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# **Vote: 774 Masindi Municipal Council 2013/14 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2013/14. 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: 07/08/2014

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## 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	1,360,422	543,572	40%
2a. Discretionary Government Transfers	683,008	563,618	83%
2b. Conditional Government Transfers	4,793,435	3,775,964	79%
2c. Other Government Transfers	775,134	682,418	88%
3. Local Development Grant	318,344	270,592	85%
<b>Total Revenues</b>	<b>7,930,344</b>	<b>5,836,165</b>	<b>74%</b>

### 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	868,400	533,440	339,526	61%	39%	64%
2 Finance	299,369	219,864	139,844	73%	47%	64%
3 Statutory Bodies	267,886	183,456	151,644	68%	57%	83%
4 Production and Marketing	421,238	375,405	253,633	89%	60%	68%
5 Health	640,560	347,477	236,977	54%	37%	68%
6 Education	4,285,724	3,392,906	3,187,815	79%	74%	94%
7a Roads and Engineering	622,292	425,681	317,478	68%	51%	75%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	213,852	117,738	77,090	55%	36%	65%
9 Community Based Services	172,082	102,407	100,443	60%	58%	98%
10 Planning	100,339	88,374	77,818	88%	78%	88%
11 Internal Audit	38,604	24,709	24,709	64%	64%	100%
<b>Grand Total</b>	<b>7,930,344</b>	<b>5,811,456</b>	<b>4,906,977</b>	<b>73%</b>	<b>62%</b>	<b>84%</b>
Wage Rec't:	3,697,118	2,734,721	2,690,798	74%	73%	98%
Non Wage Rec't:	3,074,406	2,020,321	1,799,701	66%	59%	89%
Domestic Dev't	1,158,820	1,056,415	416,478	91%	36%	39%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

A cumulative total of Shs. 5,836,165,000/= was received by Masindi Municipal Council for the three quarters against the total budget of Shs. 7,930,344,000 as follows, Shs. 543,572,000 as Local Revenue which performed at 40%, Shs. 563,618,000 as Discretionary Gov't transfers performing at 83%, Shs. 3,775,964,000 as conditional Government Transfers which performed at 79%, Shs 682,418,000 as Other gov't transfers performing at 88% and Local Development Grant Shs. 270,592,000 and performed at 85%, Making overall total performance of 5,836,165,000 accounting for 74% of the total budget of Shs. 7,930,344,000. This shows that there was still poor performance of locally raised revenue arising from the revenue tendered sources being affected by non payment of the tenderers, various political pronouncements over the central and Kijura markets where as discretionary government transfers, conditional government transfers and other government transfers performed slightly above average because of releasing USE and UPE grants

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## **Vote: 774** Masindi Municipal Council **2013/14 Quarter 3**

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

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on termly basis not on quarterly basis as earlier on planned, increased release of NAADS to the divisions.

Council allocated the various funds across departments as follows; administration Shs. 533,440,000 (61%) of the total budget of 868,400,000, Finance Shs. 219,864,000(73%) of the total budget of 299,369,000, Statutory bodies Shs. 183,456,000(68%) of the total budget of 267,886,000, Production and marketing Shs.375,405,000 (89%) of the total budget of 421,238,000, Health Shs. 347,477,000 (54%) of the total budget of 640,560,000, Education Shs. 3,392,906,000 (79%) of the total budget of 4,285,724,000, Roads and engineering Shs. 425,681,000 (68%) of the total budget of 622,292,000, Natural resources Shs.117,738,000 (55%) of the total budget of 213,852,000, Community Based services Shs. 102,407,000 (60%) of the total budget of 172,082,000, Planning Shs. 88,374,000 (88%) of the total budget of 100,339,000 and Internal audit Shs. 24,706,000 (64%) of the total budget of 38,604,000.

