040 animals treated against different types of diseases, worms and flukes- MMC wide - 2,300 birds vaccina
<i>Medical and Agricultural supplies</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,439	292
Output: Fisheries regulation		
Quantity of fish harvested	2500 (2500 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	500 (500 kg of fish harvested in Central , Kigulya and Karujubu Divisions)
No. of fish ponds stocked	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	3 (3 fish ponds stocked with fingerlings in Central , Kigulya and Karujubu Divisions)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	3 (3 fish ponds constructed in Central, Kigulya and Karujubu Divisions)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		330
<i>Travel inland</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	715	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715	675
Output: Vermin control services		
No. of parishes receiving anti-vermin services	1 (1 ward receiving anti vermin services in Kiryanga)	1 (1 ward receiving anti vermin services in Kiryanga)
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	4 (4 anti vemin operations executed in Nyangahya, Kigulya and Karujubu)
Non Standard Outputs:	NA	NA
<i>Computer supplies and Information Technology (IT)</i>		295
<i>Printing, Stationery, Photocopying and Binding</i>		64
<i>Bank Charges and other Bank related costs</i>		54
<i>Telecommunications</i>		140

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	734	553
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	40 (40 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	38 (38 tsetse traps deployed and maintained in Bigando, Kigulya, Isimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730	250
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (Radio kitara BBS Radio)	0 (No radio talk shows participated in on Rado Kitara and BBS Radio)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Radio kitara BBS Radio)	1 (- 1 Trade sensitisation meeting carried out in Kinogosi cell - No radio talk show conducted in MMC)
No of businesses inspected for compliance to the law	0 (NA)	15 (15 businesses inspected on weights and measures for compliance to the law- MMC)
No of businesses issued with trade licenses	0 (NA)	90 (90 businesses issued with trade licences - Central Division)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,367
<i>Wage Rec't:</i>	1,416	1,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,416	1,367
Output: Enterprise Development Services		
No of businesses assisted in business registration process	5 (5 businesses assisted in business registration process in MMC wide)	2 (2 businesses assisted in business registration process in Civic cell and Miirya cell)
No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for product quality and standards)	3 (3 enterprises linked to UNBS for product quality and standards)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
No of awareness radio shows participated in	1 (1 awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	0 (N/A)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	100
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to market internationally through UEPB)	3 (3 producer groups linked to local markets in Kampala)
No. of market information reports disseminated	3 (3 Market information reports disseminated)	1 (1 Market information reports disseminated - MMC)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90	90
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperative groups mobilised for registration	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	3 (3 groups mobilised for registration in kinogozi cell and kijura cell)
No of cooperative groups supervised	2 (2 cooperative groups supervised in MMC wide)	7 (7 cooperative groups supervised for compliancy with the set standards)
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration)	1 (1 cooperative assisted in registration in central cell 2)
Non Standard Outputs:	NA	Other savings and credit cooperative organization assisted in auditing their books.
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	210
Output: Tourism Promotional Services		
No. of tourism promotion activities	1 (1 tourism promotion activities meanstreml in MMC development plan)	1 (1 tourism promotion activity meanstreml in MMC development plan)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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4. Production and Marketing

meanstreamed in district development plans

- Advertisemnt of the sites using brochures)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

35 (35 hospitality facilities in MMC 20 Lodges, 5 hotels,10 restaurants)

80 (80 hospitality facilities in MMC 40 Lodges, 7 hotels,33 restaurants)

No. and name of new tourism sites identified

01 (01 new tourism sites identified The place for chimpanze in kibwona.The water works at kiyanja,the site at kijura where Sir Samuel Baker met with king Kabalega)

4 (4 new tourism sites identified The place for chimpanze in kibwona.The water works at kiyanja,the site at kijura where Sir Samuel Baker met with king Kabalega (KIJUKIZO), Kasekuro forest in Kamunyonga)

Non Standard Outputs:

NA

NA

Travel inland

100

Wage Rec't:

Non Wage Rec't:

100

100

Domestic Dev't:

Donor Dev't:

Total

100

100

Output: Industrial Development Services

No. of oportunites identified for industrial development

0 (NA)

2 (2 Opportunites identified for industrial development - MMC)

No. of producer groups identified for collective value addition support

0 (NA)

3 (3 producer groups identified for collective value addition support in Kihamyia cell, Miiryia cell and Kijura cell.)

A report on the nature of value addition support existing and needed

NO (NA)

yes (1 report was written on the maize, ground nuts and cassava grinding mills.

However, the Municipality does not have coolers for milk, meat processing machines and juice processing machines for waterr melon, mangoes,pineapples,tomatoes, oranges and passion fruits yet those machines are needed for value addition)

No. of value addition facilities in the district

0 (NA)

25 (25 value addition facilities in MMC wide)

Non Standard Outputs:

NA

NA

Travel inland

75

Wage Rec't:

Non Wage Rec't:

75

75

Domestic Dev't:

Donor Dev't:

Total

75

75

Output: Tourism Development

No. of Tourism Action Plans and regulations developed

01 (01 tourism action plan and regulations developed)

01 (01 Tourism action plan and regulations developed - production office.)

Non Standard Outputs:

NA

NA

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
Travel inland		31
Wage Rec't:		
Non Wage Rec't:	31	31
Domestic Dev't:		
Donor Dev't:		
Total	31	31

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	7 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 25 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenya HCII. - 03 Departmental meetings conducted- PMO's office - 01 Quarter	64 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 28 deliveries made- 2 Health units, Nyakitibwa HC III, Kibwona HC II, - 03 Departmental meetings conducted- PMO's office - 01 Quarterly work plan and report prepare
Bank Charges and other Bank related costs		78
Telecommunications		220
Travel inland		4,924
Fuel, Lubricants and Oils		3,945
Maintenance - Vehicles		600
Allowances		180
Incapacity, death benefits and funeral expenses		380
Advertising and Public Relations		300
Small Office Equipment		27
Wage Rec't:	15,093	
Non Wage Rec't:	14,946	10,654
Domestic Dev't:		
Donor Dev't:		
Total	30,039	10,654

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	330 (89 Nyakitibwa III, 79 Kibwona HC II, 42 Kibyama HC II, 52 Katasenya, 30 Biizi, 38 Kiirasa.)
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
5. Health		
%age of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC I)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	17 (Kigulya division, 17 Central Division, Kigulya Division, and Karujubu Division)
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)
No. of trained health related training sessions held.	2 (1 Kirasa HC II, 1 Nyakitibwa HC III)	2 (1 Kirasa HC II, 1 Nyakitibwa HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	23 (10 in Nyakitibwa HC III and 10 in Kibwona HC II, 2 Kirasa H C II, 2 Katasenywa HC II ..)	28 (19 in Nyakitibwa HC III and 9 in Kibwona HC)
Number of inpatients that visited the Govt. health facilities.	61 (30 Nyakitibwa HC III & 26 Kibwona HC II, 3 Kirasa HCII, 3 Katasenywa H C II .)	33 (23 Nyakitibwa HC III & 10 Kibwona HC II)
Number of outpatients that visited the Govt. health facilities.	45013 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenywa HC II, 621 Biizi HC II, 114 Kibyama HC II)	9185 (1673 Kirasa HC II, 2461 Nyakitibwa III, 1029 Kibwoona HC II, 1800 Katasenywa HC II, 976 Biizi HC II, 1246 Kibyama HC II)
Non Standard Outputs:	65 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	64 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
<i>Conditional transfers for PHC Salaries</i>		79,824
<i>Wage Rec't:</i>	76,687	76,687
<i>Non Wage Rec't:</i>	7,464	3,136
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,151	79,824

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 teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
Non Standard Outputs:	NA	NA

General Staff Salaries

510,835

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
6. Education		
<i>Wage Rec't:</i>	519,732	510,835
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	519,732	510,835
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	9 (SMC members located in 2 divisions of Masindi Municipal Council trained: Nyangahya (5); and Karujubu (8);)	9 (SMC members located in 2 divisions of Masindi Municipal Council trained: Nyangahya (5); and Karujubu (8);)
Non Standard Outputs:	-60 headteachers and deputy headteachers trained in management skills and record keeping.	NA
<i>Workshops and Seminars</i>		4,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,263	4,080
<i>Donor Dev't:</i>		
Total	4,263	4,080
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)
No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	30 (Municipal wide)	30 (Municipal wide)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		41,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,706	41,527
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,706	41,527
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (NA)	0 (NA)
No. of students passing O level	0 (NA)	0 (NA)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
No. of teaching and non teaching staff paid	140 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	140 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		256,401
<i>Wage Rec't:</i>	260,444	256,401
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260,444	256,401
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Schools</i>		295,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,661	295,548
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	221,661	295,548
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)
No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	306 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		52,195
<i>Wage Rec't:</i>	40,384	52,195
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,384	52,195

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
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6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-1 quarterly physical progress report prepared and submitted to MoES- Education office	1 quarterly physical progress report prepared and submitted to MoES- Education office
	- Sector Form B prepared and submitted to MoES- Education office	- Sector Form B prepared and submitted to MoES- Education office
	- 1 quarterly work plan prepared and submitted to MoES- Education office	- 1 quarterly work plan prepared and submitted to MoES- Education office
	- 3 monthly reports	- 3 monthly reports
General Staff Salaries		4,875
Allowances		890
Advertising and Public Relations		620
Books, Periodicals & Newspapers		180
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		735
Small Office Equipment		495
Bank Charges and other Bank related costs		95
Telecommunications		260
Travel inland		7,409
Carriage, Haulage, Freight and transport hire		3,000
Fuel, Lubricants and Oils		5,520
Donations		3,720
Wage Rec't:	3,777	4,875
Non Wage Rec't:	9,208	14,784
Domestic Dev't:	10,858	8,290
Donor Dev't:		
Total	23,843	27,949