In summary wage Shs.2,734,721,000 (74%) of the total budget of 3,697,118,000, Non wage recurrent Shs. 2,020,321,000 (66%) of the total budget of 3,074,406,000 and domestic development Shs. 1,056,415,000 (91%) of the total budget of 1,158,820,000

Generally wage received performed slightly above the expected release for the quarter because of the arrears for staff salaries for the 1st quarter and non wage recurrent performed slightly below average because of locally raised revenue which was affected by non payment of tenderers for tendered revenue sources which are major sources to Council and political pronouncements on markets of central and Kijura which are also major sources of revenue.

Council spent the various funds across departments as follows; administration Shs. 311,986,000 (36%) of the total budget of 868,400,000, Finance Shs. 139,844,000(47%) of the total budget of 299,369,000, Statutory bodies Shs. 151,644,000(57%) of the total budget of 267,886,000, Production and marketing Shs.253,633,000(60%) of the total budget of 421,238,000, Health Shs. 236,977,000 (37%) of the total budget of 640,560,000, Education Shs. 3,187,815,000 (74%) of the total budget of 4,285,724,000, Roads and engineering Shs. 317,478,000 (51%) of the total budget of 622,292,000, Natural resources Shs. 77,090,000 (36%) of the total budget of 213,852,000, Community Based services Shs. 100,443,000 (58%) of the total budget of 172,082,000, Planning Shs. 77,818,000 (78%) of the total budget of 100,339,000 and Internal audit Shs.24,709,000 (64%) of the total budget of 38,604,000.

In summary, revenue was spent as follows, 2,690,798,000 was spent on wage which accounted for 73% of the total budget, Shs 1,777,713,000 was spent on non wage items and accounted for 58% of the total budget and Shs 410,926,000 that accounted for 35% of the total budget was spent on domestic development.

Generally expenditure on salary performed slightly above the planned quarter because of the arrears of staff salary for the 2nd quarter, and on the domestic development there was under performance because most of the capital projects had just been awarded.

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**Vote: 774** Masindi Municipal Council **2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,360,422</b>	<b>543,572</b>	<b>40%</b>
Educational/Instruction related levies	9,353	491	5%
Other Court Fees	5,000	1,112	22%
Miscellaneous	800	1,050	131%
Market/Gate Charges	208,379	48,974	24%
Local Service Tax	67,812	70,600	104%
Local Hotel Tax	15,960	8,197	51%
Other Fees and Charges	99,164	932	1%
Land Fees	135,022	89,870	67%
Fees from appeals	200	82	41%
Advance Recoveries	1	0	0%
Business licences	241,966	91,513	38%
Application Fees	4,560	1,363	30%
Animal & Crop Husbandry related levies	43,424	7,483	17%
Agency Fees	8,000	5,394	67%
Advertisements/Billboards	16,276	10,956	67%
Liquor licences	661	1,215	184%
Registration of Businesses	2,300	1,625	71%
Other licences	7,056	183	3%
Rent & rates-produced assets-from private entities	74,000	37,647	51%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,325	3,583	38%
Refuse collection charges/Public convenience	7,800	1,747	22%
Property related Duties/Fees	144,043	9,395	7%
Park Fees	259,322	150,162	58%
<b>2a. Discretionary Government Transfers</b>	<b>683,008</b>	<b>563,618</b>	<b>83%</b>
Transfer of Urban Unconditional Grant - Wage	355,557	318,055	89%
Urban Unconditional Grant - Non Wage	327,452	245,563	75%
<b>2b. Conditional Government Transfers</b>	<b>4,793,435</b>	<b>3,775,964</b>	<b>79%</b>
Conditional Grant to Functional Adult Lit	4,540	3,405	75%
Conditional Grant to Primary Salaries	1,724,909	1,326,840	77%
Conditional Grant to Primary Education	107,281	107,280	100%
Conditional Grant to PHC Salaries	312,315	164,654	53%
Conditional Grant to PHC- Non wage	20,161	15,124	75%
Conditional Grant to PAF monitoring	21,195	15,897	75%
Conditional Grant to Community Devt Assistants Non Wage	1,150	864	75%
Conditional Grant to Secondary Education	711,046	711,045	100%
Conditional Grant to Agric. Ext Salaries	11,570	8,678	75%
Conditional Grant to Tertiary Salaries	138,650	120,586	87%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	8,853	75%
Conditional Grant to PHC - development	133,025	113,071	85%
Roads Rehabilitation Grant	78,694	66,890	85%
Conditional Grant to SFG	321,790	273,521	85%
Conditional Grant to Women Youth and Disability Grant	4,141	3,105	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	11,280	0	0%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,700	100%
Conditional transfers to School Inspection Grant	11,908	8,931	75%
Conditional transfers to Special Grant for PWDs	8,646	6,486	75%
Conditional Grant to Secondary Salaries	1,121,356	784,174	70%
<b>2c. Other Government Transfers</b>	<b>775,134</b>	<b>682,418</b>	<b>88%</b>
Unspent balances – Other Government Transfers		21,000	
Unspent balance PRDP under production	4,000	0	0%
Uneb Grant For Education	3,593	3,593	100%
Uganda Road fund	416,862	307,173	74%
Other Transfers from Central Government		3,209	
Other Transfers from Central Government(NAADS)	342,624	341,401	100%
Public libraries from Masindi DLG	8,056	6,042	75%
<b>3. Local Development Grant</b>	<b>318,344</b>	<b>270,592</b>	<b>85%</b>
LGMSD (Former LGDP)	318,344	270,592	85%
<b>Total Revenues</b>	<b>7,930,344</b>	<b>5,836,165</b>	<b>74%</b>