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.
	-Keff College in Kigulya Division	-Keff College in Kigulya Division
	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)
No. of primary schools inspected in quarter	50 (Municipal wide)	50 (Both Government aided primary schools and Private primary schools inspected)
No. of inspection reports provided to Council	1 (Municipal Council headquarters)	1 (Municipal Council headquarters)
Non Standard Outputs:	-1 Mock Exam conducted- MMC wide	-1 Mock Exam conducted- MMC wide
<i>General Staff Salaries</i>		4,808
<i>Allowances</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>Telecommunications</i>		340
<i>Travel inland</i>		4,307
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,775	4,808
<i>Non Wage Rec't:</i>	5,634	6,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,410	11,676

Additional information required by the sector on quarterly Performance

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 annual workplan prepared and submitted- Line ministries. 1 Quarterly report and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 60 Bu	100% quality work produced MMC wide 3 monthly reports produced ME office. 1 annual work plan prepared and submitted . 1 quarterly report produced
<i>General Staff Salaries</i>		8,416
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Welfare and Entertainment</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		310
<i>Electricity</i>		297

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		505
<i>Travel inland</i>		6,582
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	9,046	8,416
<i>Non Wage Rec't:</i>	17,021	13,460
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	26,316	21,877
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	84 (Central, Karujubu, Kigulya and Nyangahya)	84 (Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants</i>		53,239
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,020	53,239
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,020	53,239
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	0 (NA)	330 (330m Tarmacked- Kijura- Academy road)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		64,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,937	64,318
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,937	64,318
Output: PRDP-Urban roads upgraded to Bitumen standard		
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	600 (Tarmacking of 0.6km road of Ntuha road)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants</i>		27,239

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	27,239
Donor Dev't:		0
Total	19,674	27,239

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba,)	7 (kyamugweri- kijambura Road 3.5kms and kisanja -kichope 3.0kms bush clearing and grading is on going)
Length in Km of Urban unpaved roads routinely maintained	5 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba, Kamurasi - Kisengya, Nyabisense - Kitonozi, Wamara Road and Spot improvement of some sections)	11 (NA)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		3,915
Wage Rec't:		0
Non Wage Rec't:	47,500	3,915
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	47,500	3,915

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:		01 municipal vehicles maintained- Service provider
<i>Maintenance - Vehicles</i>		1,350
Wage Rec't:	1,875	
Non Wage Rec't:	2,550	1,350
Domestic Dev't:		
Donor Dev't:		
Total	4,425	1,350

Output: Plant Maintenance

Non Standard Outputs:		01 Road Equipment was repaired and 01 equipment serviced
<i>Maintenance – Machinery, Equipment & Furniture</i>		29,992

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,700	29,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,700	29,992

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 18 municipal projects screened; 01 Quarterly report and work plan prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced, and 3 TPC,	01 staff paid salary -Bank, 27 municipal projects screened; 01 Quarterly report and work plan prepared -Environment Office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced, and 3 TPC, 4 PPC, 01 NRC and 01 Council meetings
<i>Telecommunications</i>		140
<i>General Staff Salaries</i>		3,396
<i>Allowances</i>		120
<i>Computer supplies and Information Technology (IT)</i>		355
<i>Travel inland</i>		1,360
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>	3,311	3,396
<i>Non Wage Rec't:</i>	1,704	2,095
<i>Domestic Dev't:</i>	600	600
<i>Donor Dev't:</i>		
Total	5,614	6,091

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (N/A)
Non Standard Outputs:	01 compost plant operated and maintained, 50 tons of manure produced and sold / given out for demo gardens, 26 workers paid wages and allowances -MMC Hdqtrs, 04 types of protective gears (26 overalls, and 26 pairs of gumboots, 52 nose masks, and 78 pairs o	01 compost plant operated and maintained where 365 tons of solid waste were safely handled, 45.4 tons of manure produced and 26 workers paid wages and provided with protective gears / tools-Kikwana site. 01 wheel loader serviced.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,991

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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)
8. Natural Resources		
Allowances		500
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		226
Wage Rec't:		
Non Wage Rec't:	19,526	9,717
Domestic Dev't:	0	
Donor Dev't:		
Total	19,526	9,717
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	02 staff paid salary -Bank; 01 council land title processed -bus and taxi park, 100 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 03 Physical Planning Committees meetings held - TC's office, 01 joint Cra	02 staff paid salary -Bank; 01 council land title Deed obtained -Central market 78 Building sites inspected & 89 plans approved -Municipal wide & Physical planners office respectively; 04 Physical Planning Committees meetings held - MMC chambers, 39 illega
General Staff Salaries		4,783
Allowances		240
Commissions and related charges		2,817
Books, Periodicals & Newspapers		24
Bank Charges and other Bank related costs		86
Telecommunications		300
Travel inland		1,217
Fuel, Lubricants and Oils		1,920
Wage Rec't:	5,408	4,783
Non Wage Rec't:	8,791	6,604
Domestic Dev't:	6,050	
Donor Dev't:		
Total	20,250	11,387

Additional information required by the sector on quarterly Performance

NA

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 2015/16 Quarter 1

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		
Non Standard Outputs:	<p>1 Departmental meeting held at the municipal haedquarters</p> <p>1 OBT report produced for CBS department at the municipal headquarters</p> <p>- 1 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>- 1</p>	<p>1 Departmental was held at the municipal haedquarters</p> <p>1 OBT report wasproduced for CBS department at the municipal headquarters</p> <p>- 1 Quarterly support supervision of staff was ou in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>- 1 quar</p>
<i>General Staff Salaries</i>		3,605
<i>Allowances</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Bank Charges and other Bank related costs</i>		511
<i>Telecommunications</i>		200
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	3,605	3,605
<i>Non Wage Rec't:</i>	2,150	2,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,755	6,008

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)
Non Standard Outputs:	<p>2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central</p> <p>15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central</p> <p>10 CBOs strengthened/trained in group dynamic at the municipal headqua</p>	<p>2 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu</p> <p>15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central</p> <p>10 CBOs strengthened/trained in group dynamic at the municipal headquarters</p> <p>1 Quar</p>
<i>General Staff Salaries</i>		7,325
<i>Workshops and Seminars</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Donations</i>		87,741
<i>Wage Rec't:</i>	7,210	7,325
<i>Non Wage Rec't:</i>	93,250	88,100
<i>Domestic Dev't:</i>	9,683	1,141
<i>Donor Dev't:</i>		
Total	110,143	96,566

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
Output: Adult Learning		
No. FAL Learners Trained	400 (400, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	400 (400, adult learners WERE mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)
Non Standard Outputs:	8 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 1 FAL instructors meetings held at the municipal headquarters	8 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 1 FAL instructors meeting was held at the municipal headquarters
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,135	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,135	750
Output: Support to Public Libraries		
Non Standard Outputs:	183 Newspapers procured- Library Office 1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya -50 Youths trained in computer application- at the Library 1 library commiittee meeting held at the library	183 Newspapers were procured- Library Office 1 library community out reache was held in Kigulya Division 1 library commiittee meeting was held at the library room Computer trainer facilitated at the Municipal hadquarters Staff airtime, lunch
<i>General Staff Salaries</i>		1,497
<i>Allowances</i>		610
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals & Newspapers</i>		368
<i>Telecommunications</i>		100
<i>Travel inland</i>		459
<i>Travel abroad</i>		2,925
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	1,612	1,497
<i>Non Wage Rec't:</i>	5,941	5,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,553	6,559
Output: Gender Mainstreaming		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
Non Standard Outputs:	<p>1 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central</p> <p>5 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central</p> <p>30 technical staff mentored on gender</p>	<p>1 community Gender sensitisation meetings held in Kigulya Division</p> <p>5 CBOs were mentored on gender mainstreaming in Kigulya Division</p> <p>30 technical staff were mentored in TPC Meetings at Municipal headquarters</p>
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council was facilitated)
Non Standard Outputs:	<p>1 youth council executive held at the municipal chambers</p> <p>1 youth day commemorated at central division</p> <p>6 YLP groups mobilized, formed appraised and approved for YLP grant</p>	<p>1 youth council executive was held at the municipal chambers</p> <p>1 youth day was commemorated at central division</p>
<i>Welfare and Entertainment</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	1,400
<i>Domestic Dev't:</i>	25,000	
<i>Donor Dev't:</i>		
Total	25,664	1,400
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No assistive device wii be procured due to inadquate funds)	0 (N/A)
Non Standard Outputs:	<p>1 PWD group approved for special grant and grants disbursed to group central division</p> <p>1 Municipal council for disability held at the municipal headquarters</p> <p>1 municipal council special grant committee meetings held at the municipal headquarters</p>	<p>1 Municipal council for disability was held at the municipal headquarters</p> <p>1 municipal council special grant committee meeting was held at the municipal headquarters</p>
<i>Welfare and Entertainment</i>		500

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,620 500

Domestic Dev't:

Donor Dev't:

Total 2,620 500

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council was supported at the municipal headquarters)
Non Standard Outputs:	1 municipal women council executive meetings held at the municipal headquarters	1 municipal women council executive meeting was held at the municipal headquarters
	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	
	2 School visited for counseling	
Workshops and Seminars		400
Wage Rec't:		
Non Wage Rec't:	664	400
Domestic Dev't:		
Donor Dev't:		
Total	664	400

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

Non Standard Outputs:	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability repor	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability repor
General Staff Salaries		3,527
Allowances		210
Workshops and Seminars		2,500
Computer supplies and Information Technology (IT)		1,550
Printing, Stationery, Photocopying and Binding		1,636
Bank Charges and other Bank related costs		72

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
Telecommunications		240
Travel inland		8,341
Fuel, Lubricants and Oils		924
Wage Rec't:	3,528	3,527
Non Wage Rec't:	16,630	15,473
Domestic Dev't:	0	0
Donor Dev't:		
Total	20,158	18,999

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	10 projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office	10 projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office
Travel inland		2,755
Fuel, Lubricants and Oils		2,324
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,901	5,079
Donor Dev't:		
Total	2,901	5,079

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPEP, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11	2 staffs paid salary- bank 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPEP, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited-auditors office Assorted general sup
General Staff Salaries		5,521
Allowances		270
Printing, Stationery, Photocopying and Binding		488
Telecommunications		270

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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		
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>	5,521	5,521
<i>Non Wage Rec't:</i>	4,173	2,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,694	8,079

Output: Internal Audit

No. of Internal Department Audits	1 (01 Quarterly audit produced-Auditor's office)	1 (01 Quarterly audit report produced- Auditors office)
Date of submitting Quaterly Internal Audit Reports	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	26-10-2015 (Mayor, MFPED,MOLG,PAC, RDC,OAG,Town Clerk.)
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor c	_17 primary schools audited (6 central division, 5 karujubu division , 4 nyangahya division and 2 kigulya division) _4 health centres audited (1 nyangahya division, 1 kirasa and 2 karujubu). _192.9 Kmtrs of roads monitored (30.9 central division, 89 kar
<i>Fuel, Lubricants and Oils</i>		1,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,200	1,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,217

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,024,504	997,584
<i>Non Wage Rec't:</i>	779,831	779,831
<i>Domestic Dev't:</i>	51,429	51,429
<i>Donor Dev't:</i>		
Total	1,828,844	1,828,844

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -5 Vacant posts filled- Administration Department -30 Projects monitored-MMC wide -31 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) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 1 Board of Survey conducted- TC's office - 4 quartely workplans prepared- TC's office - 4 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide 	<ul style="list-style-type: none"> -30 Projects monitored-MMC wide -38 staff appraised- MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices an 	0	There was over performance in salaries because the IPF allocated to us was less
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Expenditure

211101 General Staff Salaries	66,833	16,708	25.0%
211103 Allowances	17,402	2,350	13.5%
213002 Incapacity, death benefits and funeral expenses	5,001	1,964	39.3%
221001 Advertising and Public Relations	9,800	700	7.1%
221009 Welfare and Entertainment	7,500	2,960	39.5%
221014 Bank Charges and other Bank related costs	1,000	403	40.3%
221017 Subscriptions	1,700	1,700	100.0%
222001 Telecommunications	7,320	1,380	18.9%
223004 Guard and Security services	12,550	1,800	14.3%
225001 Consultancy Services- Short term	30,000	10,485	35.0%
227001 Travel inland	32,367	11,615	35.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

227004 Fuel, Lubricants and Oils	13,480	6,276	46.6%	
228002 Maintenance - Vehicles	8,000	185	2.3%	
Wage Rec't:	66,833	Wage Rec't: 16,708	Wage Rec't: 25.0%	
Non Wage Rec't:	158,513	Non Wage Rec't: 41,818	Non Wage Rec't: 26.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	225,346	Total 58,527	Total 26.0%	

Output: Human Resource Management

Non Standard Outputs:	02 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -650 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 - 30 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	-60 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitted to Ministry of Finance- Personnel's Office -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office -2 Fi	0	There was under performance because the department largely depended on local revenue which was less.
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Expenditure

211101 General Staff Salaries	11,324	2,580	22.8%	
211103 Allowances	3,480	580	16.7%	
222001 Telecommunications	840	140	16.7%	
227001 Travel inland	7,904	2,804	35.5%	
Wage Rec't:	11,324	Wage Rec't: 2,580	Wage Rec't: 22.8%	
Non Wage Rec't:	18,065	Non Wage Rec't: 3,524	Non Wage Rec't: 19.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,389	Total 6,104	Total 20.8%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (HR Office)	0	N/A
No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A		

Expenditure

221002 Workshops and Seminars	22,952	5,000	21.8%	
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<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>	28,691	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,691	Total	5,000	Total	17.4%

Output: Records Management

Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in-Nyangahya , Kigulya, Central and Karujubu	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filling systems established in-Nyangahya , Kigulya, Central and Karujubu	0	The Section was underfunded because the locally raised money was less
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Expenditure

211101 General Staff Salaries	11,646	2,018	17.3%		
211103 Allowances	1,920	260	13.5%		
222001 Telecommunications	940	140	14.9%		
<i>Wage Rec't:</i>	11,646	<i>Wage Rec't:</i>	2,018	<i>Wage Rec't:</i>	17.3%
<i>Non Wage Rec't:</i>	6,333	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	6.3%
<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%
Total	17,979	Total	2,418	Total	13.5%

Output: Procurement Services

Non Standard Outputs:	03 Open domestic bidding made- Newspapers -12 Sets of minutes produced- PDU office - 09 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	0	N/A
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Expenditure

222001 Telecommunications	840	140	16.7%
227001 Travel inland	1,989	150	7.5%
211101 General Staff Salaries	10,197	2,550	25.0%
211103 Allowances	3,480	580	16.7%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	10,197	Wage Rec't:	2,550	Wage Rec't:	25.0%
Non Wage Rec't:	13,991	Non Wage Rec't:	870	Non Wage Rec't:	6.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,188	Total	3,420	Total	14.1%

Confirmation by Head of Department

Name : _____

Sign & 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	30 06 16 (Municipal head office)	30 05 16 (NA)	#Error	There was under performance because the report will be submitted next year
Non Standard Outputs:	07 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department	08 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department		

Expenditure

211101 General Staff Salaries	16,322	3,591	22.0%		
211103 Allowances	5,342	890	16.7%		
221002 Workshops and Seminars	3,000	3,000	100.0%		
221008 Computer supplies and Information Technology (IT)	4,200	590	14.0%		
221011 Printing, Stationery, Photocopying and Binding	17,007	3,280	19.3%		
221012 Small Office Equipment	1,000	360	36.0%		
221014 Bank Charges and other Bank related costs	1,000	139	13.9%		
222001 Telecommunications	2,160	260	12.0%		
227001 Travel inland	12,022	3,685	30.7%		
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%		
Wage Rec't:	16,322	Wage Rec't:	3,591	Wage Rec't:	22.0%
Non Wage Rec't:	54,888	Non Wage Rec't:	13,204	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,210	Total	16,795	Total	23.6%

Output: Revenue Management and Collection Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	16574 (All the four divisions Nyangahya, Karujubu, Central and Kigulya)	14.82	The under performance on the LST was because most tax payers prefer remitting this money in lumpsum as opposed to the 4 equal instalments as prescribed by law. Hotel owners are not willing to furnish us with information on the no. of room occupants
Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	207018 (Nyangahya, Karujubu, Central and Kigulya)	15.51	
Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	2003 (All the four Divisions ie Nyangahya, Karujubu, Central and Kigulya)	7.43	
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 work plan produced - revenue office - Assessment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	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- Centra		

Expenditure

211101 General Staff Salaries	17,575	4,333	24.7%
211103 Allowances	1,981	330	16.7%
221001 Advertising and Public Relations	2,000	300	15.0%
221002 Workshops and Seminars	10,651	2,500	23.5%
222001 Telecommunications	1,440	240	16.7%
227001 Travel inland	9,401	3,399	36.2%
Wage Rec't:	17,575	4,333	24.7%
Non Wage Rec't:	29,373	6,769	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,948	11,102	23.6%

Output: LG Expenditure mangement Services

0 Understaffing

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office
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Expenditure

211103 Allowances	4,740	1,000	21.1%
222001 Telecommunications	1,440	240	16.7%
227001 Travel inland	3,560	1,309	36.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,740	3,549	30.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,740	3,549	30.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Office of the Auditor General Fortportal regional office)	31/08/2016 (Auditor General's Office Fortportal branch)	#Error	The performance of the department was satisfactory
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department		

Expenditure

211101 General Staff Salaries	32,783	8,746	26.7%
211103 Allowances	4,530	790	17.4%
222001 Telecommunications	1,440	200	13.9%
227001 Travel inland	9,680	2,611	27.0%
227004 Fuel, Lubricants and Oils	2,000	457	22.8%
Wage Rec't:	32,783	8,746	26.7%
Non Wage Rec't:	19,151	4,058	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,934	12,805	24.7%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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"> - 06 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 18 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters) - 12 monthly administrative issues of Council handled (MC Headquarters) - 04 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 Study exchange visits/tour conducted -01 Schedule of Council and Committee meetings prepared (MC Headquarters) 	<ul style="list-style-type: none"> - 01 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 04 sets of 	0	There was low locally raised revenue allocated to the department
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Expenditure

211103 Allowances	3,422	428	12.5%
221007 Books, Periodicals & Newspapers	1,056	176	16.7%
221011 Printing, Stationery, Photocopying and Binding	958	104	10.9%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	2,751	421	15.3%
227004 Fuel, Lubricants and Oils	7,179	2,620	36.5%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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>	5,757	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,346	<i>Non Wage Rec't:</i>	3,949	<i>Non Wage Rec't:</i>	20.4%
<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%
Total	25,103	Total	3,949	Total	15.7%

Output: LG procurement management services

Non Standard Outputs:	- 10 Sitings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held- procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.	-3 Sitings of contracts committee held- MMC chambers -4 evaluation Reports prepared- procurement office - 4sittings of evaluation committee held-procurement office - 1 Field visit for on going project conducted -MMC wide - 1 quarterly report prepared	0	There was low locally raised revenue allocated to the department to finance the activities
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Expenditure

221006 Commissions and related charges	5,500	1,100	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,500	Total	1,100
			14.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (NA)	0 (N/A)	0	The overperformance was due to convening all the LGPAC meetings in the first quarter
No. of Auditor Generals queries reviewed per LG Headquarters	1 (Municipal Council Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

221006 Commissions and related charges	1,540	1,540	100.0%
227001 Travel inland	300	300	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,841	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,841	Total	1,840
			99.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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: LG Political and executive oversight

Non Standard Outputs:	- 06 Full Council meetings conducted (MC Headquarters) - 12 Municipal Executive Committee meetings held (MC Headquarters) - 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 06 Mandatory documents approved (MC Headquarters) - 24 Councillors paid allowances (MC Headquarters)	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 05 Mand	0	There was low local raised revenue to finance all the activities as per the schedule
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Expenditure