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

A cummulative total of Shs 543,572,000/= Against annual budget of Sh 1,360,422,000/= was realised accounting for 40 % for the 3rd quarter . However, in particular Shs . 222,518,000 against the planned total for the quarter Shs. 340,106,000 was realised giving the quarterly performance of 65%.

The deviation in receipt has been due to the political pronouncements by the local political heads on markets, inadequate labour force labour for revenue mobilisation and non payment by revenue tenderers for revenue tendered sources especially market/gate charges

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

A cummulative total of Shs 563,618,000 against annual budget of shs Shs.683,008,000 was received under Discretionary Government Transfers which performed at 83%, A cummulative total of Shs 3,775,964,000 against annual budget of shs Shs.4,793,435,000 was received under Conditional Government Transfers which performed at 79%,

A cummulative total of Shs 682,418,000 against annual budget of shs. 775,134,000 was received as Other Government Transfers performing at 88%, A total of Shs 270,592,000 against annual budget of shs. 318,344,000 was received as Local Development Grant performing at 85%. Overall total revenue received was Shs. 5,292,593,000 against the annual budget of Shs. 6,569,922,000 performing at 81%. The over performance in the central government transfers was due to the release of UPE and USE on termly basis, conditional grant to NAADS to the divisions and the release of more funds towards development projects

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	733,463	422,883	58%	183,366	102,481	56%
Conditional Grant to PAF monitoring	4,441	3,330	75%	1,110	1,110	100%
Locally Raised Revenues	349,758	133,505	38%	87,439	24,383	28%
Multi-Sectoral Transfers to LLGs	187,418	118,126	63%	46,855	21,988	47%
Urban Unconditional Grant - Non Wage	75,991	56,993	75%	18,998	12,998	68%
Transfer of Urban Unconditional Grant - Wage	115,855	110,929	96%	28,964	42,002	145%
<i>Development Revenues</i>	134,937	110,557	82%	33,734	46,573	138%
LGMSD (Former LGDP)	88,599	83,099	94%	22,150	38,150	172%
Locally Raised Revenues	38,938	2,872	7%	9,734	2,872	30%
Multi-Sectoral Transfers to LLGs	7,400	10,458	141%	1,850	5,552	300%
Urban Unconditional Grant - Non Wage		14,128		0	0	
<b>Total Revenues</b>	<b>868,400</b>	<b>533,440</b>	<b>61%</b>	<b>217,100</b>	<b>149,054</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	733,463	314,519	43%	183,366	79,245	43%
Wage	115,855	86,585	75%	28,964	24,003	83%
Non Wage	617,607	227,935	37%	154,402	55,242	36%
<i>Development Expenditure</i>	134,937	25,007	19%	33,734	13,357	40%
Domestic Development	134,937	25,007	19%	33,734	13,357	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>868,400</b>	<b>339,526</b>	<b>39%</b>	<b>217,100</b>	<b>92,602</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		108,364	15%			
<i>Development Balances</i>		85,550	63%			
Domestic Development		85,550	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>193,914</b>	<b>22%</b>			