211101 General Staff Salaries	43,805	8,424	19.2%
211103 Allowances	13,795	980	7.1%
211104 Statutory salaries	65,213	8,330	12.8%
221006 Commissions and related charges	43,480	6,022	13.9%
222001 Telecommunications	2,520	500	19.8%
223003 Rent – (Produced Assets) to private entities	1,200	500	41.7%
223005 Electricity	600	100	16.7%
223006 Water	600	100	16.7%
227001 Travel inland	4,750	4,270	89.9%
Wage Rec't:	43,805	8,424	19.2%
Non Wage Rec't:	132,758	20,802	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,563	29,226	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Inadequate staff for carrying out the above

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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4. Production and Marketing

Non Standard Outputs:	<p>2 staff paid salaries- banks</p> <ul style="list-style-type: none"> - Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro, CBPP, fowl typhoid- MMC wide -20 groupes of farmers provided with Advisory services - MMC wide -200 animals treated for Nagana and flukes- mmc wide - 2 Hides and skins stores inspected <ul style="list-style-type: none"> - 16000 pets vaccinated- MMC wide - 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide - 24 Groups sensitized on proper poultry and animal management- MMC wide - 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savings, Credit and Co-operative Societies)- MMC -Traders sensitised on tax payment -MMCwide -Vermin controlled -MMC WIDE. -Veterinary equipments, drugs and protective garments procured -MMC - 4 quarterly reports prepared and submitted to the ministry. -Computer supplies and stationery procured - MMC. -Goods and services advertised - MMC WIDE - Disease surveillance carried out -MMC wide. -Market stalls constructed- kijura market -Lairage constructed 	<p>2 staff paid salaries- banks</p> <ul style="list-style-type: none"> - Public protected against zoonotic diseases, 2,042 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FM 		activities
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Expenditure

211101 General Staff Salaries	28,074	3,396	12.1%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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4. Production and Marketing

<i>Wage Rec't:</i>	28,074	<i>Wage Rec't:</i>	3,396	<i>Wage Rec't:</i>	12.1%
<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>		<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%
Total	28,074	Total	3,396	Total	12.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14440 (4400 heads of cattle slaughtered and inspected, 4000 goats slaughtered and inspected, 2000 sheep slaughtered and inspected, 4040 pigs slaughtered and inspected)	3234 (980 heads of cattle slaughtered and inspected, 840 goats slaughtered and inspected, 420 sheep slaughtered and inspected, 994 pigs slaughtered and inspected.)	22.40	Inadequate staff
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)	24 (No vaccination of pets was carried out due to inadequate local revenue - 24 cattle were vaccinated against FMD and CBPP)	.30	
Non Standard Outputs:	2,400 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 84,000Kgs of hides and skins inspected- Central Division - 4,200 animals treated against different types of diseases, worms and flukes- MMC wide - 10,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 400 farm visits conducted on disease surveillance- MMC wide - 12 monthly reports prepared- Production office - 4 Quarterly reports prepared- Production office - 480 litres of fuel procured- Gapco petrol station - 1 set of lab coat, overall and gumboots, gloves, needles and syringes procured- Production office	400 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 20,400Kgs of hides and skins inspected- Central Division - 1,040 animals treated against different types of diseases, worms and flukes- MMC wide - 2,300 birds vaccina		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	5,754	292	5.1%	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,754	<i>Non Wage Rec't:</i>	292	<i>Non Wage Rec't:</i>	5.1%
<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%
Total	5,754	Total	292	Total	5.1%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	500 (500 kg of fish harvested in Central , Kigulya and Karujubu Divisions)	5.00	Inadequate staff
No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	3 (3 fish ponds stocked with fingerlings in Central , Kigulya and Karujubu Divisions)	15.00	
No. of fish ponds constructed and maintained	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	3 (3 fish ponds constructed in Central, Kigulya and Karujubu Divisions)	12.50	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,480	330	22.3%		
227001 Travel inland	1,381	345	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,861	<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	23.6%
<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%
Total	2,861	Total	675	Total	23.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (2 wards received anti vermin services in Kiryanga and Kikwana)	1 (1ward receiving anti vermin services in Kiryanga)	50.00	NA
Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	4 (4 anti vemin operations executed in Nyangahya, Kigulya and Karujubu)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,181	295	25.0%
221011 Printing, Stationery, Photocopying and Binding	314	64	20.4%
221014 Bank Charges and other Bank related costs	500	54	10.7%
222001 Telecommunications	840	140	16.7%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,936	<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i>	18.8%
<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%
Total	2,936	Total	553	Total	18.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (160 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	38 (38 tsetse traps deployed and maintained in Bigando, Kigulya, Isimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	23.75	Inadequate staff	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
211103 Allowances	1,000	250	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,921	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	8.6%
<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%
Total	2,921	Total	250	Total	8.6%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	90 (90 businesses issued with trade licences - Central Division)	18.00	In adequate local revenue allocated to the department especially for that particular activity.	
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law- MMC)	15 (15 businesses inspected on weights and measuresfor compliance to the law- MMC)	3.00		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)	1 (- 1 Trade sensitisation meeting carried out in Kinogosi cell - No radio talk show conducted in MMC)	25.00		
No of awareness radio shows participated in	4 (04 Radio talk shows conducted- kitara BBS Radio)	0 (No radio talk shows participated in on Rado Kitara and BBS Radio .)	.00		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
211101 General Staff Salaries	5,665	1,367	24.1%		
<i>Wage Rec't:</i>	5,665	<i>Wage Rec't:</i>	1,367	<i>Wage Rec't:</i>	24.1%
<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>		<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%
Total	5,665	Total	1,367	Total	24.1%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (20 businesses assisted in business registration process- MMC wide)	2 (2 businesses assisted in business registration process in Civic cell and Miirya cell)	10.00	The awareness radio talk show was not held due to insufficient funds.
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards- MMC wide)	3 (3 enterprises linked to UNBS for product quality and standards)	30.00	
No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	0 (N/A)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	100	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	100	25.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated)	1 (1 Market information reports disseminated -MMC)	8.33	I Inadequate funds for sensitisation of the farmers yet the producers cannot meet the market demands and standards hence the need for sensitization on quality and quantity.
No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups linked to market internationally through UEPB)	3 (3 producer groups linked to local markets in Kampala)	18.75	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	360	90	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	360	90	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	360	90	25.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration- MMC Wide)	1 (1 cooperative assisted in registration in central cell 2)	6.25	Inadequate funds for Mobilization of groups for registration.
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	3 (3 groups mobilised for registration in kinogozi cell and kijura cell)	15.00	
No of cooperative groups supervised	08 (08 cooperative groups supervised in MMC wide)	7 (7 cooperative groups supervised for compliancy with the set standards)	87.50	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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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4. Production and Marketing

Non Standard Outputs: NA

Other savings and credit cooperative organization assisted in auditing their books.

Expenditure

227001 Travel inland	848	210	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	848	210	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	848	210	24.8%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 new tourism sites identified - MMC Wide)	4 (4 new tourism sites identified The place for chimpanze in kibwona.The water works at kiyanja,the site at kijura where Sir Samuel Baker met with king Kabalega (KIJUKIZO), Kasekuro forest in Kamunyonga)	133.33	NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels,80 restaurants)	80 (80 hospitality facilities in MMC 40 Lodges, 7 hotels,33 restaurants)	57.14	
No. of tourism promotion activities meanstreem in district development plans	02 (03 tourism promotion activities meanstreem in MMC development plan)	1 (1 tourism promotion activity meanstreem in MMC development plan - Advertisemnt of the sites using brocures)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	100	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	100	25.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (NA)	yes (1 report was written on the maize, ground nuts and cassava grinding mills. However, the Municipality does not have coolers for milk, meat processing machines and juice processing machines for watter melon, mangoes,pineapples,tomatoes, oranges and passion fruits yet	#Error	The sector performed as expected
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

		those machines are needed for value addition)		
No. of value addition facilities in the district	5 (5 value addition facilities in MMC wide)	25 (25 value addition facilities in MMC wide)	500.00	
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for collective value addition support)	3 (3 producer groups identified for collective value addition support in Kihamyra cell, Miirya cell and Kijura cell.)	100.00	
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in MMC wide)	2 (2 Opportunities identified for industrial development - MMC)	50.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	300	75		25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i> 75	<i>Non Wage Rec't:</i>	25.0%
<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%
Total	300	Total 75	Total	25.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	01 (01 tourism action plan and regulations developed- Production office)	01 (01 Tourism action plan and regulations developed - production office.)	100.00	The sector achieved its targets
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	122	31		25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	122	<i>Non Wage Rec't:</i> 31	<i>Non Wage Rec't:</i>	25.4%
<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%
Total	122	Total 31	Total	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Non Standard Outputs:	7 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII. - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 3500 Homesteads and premises visited- MMC wide	64 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 28 deliveries made- 2 Health units, Nyakitibwa HC III, Kibwona HC II, - 03 Departmental meetings conducted- PMO's office - 01 Quarterly work plan and report prepare
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Expenditure

221014 Bank Charges and other Bank related costs	180	78	43.4%
222001 Telecommunications	1,800	220	12.2%
227001 Travel inland	22,477	4,924	21.9%
227004 Fuel, Lubricants and Oils	7,200	3,945	54.8%
228002 Maintenance - Vehicles	5,260	600	11.4%
211103 Allowances	1,440	180	12.5%
213002 Incapacity, death benefits and funeral expenses	1,160	380	32.8%
221001 Advertising and Public Relations	1,500	300	20.0%
221012 Small Office Equipment	174	27	15.5%
Wage Rec't:	60,370	0	0.0%
Non Wage Rec't:	59,785	10,654	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	120,155	10,654	8.9%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC I)	100.00	N/A
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	100.00	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II 3, 1 Biizi HC II, 1 Kibyama HC II)	2 (1 Kirasa HC II, 1 Nyakitibwa HC III)	25.00	
Number of outpatients that visited the Govt. health facilities.	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenya HC II, 2,482 Biizi HC II, 1,455 Kibyama HC II)	9185 (1673 Kirasa HC II, 2461 Nyakitibwa III, 1029 Kibwoona HC II, 1800 Katasenya HC II, 976 Biizi HC II, 1246 Kibyama HC II)	5.10	
No. and proportion of deliveries conducted in the Govt. health facilities	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenya HC II ..)	28 (19 in Nyakitibwa HC III and 9 in Kibwona HC)	30.11	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	17 (Kigulya division, 17 Central Division, Kigulya Division, and Karujubu Division)	20.48	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	330 (89 Nyakitibwa III, 79 Kibwona HC II, 42 Kibyama HC II, 52 Katasenya , 30 Biizi ,38 Kiirasa.)	17.93	
Number of inpatients that visited the Govt. health facilities.	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HC II 12, Katasenya H C II 12.)	33 (23 Nyakitibwa HC III & 10 Kibwona HC II)	13.52	
Non Standard Outputs:	65 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	64 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres		

Expenditure

263307 Conditional transfers for PHC Salaries	336,605	79,824	23.7%
Wage Rec't:	306,750	Wage Rec't: 76,687	Wage Rec't: 25.0%
Non Wage Rec't:	29,855	Non Wage Rec't: 3,136	Non Wage Rec't: 10.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	336,605	Total 79,824	Total 23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	There was under budgeting for staff salaries from the Central Government as was reflected in the IPFS
No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	2,078,928	510,835	24.6%
Wage Rec't:	2,078,928	Wage Rec't: 510,835	Wage Rec't: 24.6%
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%
Total	2,078,928	Total 510,835	Total 24.6%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	35 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	9 (SMC members located in 2 divisions of Masindi Municipal Council trained: Nyangahya (5); and Karujubu (8);)	25.71	All the funds under PRDP in the first quarter were allocated to works department for road works.
Non Standard Outputs:	-150 trained in setting and marking of examinations. -60 headteachers and deputy headteachers trained in management skills and record keeping -120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process. -Training SNETS in skills to manage Children with Special Needs.	NA		

Expenditure

221002 Workshops and Seminars	17,050	4,080	23.9%
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:	17,050	Domestic Dev't: 4,080	Domestic Dev't: 23.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,050	Total 4,080	Total 23.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

No. of pupils sitting PLE	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	0 (NA)	.00	There has been over performance because the rate of capitation grant per pupil was increased. This happened after budgeting.
No. of Students passing in grade one	300 (Municipal UPE schools-Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	0 (NA)	.00	
No. of student drop-outs	120 (Municipal UPE schools-Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	30 (Municipal wide)	25.00	
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	100.00	
Non Standard Outputs:	90% of pupils sitting for PLE pass	NA		

Expenditure

263311 Conditional transfers for Primary Education	146,824	41,527	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,824	41,527	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	146,824	41,527	28.3%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	0 (NA)	.00	There was underbudgeting by the Central Government as indicated by the IPFS
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

No. of students passing O level	800 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	0 (NA)	.00	
No. of teaching and non teaching staff paid	140 (Teachers deployed in the following Secondary Schools: - Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	140 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	100.00	
Non Standard Outputs:	Not planned for.	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	1,041,776	256,401	24.6%	
<i>Wage Rec't:</i>	1,041,776	<i>Wage Rec't:</i> 256,401	<i>Wage Rec't:</i> 24.6%	
<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>		<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%	
	Total 1,041,776	Total 256,401	Total 24.6%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5913 (Students enrolled in Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	100.00	There was underbudgeting by the Central Government as indicated by the IPFS
Non Standard Outputs:	Not planned for	NA		
<i>Expenditure</i>				

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

263319 Conditional transfers for Secondary Schools	886,644	295,548	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	886,644	<i>Non Wage Rec't:</i> 295,548	<i>Non Wage Rec't:</i> 33.3%	
<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%	
Total	886,644	Total 295,548	Total 33.3%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	306 (Kamurasi PTC in Nyangahya Division)	100.00	There was under budgeting by the Central Government as indicated by the IPFS
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)	100.00	
Non Standard Outputs:	Not planned for.	NA		

Expenditure

211101 General Staff Salaries	161,536	52,195	32.3%	
<i>Wage Rec't:</i>	161,536	<i>Wage Rec't:</i> 52,195	<i>Wage Rec't:</i> 32.3%	
<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>		<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%	
Total	161,536	Total 52,195	Total 32.3%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

	0	There was under bugeting by the Local Government.
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Non Standard Outputs:	<ul style="list-style-type: none"> -1 annual budget prepared. Education Office -1 Sector BFP prepared- Education Office - 1 Sector Form B prepared and submitted to the MoES- Education Office -4 quarterly physical progress reports prepared and submitted to MoES- Education Office -1 annual work plan prepared - Education Office - 4 quartely work plans prepared and submitted to MoES- Education Office - Rewards and Sanctions given out to teachers- Education Office - 12 monthly reports made- Education Office -12 TPC attended- TC's Office -366 teachers appraised -MMC wide - 30 mobilization meetings held - MMC wide -4 Sectoral committee meetings attended- Chambers - 3 Headteachers' termly planning meetings held- Chambers -1 Annual school Census held- MMC wide -Updated schools enrolment - MMC wide -EMIS data collected, analysed and disseminated- MMC wide - 45 school monitoring visits made- MMC wide - 3 levels of MDD coordinated- National wide -Supervision and monitoring of 	<ul style="list-style-type: none"> 1 quarterly physical progress report prepared and submitted to MoES- Education office - Sector Form B prepared and submitted to MoES- Education office - 1 quartely work plan prepared and submitted to MoES- Education office - 3 monthly reports 		
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

construction and supply of school facilities in schools done- MMC wide

-Career Guidance provided to learners- MMC wide

-Guidance and Counselling provided to both teachers and learners- MMC wide

Expenditure

211101 General Staff Salaries	15,109	4,875	32.3%
211103 Allowances	4,080	890	21.8%
221001 Advertising and Public Relations	1,300	620	47.7%
221007 Books, Periodicals & Newspapers	550	180	32.7%
221008 Computer supplies and Information Technology (IT)	1,322	150	11.3%
221011 Printing, Stationery, Photocopying and Binding	1,259	735	58.4%
221012 Small Office Equipment	300	495	165.0%
221014 Bank Charges and other Bank related costs	480	95	19.9%
222001 Telecommunications	1,200	260	21.7%
227001 Travel inland	48,212	7,409	15.4%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	14,055	5,520	39.3%
282101 Donations	3,700	3,720	100.5%
	Wage Rec't: 15,109	Wage Rec't: 4,875	Wage Rec't: 32.3%
	Non Wage Rec't: 36,831	Non Wage Rec't: 14,784	Non Wage Rec't: 40.1%
	Domestic Dev't: 43,431	Domestic Dev't: 8,290	Domestic Dev't: 19.1%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 95,371	Total 27,949	Total 29.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	100.00	There was under budgeting by the Local Government.
	-Keff College in Kigulya Division	-Keff College in Kigulya Division		
	-Nyangahya Comm S.S in	-Nyangahya Comm S.S in		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

	Nyangahya division	Nyangahya division		
No. of tertiary institutions inspected in quarter	-Karujubu S.S in Karujubu Division 1 (Kamurasi PTC in Nyangahya Division)	-Karujubu S.S in Karujubu Division 1 (Kamurasi PTC in Nyangahya Division)	100.00	
No. of inspection reports provided to Council	4 (Municipal Council headquarters)	1 (Municipal Council headquarters)	25.00	
No. of primary schools inspected in quarter	50 (Municipal wide)	50 (Both Government aided primary schools and Private primary schools inspected)	100.00	
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates- MMC wide.	-1 Mock Exam conducted- MMC wide		
	-1 Mock Exam conducted- MMC wide			
	- PLE coordinated- MMC wide			

Expenditure

211101 General Staff Salaries	19,103	4,808	25.2%
211103 Allowances	5,668	1,020	18.0%
221011 Printing, Stationery, Photocopying and Binding	668	201	30.1%
222001 Telecommunications	2,040	340	16.7%
227001 Travel inland	13,149	4,307	32.8%
227004 Fuel, Lubricants and Oils	4,310	1,000	23.2%
Wage Rec't:	19,103	4,808	25.2%
Non Wage Rec't:	26,336	6,868	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,440	11,676	25.7%

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 There was good performance because the targets were

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	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. 243 building plans approved-ME office.	100% quality work produced MMc wide 3 monthly reports produced ME office. 1 annual work plan prepared and submitted . 1 quarterly report produced		achieved
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Expenditure

211101 General Staff Salaries	36,182	8,416	23.3%
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%
221009 Welfare and Entertainment	3,600	1,860	51.7%
221011 Printing, Stationery, Photocopying and Binding	2,805	760	27.1%
221014 Bank Charges and other Bank related costs	1,000	197	19.7%
222001 Telecommunications	3,120	310	9.9%
223005 Electricity	5,000	297	5.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,900	505	8.6%
227001 Travel inland	16,701	6,582	39.4%
227004 Fuel, Lubricants and Oils	15,555	2,000	12.9%
Wage Rec't:	36,182	8,416	23.3%
Non Wage Rec't:	68,082	13,460	19.8%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	105,264	21,877	20.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	84 (Central, Karujubu, Kigulya and Nyangahya)	25.15	There was overperformance because the graduity was paid in the quarter
Non Standard Outputs:	NA	N/A		

Expenditure

263101 LG Conditional grants	188,080	53,239	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	188,080	53,239	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	188,080	53,239	28.3%

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	330 (330m Tarmacked- Kijura-Academy road)	132.00	There was over performance because most of the gravel works was executed in the quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	239,749	64,318		26.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	239,749	Non Wage Rec't: 64,318	Non Wage Rec't:	26.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	239,749	Total 64,318	Total	26.8%

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	600 (Tarmacking of 0.6km road of Ntuha road)	600 (Tarmacking of 0.6km road of Ntuha road)	100.00	works were at grading level awaiting materials which have not yet been supplied (the process is under procurement writing of LPOs) that is there's under performance
Non Standard Outputs:	NA	N/A		