A cumulative total of shillings 553,440,000= (61%) against the annual budget of shillings 868,400,000 was received for the three quarters. In comparison to the planned quarter of Shs. 217,100,000, the sector received Shs. 149,054,000 performing at 69%. The over performance was noted on multi sectoral transfers for capital revenues performing 300%, urban unconditional grant wage performing at 145% and LGMSD performing at 172%

Out of the total sum of Shs.553,440,000 received for the three quarters, the department was able to spend shillings 339,526,000 (39%) against the annual budget and 43% against the quarter planned expenditure. Expenditure was mainly incurred on the payment for the loan for the vehicle, payment of staff salaries, fuel and allowances

The unspent balance of Shs.193,914,000 representing 22% is meant for for CBG activities and renovation of council buildings under PRDP which were not undertaken in the 1st and 2nd quarters, however the multi sectoral transfers are not being reflected in the totals hence causing a huge balance of unspent balance.

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

The unspent balance of Shs.193,914,000 representing 22% is meant for for CBG activities and renovation of council buildings under PRDP which were not undertaken in the quarters, however the multi sectoral transfers are not being

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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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## Workplan 1a: Administration

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### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated (PRDP)	02	0
No. of computers, printers and sets of office furniture purchased (PRDP)	05	0
<b>Function Cost (UShs '000)</b>	<b>868,400</b>	<b>339,526</b>
<b>Cost of Workplan (UShs '000):</b>	<b>868,400</b>	<b>339,526</b>

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



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	295,669	218,360	74%	73,917	60,031	81%
Locally Raised Revenues	80,368	26,639	33%	20,092	10,770	54%
Multi-Sectoral Transfers to LLGs	101,133	80,156	79%	25,283	20,001	79%
Urban Unconditional Grant - Non Wage	33,509	32,131	96%	8,377	7,377	88%
Transfer of Urban Unconditional Grant - Wage	80,659	79,433	98%	20,165	21,884	109%
<i>Development Revenues</i>	3,700	1,504	41%	500	0	0%
Locally Raised Revenues	1,700	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,000	1,504	75%	500	0	0%
<b>Total Revenues</b>	<b>299,369</b>	<b>219,864</b>	<b>73%</b>	<b>74,417</b>	<b>60,031</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,669	139,844	47%	73,917	39,887	54%
Wage	80,659	60,853	75%	20,165	22,218	110%
Non Wage	215,010	78,991	37%	53,753	17,669	33%
<i>Development Expenditure</i>	3,700	0	0%	500	0	0%
Domestic Development	3,700	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>299,369</b>	<b>139,844</b>	<b>47%</b>	<b>74,417</b>	<b>39,887</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		78,516	27%			
<i>Development Balances</i>		1,504	41%			
Domestic Development		1,504	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>80,020</b>	<b>27%</b>			

A cumulative total of shillings 219,864,000= (73%) against the annual budget of shillings 299,369,000 was received for the three quarters. In comparison to the planned quarter of Shs. 74,417,000, the sector received Shs. 60,031,000 performing at 81%. The over performance was noticed in the areas of urban uncondition grant wage which performed at 109% because of payment of salary arrears for finance department.

Out of the cumulative total of Shs.219,864,000 received the department was able to spend shillings 139,844,000=(47%) against the annual budget and 54% against the quarter planned expenditure. Expenditure was mainly incurred on wage (110%). On the other hand under expenditure was noticed on the following line items; Payment of salaries, supervision of revenue sources.