Expenditure

263101 LG Conditional grants	78,694	27,239		34.6%
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:	78,694	Domestic Dev't: 27,239	Domestic Dev't:	34.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	78,694	Total 27,239	Total	34.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km) Works Qtrs; Tibanyenda (1km), Excel (1km) Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichohe (3km).)	11 (NA)	100.00	There was under performance because most of the funds were put on tarmacking of Kijura-Academy road
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Length in Km of Urban unpaved roads periodically maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km) Works Qtrs; Tibanyenda (1km), Excel (1km) Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (3km).)	7 (kyamugweri- kijambura Road 3.5kms and kisanja - kichope 3.0kms bush clearing and grading is on going)	63.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	190,000	3,915	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	190,000	3,915	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	190,000	3,915	2.1%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	02 municipal vehicles maintained- Service provider	01 municipal vehicles maintained- Service provider	0	There was under performance because there was no major repairs on the vehicle
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Expenditure

228002 Maintenance - Vehicles	10,200	1,350	13.2%
Wage Rec't:	7,501	0	0.0%
Non Wage Rec't:	10,200	1,350	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,701	1,350	7.6%

Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	01 Road Equipment was repaired and 01 equipment serviced	0	there was over performance because of repairs of Grader Transmission system was too costly and the wheel loader serviced
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	74,800	29,992	40.1%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,800	Non Wage Rec't:	29,992	Non Wage Rec't:	40.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,800	Total	29,992	Total	40.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 16 municipal projects screened -municipal wide; 400 Building sites inspected -municipal wide, 400 Building plans recommended for approval -EO's Office, 04 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced -ICT Lab, and 12 TPC, 18 PPC, 06 NRC and 06 Council meetings attended -MMC chambers;and 02 printer cartridge	01 staff paid salary -Bank, 27 municipal projects screened; 01 Quarterly report and work plan prepared -Environment Office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced, and 3 TPC, 4 PPC, 01 NRC and 01 Council meetings	0	Activities implemented as planned.
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Expenditure

222001 Telecommunications	840	140	16.7%
211101 General Staff Salaries	13,243	3,396	25.6%
211103 Allowances	720	120	16.7%
221008 Computer supplies and Information Technology (IT)	660	355	53.8%
227001 Travel inland	2,916	1,360	46.6%
227004 Fuel, Lubricants and Oils	1,441	720	50.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>	13,243	<i>Wage Rec't:</i>	3,396	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	6,815	<i>Non Wage Rec't:</i>	2,095	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,658	Total	6,091	Total	29.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0	The supplier for the tools and protective gears procured was not yet paid by close of the quarter.
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	26 compost plant workers paid wages -MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced -copost plant, assorted protective gears (25 overalls, and 20 pairs of gumboots, 104 nose masks, and 168 pairs of gloves) and 18 assorted site tools procured - compost plant site, 02 sanitary equipments serviced - Mechanical workshop, and 01 thermo&oxygen meter set procured-compost plant	01 compost plant operated and maintained where 365 tons of solid waste were safely handled, 45.4 tons of manure produced and 26 workers paid wages and provided with protective gears / tools-Kikwana site. 01 wheel loader serviced.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,840	6,991	16.7%		
211103 Allowances	3,000	500	16.7%		
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%		
228002 Maintenance - Vehicles	267	226	84.7%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,105	<i>Non Wage Rec't:</i>	9,717	<i>Non Wage Rec't:</i>	12.4%
<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%
Total	78,105	Total	9,717	Total	12.4%

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)	0	Activites imlemented as planned.
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<p>Non Standard Outputs:</p> <p>02 staff paid salary -Bank; 04 council land title processed (bus-taxi park, Kirasa Former gabage dump site, 4plots along masindi port road) and Plot 49 Msd port rd-Central Division, 400 Building sites inspected-Municipal wide, 400 Building plans approved -Physical planner's office respectively; 18 Physical Planning Committees meetings held -TC's office, 100 enforcement notices notices issued-municipal wide, and 01 radio talh show held Kitara or BBS; 06 NRC and 06 Council meetings attended -MMC chambers. 04 land titles processed for council land (Kirasa former dumping site, Plot 49 msd port rd, Bus-Taxi park, Boma ground).</p>	<p>02 staff paid salary -Bank; 01 council land title Deed obtained -Central market 78 Building sites inspected & 89 plans approved -Municipal wide & Physical planners office respectively; 04 Physical Planning Committees meetings held -MMC chambers, 39 illega</p>
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Expenditure

211101 General Staff Salaries	21,633	4,783	22.1%
211103 Allowances	1,440	240	16.7%
221006 Commissions and related charges	14,760	2,817	19.1%
221007 Books, Periodicals & Newspapers	520	24	4.6%
221014 Bank Charges and other Bank related costs	300	86	28.6%
222001 Telecommunications	1,800	300	16.7%
227001 Travel inland	8,720	1,217	14.0%
227004 Fuel, Lubricants and Oils	4,160	1,920	46.2%
Wage Rec't:	21,633	4,783	22.1%
Non Wage Rec't:	35,165	6,604	18.8%
Domestic Dev't:	26,000	0	0.0%
Donor Dev't:		0	0.0%
Total	82,798	11,387	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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: Operation of the Community Based Services Department

Non Standard Outputs:	100 CBOs registered at the municipal council	1 Departmental was held at the municipal haedquarters	0	all activities were implemented as planned
	4 Departmental meetings held at the municipal haedquarters	1 OBT report wasproduced for CBS department at the municipal headquarters		
	4 OBT reports produced for CBS department at the municipal headquarters	- 1 Quarterly support supervision of staff was ou in the divisions of Nyangahya Karujubu Kigulya and Central		
	- 4 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 1 quar		
	- 4 quarterly narrative reports prepared and submitted to the Town clerk			
	Staff airtime lunch and transport allowance paid at the municipal headquarters			
	Staff paid salaries and allowances			
	Stationary procured for the department			
	Bank charges paid			
	Computer supplies procured(2 toners, 2 flash dick 1 modem and a packet of C.Ds) Motor cycle repaired			
	6 standing committee for social attende and reports presented			

Expenditure

211101 General Staff Salaries	14,420	3,605	25.0%
211103 Allowances	720	120	16.7%
221011 Printing, Stationery, Photocopying and Binding	501	252	50.3%
221014 Bank Charges and other Bank related costs	408	511	125.3%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	2,401	820	34.2%
227004 Fuel, Lubricants and Oils	1,136	500	44.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>	14,420	<i>Wage Rec't:</i>	3,605	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	2,403	<i>Non Wage Rec't:</i>	27.9%
<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%
Total	23,020	Total	6,008	Total	26.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	100.00	there was under performance due to non releases of local revenue to the sector
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	2 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu		
	40 CBOs strengthened/trained in group dynamic at the municipal headquarters	15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central		
	One capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters	10 CBOs strengthened/trained in group dynamic at the municipal headquarters		
	4 Quarterly monitoring/support supervision of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	1 Quar		
	12 CDD groups assessed, appraised and supported under CDD program			
	71 CBO supported under OPM micro projects			

Expenditure

211101 General Staff Salaries	28,839	7,325	25.4%		
221002 Workshops and Seminars	1,850	500	27.0%		
227004 Fuel, Lubricants and Oils	6,150	1,000	16.3%		
282101 Donations	128,732	87,741	68.2%		
<i>Wage Rec't:</i>	28,839	<i>Wage Rec't:</i>	7,325	<i>Wage Rec't:</i>	25.4%
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	88,100	<i>Non Wage Rec't:</i>	88.1%
<i>Domestic Dev't:</i>	38,732	<i>Domestic Dev't:</i>	1,141	<i>Domestic Dev't:</i>	2.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,571	Total	96,566	Total	57.6%

Output: Adult Learning

No. FAL Learners Trained	400 (400, adult learners)	400 (400, adult learners WERE)	100.00	All activities were
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central) 30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 4 FAL instructors meetings held at the municipal headquarters	mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central) 8 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 1 FAL instructors meeting was held at the municipal headquarters		implemented as planned.
<i>Expenditure</i>				
221002 Workshops and Seminars	2,940	750		25.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,540	750	Non Wage Rec't:	16.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,540	750	Total	16.5%

Output: Support to Public Libraries

Non Standard Outputs:	732 Newspapers procured-Library Office One library week exhibition conducted- Masindi Boma grounds 4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya -200 Youths trained in computer application- at the Library 4 library committee meetings held at the library room Computer trainer facilitated at the Municipal hadquarters Staff airtime, lunch and transport allowance paid at the municipal headquarters Stationary procured the municipal headquarters a Sub scription for DSVT made for 12 month Assorted books procured	183 Newspapers were procured-Library Office 1 library community out reache was held in Kigulya Division 1 library commiittee meeting was held at the library room Computer trainer facilitated at the Municipal hadquarters Staff airtime, lunch	0	All activities were implemented as planned.
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Expenditure

211101 General Staff Salaries	6,449	1,497	23.2%	
211103 Allowances	3,560	610	17.1%	
221002 Workshops and Seminars	4,400	400	9.1%	
221007 Books, Periodicals & Newspapers	6,185	368	5.9%	
222001 Telecommunications	600	100	16.7%	
227001 Travel inland	3,244	459	14.1%	
227002 Travel abroad	0	2,925	N/A	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
<i>Wage Rec't:</i>	6,449	<i>Wage Rec't:</i> 1,497	<i>Wage Rec't:</i> 23.2%	
<i>Non Wage Rec't:</i>	23,764	<i>Non Wage Rec't:</i> 5,062	<i>Non Wage Rec't:</i> 21.3%	
<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%	
Total	30,213	Total 6,559	Total 21.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 community Gender sensitisation meetings held in Kigulya Division	0	There was under performance due to innadquate local revenue to the department.
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	5 CBOs were mentored on gender mainstreaming in Kigulya Division		
	30 technical staff mentored on gender at the municipal and division headquarters	30 technical staff were mentored in TPC Meetings at Municipal headquarters		
	1 trainings on gender mainstreaming held at the municipal headquarrets under CBG			

Expenditure

221002 Workshops and Seminars	4,000	500	12.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 12.5%	
<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%	
Total	4,000	Total 500	Total 12.5%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council was facilitated)	100.00	All activities were implemented
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	4 youth council executive held at the municipal chambers	1 youth council executive was held at the municipal chambers
	1 youth day commemorated at central division	1 youth day was commemorated at central division
	12 YLP groups mobilized, formed appraised and approved for YLP grant	
	12 YLP groups monitored in the divisions of Kigulya, Karujubu ,Nyangahya and central	
	Transfer of youth livelihood grant to 12 groups in the divisions of Kigulya, Karujubu, Nyangahya and central	

Expenditure

221009 Welfare and Entertainment	1,657	1,400	84.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,657	1,400	52.7%
Domestic Dev't:	100,000	0	0.0%
Donor Dev't:		0	0.0%
Total	102,657	1,400	1.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device wii be procured due to inadquate funds)	0 (N/A)	0	There was under performance due to non transfer of special grant to groups.
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	1 Municipal council for disability was held at the municipal headquarters		
	4 Municipal council for disability held at the municipal headquarters	1 municipal council special grant committee meeting was held at the municipal headquarters		
	4 municipal council special grant committee meetings held at the municipal headquarters			
	01 PWDs celebration day held- National venue			
	one sensitization for old persons and PHA conducted at the municipal headquarters			

Expenditure

221009 Welfare and Entertainment	1,478	500	33.8%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,478	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	4.8%
<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%
Total	10,478	Total	500	Total	4.8%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council was supported at the municipal headquarters)	100.00	There was underperformance due to inadequate release of the local revenue
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	1 municipal women council executive meeting was 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

Women's day celebration held

Expenditure

221002 Workshops and Seminars	1,657	400	24.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,657	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	15.1%
<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%
Total	2,657	Total	400	Total	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The sector performed as expected because most activities were executed as planned

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	<ul style="list-style-type: none"> - 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Consolidated Municipality BFP prepared and submitted- MFPED - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms - 1710 Litres of fuel procured- Fuel Station - 95 Reams of paper Procured- Service Provider - Assorted small office equipment procured- Suppliers - 12 Monthly wireless internet paid- Service provider - 02 Staff paid Monthly allowances- Cash Office - 04 Divisions Mentored on various planning issues- MMC Wide 	<ul style="list-style-type: none"> - 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability repor
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Expenditure

211101 General Staff Salaries	14,112	3,527	25.0%
211103 Allowances	1,080	210	19.4%
221002 Workshops and Seminars	3,007	2,500	83.1%
221008 Computer supplies and Information Technology (IT)	4,291	1,550	36.1%
221011 Printing, Stationery, Photocopying and Binding	3,388	1,636	48.3%
221014 Bank Charges and other Bank related costs	500	72	14.3%
222001 Telecommunications	5,762	240	4.2%
227001 Travel inland	26,936	8,341	31.0%
227004 Fuel, Lubricants and Oils	5,840	924	15.8%
Wage Rec't:	14,112	3,527	Wage Rec't: 25.0%
Non Wage Rec't:	52,839	15,473	Non Wage Rec't: 29.3%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	66,951	18,999	Total 28.4%

Output: Monitoring and Evaluation of Sector plans

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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:	40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	10 projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office	0	There was overperformance because uncompleted projects were monitored and handover
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Expenditure

227001 Travel inland	4,904	2,755	56.2%
227004 Fuel, Lubricants and Oils	6,700	2,324	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,604	5,079	43.8%
Donor Dev't:		0	0.0%
Total	11,604	5,079	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited- auditors office Assorted general supplies of goods procured- auditors office	2 staffs paid salary- bank 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited- auditors office Assorted general sup	0	_understaffing in the department _limited facilitation (IPFs are so limited) _post auditing.
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Expenditure

211101 General Staff Salaries	22,083	5,521	25.0%
211103 Allowances	1,440	270	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,801	488	27.1%
222001 Telecommunications	2,040	270	13.2%
227001 Travel inland	6,132	1,530	24.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

<i>Wage Rec't:</i>	22,083	<i>Wage Rec't:</i>	5,521	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	16,691	<i>Non Wage Rec't:</i>	2,558	<i>Non Wage Rec't:</i>	15.3%
<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%
Total	38,775	Total	8,079	Total	20.8%

Output: Internal Audit

No. of Internal Department Audits	4 (04 Quarterly audit produced- Auditor's office)	1 (01 Quarterly audit report produced- Auditors office)	25.00	challenges: -Limited facilitation to the field -Heavy rains Reason for underperformance -understaffing in the department.
Date of submitting Quaterly Internal Audit Reports	31-10-2015 Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	26-10-2015 (Mayor, MFPED,MOLG,PAC, RDC,OAG,Town Clerk.)	#Error	
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired -Prequalified firm - 04 Division CDD beneficiaries Monitored- MMC Wide - 04 Division YLP beneficiaries monitor- MMC wide - 04 Divisions LGMSD projects monitored	_17 primary schools audited (6 central division, 5 karujubu division , 4 nyangahya division and 2 kigulya division) _4 health centres audited (1 nyangahya division, 1 kirasa and 2 karujubu). _192.9 Kmtrs of roads monitored (30.9 central division, 89 kar		

Expenditure

227004 Fuel, Lubricants and Oils	4,800	1,217	25.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,217	<i>Non Wage Rec't:</i>	25.4%
<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%
Total	4,800	Total	1,217	Total	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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
	<i>Wage Rec't:</i> 4,098,017	<i>Wage Rec't:</i> 997,584	<i>Wage Rec't:</i> 24.3%	
	<i>Non Wage Rec't:</i> 2,798,699	<i>Non Wage Rec't:</i> 779,831	<i>Non Wage Rec't:</i> 27.9%	
	<i>Domestic Dev't:</i> 345,802	<i>Domestic Dev't:</i> 51,429	<i>Domestic Dev't:</i> 14.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,242,518	Total 1,828,844	Total 25.3%	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	117,557
Sector: Works and Transport				621,829	117,557
LG Function: District, Urban and Community Access Roads				621,829	117,557
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Southern				4,000	0
Item: 312104 Other Structures					
Rehabilitation of a borehole at Nyamigisa Boys	Nyamigisa Boys Primary School	Locally Raised Revenues	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				188,080	53,239
LCII: Civic				188,080	53,239
Item: 263101 LG Conditional grants					
Central	Municipal wide	Other Transfers from Central Government	N/A	188,080	53,239
Output: Urban roads upgraded to Bitumen standard (LLS)				239,749	64,318
LCII: Civic				239,749	64,318
Item: 263101 LG Conditional grants					
Tarmacking of Hospital Road	Hospital road	Other Transfers from Central Government	N/A	239,749	64,318
			(Works were on gradin)		
Output: Urban unpaved roads Maintenance (LLS)				190,000	0
LCII: Civic				190,000	0
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 1	Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	Other Transfers from Central Government	N/A	190,000	0
	Works Qtrs; Tibanyenda (1km), Excel (1km)				
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (3km).				
Sector: Education				143,728	0
LG Function: Pre-Primary and Primary Education				137,728	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,000	0
LCII: Civic				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	117,557
Construction of a 5- Stance lined latrine at Nyamigisa Boys P/S	Nyamigisa Boys P/S	Conditional Grant to SFG	N/A	19,000	0
Construction of a 5- Stance lined latrine at Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	N/A	19,000	0
Output: PRDP-Latrine construction and rehabilitation				2,450	0
LCII: Civic				2,450	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of latrine construction	Severals sites	Conditional Grant to SFG	N/A	2,450	0
Output: Teacher house construction and rehabilitation				82,500	0
LCII: Civic				82,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Masindi Town Model P/S	Conditional Grant to SFG	N/A	82,500	0
Output: Provision of furniture to primary schools				10,178	0
LCII: Civic				10,178	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3- seater) desks Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	N/A	4,000	0
Supply of 20 sets of Staff office chairs and tables	Various Schools	Conditional Grant to SFG	N/A	6,178	0
Output: PRDP-Provision of furniture to primary schools				4,600	0
LCII: Civic				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 15 Staff (Teachers') office Chairs and tables to various primary schools.	Various schools	Conditional Grant to SFG	N/A	4,600	0
LG Function: Education & Sports Management and Inspection				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Civic				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One laptopComputer for Education Department	Education department- MMC	Conditional Grant to SFG	N/A	3,000	0
Output: Other Capital				3,000	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	117,557
LCII: Civic				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of executive furnitue (Table and chair)	Education Office	Conditional Grant to SFG	N/A	3,000	0
Sector: Public Sector Management				190,102	0
LG Function: District and Urban Administration				181,023	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				80,341	0
LCII: Civic				80,341	0
Item: 312104 Other Structures					
Construction of administration block	Headquarter	LGMSD (Former LGDP)	N/A	80,341	0
Output: PRDP-Vehicles & Other Transport Equipment				91,682	0
LCII: Civic				91,682	0
Item: 231004 Transport equipment					
Procurement of motorvehicle	Headquarter	Other Transfers from Central Government	N/A	91,682	0
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Civic				9,000	0
Item: 231005 Machinery and equipment					
Procurement of laptops	PU, Administration, Education	Other Transfers from Central Government	N/A	9,000	0
LG Function: Local Government Planning Services				9,079	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,112	0
LCII: Civic				3,112	0
Item: 231005 Machinery and equipment					
Procurement of office cabins, camera, printer	Human Resource Office	LGMSD (Former LGDP)	N/A	3,112	0
Output: Furniture and Fixtures (Non Service Delivery)				5,967	0
LCII: Civic				5,967	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Executive Chairs	Various departments (Administration, production)	LGMSD (Former LGDP)	N/A	5,967	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		204,500	0
Sector: Works and Transport				4,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Kisiita				4,000	0
Item: 312104 Other Structures					
Spring protection at Kyakahunu	Kyakahunu	Locally Raised Revenues	N/A	4,000	0
Sector: Education				200,500	0
LG Function: Pre-Primary and Primary Education				200,500	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				112,000	0
LCII: Kihuuba				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4	Kabalye Settlement P/S	Conditional Grant to SFG	N/A	56,000	0
LCII: Kisiita				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom Block at Karujubu P/S	KarujubuP/S	Conditional Grant to SFG	N/A	56,000	0
Output: Teacher house construction and rehabilitation				82,500	0
LCII: Kihuuba				82,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Kabalye P/S	Conditional Grant to SFG	N/A	82,500	0
Output: Provision of furniture to primary schools				6,000	0
LCII: Kihuuba				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3-seater) desks to Karujubu primary school	Karujubu P/S	Conditional Grant to SFG	N/A	2,000	0
Supply of 20 (3-seater) desks to Kabalye Settlement primary school	Kabalye Settlement P/S	Conditional Grant to SFG	N/A	4,000	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya		<i>LCIV: Masindi</i>		160,805	3,915
Sector: Agriculture				905	0
<i>LG Function: District Production Services</i>				905	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				905	0
LCII: Kigulya				905	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market shade	Isimba	Other Transfers from Central Government	N/A	905	0
Sector: Works and Transport				0	3,915
<i>LG Function: District, Urban and Community Access Roads</i>				0	3,915
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	3,915
LCII: Kigulya				0	3,915
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 3	kyamugweri -kijambura (3.5km),kisanja-kichope road (3km)	Other Transfers from Central Government	N/A	0	3,915
Sector: Education				159,900	0
<i>LG Function: Pre-Primary and Primary Education</i>				159,900	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	0
LCII: Isimba				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom Block Kisanja P/S	Kisanja P/S	Conditional Grant to SFG	N/A	56,000	0
Output: Latrine construction and rehabilitation				19,000	0
LCII: Isimba				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
0	Kisanja P/S	Conditional Grant to SFG	N/A	19,000	0
Output: Teacher house construction and rehabilitation				82,500	0
LCII: Kigulya				82,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Kigulya P/S	Conditional Grant to SFG	N/A	82,500	0
Output: PRDP-Provision of furniture to primary schools				2,400	0
LCII: Bigando				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 12 (3 seater desks)	Bigando	Conditional Grant to SFG	N/A	2,400	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi</i>		23,500	0
Sector: Works and Transport				2,000	0
LG Function: District Engineering Services				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Kikwanana				2,000	0
Item: 312104 Other Structures					
Spring protection at Kamurasi	KAMURASI	Locally Raised Revenues	N/A	2,000	0
Sector: Education				21,500	0
LG Function: Pre-Primary and Primary Education				21,500	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Kiryanga				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine constructed at Rwijere P/S	Rwijere P/S	Conditional Grant to SFG	N/A	17,500	0
Output: Provision of furniture to primary schools				4,000	0
LCII: Kiryanga				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 (3-seater) desks to Katasenya primary school.	Katasenywa P/S	Conditional Grant to SFG	N/A	4,000	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	312,350
Sector: Works and Transport				78,694	27,239
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,694</i>	<i>27,239</i>
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694	27,239
LCII: Not Specified				78,694	27,239
Item: 263101 LG Conditional grants					
Tarmacking of Ntuha Road	Tarmacking of Ntuha Road	Not Specified	N/A	78,694	27,239
Sector: Education				806,897	270,228
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,097</i>	<i>20,454</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,097	20,454
LCII: Not Specified				66,097	20,454
Item: 263311 Conditional transfers for Primary Education					
Kabalega p/s	Kabalega	Conditional Grant to Primary Education	N/A	6,575	1,763
Kihande Muslim Primary		Conditional Grant to Primary Salaries	N/A	4,715	1,494
St. Edwards Primary School		Conditional Grant to Primary Salaries	N/A	3,635	1,107
Masindi Islamic P/s		Conditional Grant to Primary Education	N/A	3,856	1,192
Masindi Junior P/s		Conditional Grant to Primary Education	N/A	3,753	918
Masindi Town Model P/S		Conditional Grant to Primary Salaries	N/A	6,244	1,852
Nyamigisa Girls P/S		Conditional Grant to Primary Education	N/A	3,738	1,102
Masindi Public P/s		Conditional Grant to Primary Salaries	N/A	7,772	2,545
Masindi Army Day P/s		Conditional Grant to Primary Salaries	N/A	10,901	3,611
Masindi Army Boarding P/S		Conditional Grant to Primary Salaries	N/A	5,810	2,121
Kirasa Muslim Primary Sch		Conditional Grant to Primary Salaries	N/A	5,219	1,638