The unspent balance of Shs. 80,020,000 reflecting 27% is basically for the multisectoral transfers to LLGS which is not being reflected in the totals

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

The unspent balance of Shs. 80,020,000 reflecting 27% is basically for the multisectoral transfers to LLGS which is not being reflected in the totals

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30 06 13	30 06 13
Value of LG service tax collection	69362	55186
Value of Hotel Tax Collected	15960	8197
Value of Other Local Revenue Collections	1144254	614952
Date of Approval of the Annual Workplan to the Council	30/04/13	15 02 14
Date for presenting draft Budget and Annual workplan to the Council	30/05/2013	15 03 14
Date for submitting annual LG final accounts to Auditor General	27/09/2013	30 09 14
	<b>Function Cost (UShs '000)</b>	<b>139,844</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>139,844</b>

Procured printed stationery, Made responses to the 1st and 2nd quarter Internal Audit reports for F/Y 2013/2014 prepared the monthly bank reconciliation statements, posted all books of account, Prepared 3 Monthly financial reports, Appeared before Local government PAC to answer audit queries that were raised in the 1st & 2nd quarter Internal Auditor's reports for F/Y 2013/2014, Revenue supervision and monitoring was done in all the four divisions, Prepared Budgets and workplans for F/Y 2014/2015 and was laid before Council

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	267,886	183,456	68%	66,971	62,210	93%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,700	100%	8,190	16,500	201%
Conditional transfers to Councillors allowances and E	11,280	0	0%	2,820	0	0%
Locally Raised Revenues	82,361	53,165	65%	20,590	23,520	114%
Unspent balances – Other Government Transfers		21,000		0	0	
Multi-Sectoral Transfers to LLGs	94,209	43,186	46%	23,552	6,397	27%
Urban Unconditional Grant - Non Wage	37,050	27,038	73%	9,262	14,538	157%
Transfer of Urban Unconditional Grant - Wage	5,013	2,507	50%	1,253	0	0%
<b>Total Revenues</b>	<b>267,886</b>	<b>183,456</b>	<b>68%</b>	<b>66,971</b>	<b>62,210</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	267,886	151,644	57%	66,971	29,386	44%
Wage	37,773	18,707	50%	9,443	0	0%
Non Wage	230,112	132,937	58%	57,528	29,386	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>267,886</b>	<b>151,644</b>	<b>57%</b>	<b>66,971</b>	<b>29,386</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,812	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,812</b>	<b>12%</b>			

A cumulative total of shillings 183,456,000= (68%) against the annual budget of shillings 267,886,000 was received for the three quarters. In comparison to the planned quarter of shillings 66,971,000=, the sector received 62,210,000= performing at 93%.

Out of the cumulative total of Shs. 183,456,000= received for the three quarters, the department was able to spend Shs 151,644,000 (57%) for the three quarters and out of the total sum of shillings 62,210,000= received during the quarter, the department was able to spend shillings 29,386,000=(44%) .

Expenditure was mainly incurred on wage, payment of allowances, utility bills and rent for the mayor

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

The unspent balance of Shs.31,812,000 representing 12% comprises of salary, allowance for standing committees which has failed to be captured because it has reached the limit. In other words the tool does not accept the virements and reallocations

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No.of Auditor Generals queries reviewed per LG		3
No. of LG PAC reports discussed by Council		3
<i>Function Cost (UShs '000)</i>	267,886	<i>151,644</i>
<b>Cost of Workplan (UShs '000):</b>	<b>267,886</b>	<b>151,644</b>

6 Full Council meetings held, 3 Standing Committees held, 3 Multi sectoral meetings held, 12 Executive Committee meetings held, Procured 1076 litres of fuel procured, 6 Staff paid salary