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	312,350
Nyamigisa Boys		Conditional Grant to Primary Education	N/A	3,880	1,112
<i>LG Function: Secondary Education</i>				740,800	249,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				740,800	249,774
LCII: Not Specified				740,800	249,774
Item: 263319 Conditional transfers for Secondary Schools					
King's College		Conditional Grant to Secondary Salaries	N/A	78,713	26,721
Greenfield		Conditional Grant to Secondary Education	N/A	147,464	60,924
Excel High		Conditional Grant to Secondary Salaries	N/A	80,972	18,618
St.Dominic		Conditional Grant to Secondary Education	N/A	74,824	27,637
Masindi SS		Conditional Grant to Secondary Education	N/A	194,633	60,555
Masindi Army		Conditional Grant to Secondary Education	N/A	128,056	39,947
Masindi Academy		Conditional Grant to Secondary Education	N/A	36,138	15,371
Sector: Health				62,228	14,883
<i>LG Function: Primary Healthcare</i>				62,228	14,883
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,228	14,883
LCII: Not Specified				62,228	14,883
Item: 263307 Conditional transfers for PHC Salaries					
KIRASA HC II	KIRASA II SOUTHERN WARD	Conditional Grant to PHC - development	N/A	62,228	14,883

Vote: 774 Masindi Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi Municipal Council</i>		169,848	41,065
Sector: Education				39,704	10,159
LG Function: Pre-Primary and Primary Education				39,704	10,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,704	10,159
LCII: Kibwona				6,787	1,724
Item: 263311 Conditional transfers for Primary Education					
Bulyango p/s	Bulyango	Conditional Grant to Primary Salaries	N/A	6,787	1,724
LCII: Kisiita				32,917	8,435
Item: 263311 Conditional transfers for Primary Education					
Karujubu p/s		Conditional Grant to Primary Education	N/A	3,722	955
Kyema Primary School		Conditional Grant to Primary Salaries	N/A	4,880	1,212
Kabalye p/s	Kabalye	Conditional Grant to Primary Salaries	N/A	4,376	867
Kinogozi Primary School		Conditional Grant to Primary Education	N/A	2,776	891
Kibwona Primary School		Conditional Grant to Primary Education	N/A	4,463	1,183
Kabalye Settlement	Kabalye	Conditional Grant to Primary Education	N/A	5,440	1,440
Kihuuba Primary School		Conditional Grant to Primary Education	N/A	7,260	1,888
Sector: Health				130,144	30,905
LG Function: Primary Healthcare				130,144	30,905
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,144	30,905
LCII: Kibwona				45,618	10,730
Item: 263307 Conditional transfers for PHC Salaries					
KIBWONA HC II	KIBWOONA KIBWOONA WARD	Conditional Grant to PHC - development	N/A	45,618	10,730
LCII: Not Specified				84,526	20,175
Item: 263307 Conditional transfers for PHC Salaries					
NYAKITIBWA HC III	KIHUUBA KIHUUBA WARD	Conditional Grant to PHC - development	N/A	84,526	20,175

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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
LCIII: Kigulya		<i>LCIV: Masindi Municipal Council</i>		122,590	39,956
Sector: Education				122,590	39,956
LG Function: Pre-Primary and Primary Education				19,781	5,015
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,781	5,015
LCII: Bigando				6,259	1,712
Item: 263311 Conditional transfers for Primary Education					
Bigando primary School	Bigando	Conditional Grant to Primary Salaries	N/A	6,259	1,712
LCII: Isimba				9,327	2,404
Item: 263311 Conditional transfers for Primary Education					
Kisanja Primary School		Conditional Grant to Primary Education	N/A	4,037	1,063
Kigulya Primary School		Conditional Grant to Primary Education	N/A	5,290	1,342
LCII: Kigulya				4,195	898
Item: 263311 Conditional transfers for Primary Education					
Nyakatooke Primary School		Conditional Grant to Primary Salaries	N/A	4,195	898
LG Function: Secondary Education				102,809	34,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,809	34,941
LCII: Isimba				102,809	34,941
Item: 263319 Conditional transfers for Secondary Schools					
Keff College		Conditional Grant to Secondary Salaries	N/A	102,809	34,941

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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
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	50,767
Sector: Education				64,277	16,732
LG Function: Pre-Primary and Primary Education				21,241	5,898
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,241	5,898
LCII: Kikwanana				9,879	2,532
Item: 263311 Conditional transfers for Primary Education					
Kamurasi Demo p/s		Conditional Grant to Primary Education	N/A	6,685	1,602
Biizi primary school	Biizi	Conditional Grant to Primary Salaries	N/A	3,194	930
LCII: Kiryanga				11,363	3,367
Item: 263311 Conditional transfers for Primary Education					
Kalyango p/s	Kalyango	Conditional Grant to Primary Education	N/A	3,296	871
Katasenywa p/s		Conditional Grant to Primary Salaries	N/A	4,581	1,423
Rwijeere Primary School		Conditional Grant to Primary Salaries	N/A	3,486	1,072
LG Function: Secondary Education				43,035	10,834
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,035	10,834
LCII: Kiryanga				43,035	10,834
Item: 263319 Conditional transfers for Secondary Schools					
Nyangahya Community		Conditional Grant to Secondary Education	N/A	43,035	10,834
Sector: Health				246,738	34,035
LG Function: Primary Healthcare				246,738	34,035
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				102,505	0
LCII: Kiryanga				102,505	0
Item: 312104 Other Structures					
construction of a maternity ward at katasenywa HCIII	Katasenywa	Conditional Grant to PHC - development	N/A	102,505	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				144,233	34,035
LCII: Not Specified				144,233	34,035
Item: 263307 Conditional transfers for PHC Salaries					
BIIZI HC II	BIIZI KIKWANANA	Conditional Grant to PHC - development	N/A	43,585	10,222

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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
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	50,767
KATASENYWA HC II	KATASENYWA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	55,875	13,295
KIBYAMA HC II	KIBYAMA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	44,773	10,519

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Checklist for QUARTER 1 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

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Checklist for QUARTER 1 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