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,799	15,378	38%	9,200	4,255	46%
Conditional Grant to Agric. Ext Salaries	11,570	8,678	75%	2,893	2,893	100%
Locally Raised Revenues	18,523	2,100	11%	4,631	1,020	22%
Other Transfers from Central Government	4,000	2,000	50%	0	0	
Multi-Sectoral Transfers to LLGs	3,239	0	0%	810	0	0%
Urban Unconditional Grant - Non Wage	3,467	2,600	75%	867	342	39%
<i>Development Revenues</i>	380,439	360,027	95%	95,110	161,395	170%
LGMSD (Former LGDP)	18,954	9,477	50%	4,738	0	0%
Multi-Sectoral Transfers to LLGs	361,485	350,550	97%	90,371	161,395	179%
<b>Total Revenues</b>	<b>421,238</b>	<b>375,405</b>	<b>89%</b>	<b>104,309</b>	<b>165,650</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,799	13,028	32%	9,200	4,189	46%
Wage	11,570	8,678	75%	2,893	2,893	100%
Non Wage	29,229	4,350	15%	6,307	1,296	21%
<i>Development Expenditure</i>	380,439	240,604	63%	95,110	161,395	170%
Domestic Development	380,439	240,604	63%	95,110	161,395	170%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,238</b>	<b>253,633</b>	<b>60%</b>	<b>104,309</b>	<b>165,584</b>	<b>159%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,350	6%			
<i>Development Balances</i>		119,423	31%			
Domestic Development		119,423	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,773</b>	<b>29%</b>			

A cumulative total shillings 375,405,000= (89%) against the annual budget of shillings 421,238,000 was received for the three quarters. In comparison to the planned quarter of Shs. 104,309,000 the sector received Shs. 165,650,000 performing at 159%. The over performance was due to NAADS funds reflected under multi sectoral transfers to LLGs which received 179% of the expected revenue. More revenues for the sector is coming from NAADS programme

Out of the cumulative total sum of Shs 375,405,000 received the department was able to spend shillings 253,633,000 (60%) against the annual budget of Shs. 421,238,000 and Shs.165,584,000 was spent in the quarter representing 159% against the quarter planned expenditure.

The unspent balance of Shs 121,773,0000 reflecting 29% is for the Multisectoral transfers for LLGS under NAADS, Sh 9,477,000 is for construction of Market stalls under LGMSD account and the balance is for multisectoral transfers for the divisions to cater for NAADS activities non wage where by goods and services have not been supplied. The procurement stage was at preparation of evaluation of bids

The challenge is that the multi sectoral transfers expenditure are not being reflected in the final totals, that is why there is a huge balance of unspent balance

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

The unspent balance of Shs. 121,773,000 reflecting 29% is for the Multisectoral transfers for LLGS under NAADS, Shs. 9,477,000 Is for construction of Market stalls under LGMSD and the balance is for NAADS activities

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## **Vote: 774** Masindi Municipal Council **2013/14 Quarter 3**

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### **Workplan 4: Production and Marketing**

#### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (US\$ '000)</i>	364,724	<b>240,604</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	6000	1898
Number of anti vermin operations executed quarterly	3	3
No. of parishes receiving anti-vermin services	08	0
No. of tsetse traps deployed and maintained	160	0
<i>Function Cost (US\$ '000)</i>	26,019	<b>13,028</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	NO	NO
<i>Function Cost (US\$ '000)</i>	30,495	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>421,238</b>	<b>253,633</b>

Meat inspected, hides and skins stores inspected, cattle treated against nagana, animals dewormed, birds vaccinated against New castle disease and monitoring of NAADS activities, agricultural extension services provided to farmers, submission of quarterly reports to Town Clerk

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	507,535	234,406	46%	126,884	64,639	51%
Conditional Grant to PHC Salaries	312,315	164,654	53%	78,079	56,772	73%
Conditional Grant to PHC- Non wage	20,161	15,124	75%	5,040	5,044	100%
Locally Raised Revenues	23,539	1,970	8%	5,885	880	15%
Multi-Sectoral Transfers to LLGs	145,129	47,864	33%	36,282	345	1%
Urban Unconditional Grant - Non Wage	6,391	4,794	75%	1,598	1,598	100%
<i>Development Revenues</i>	133,025	113,071	85%	33,256	46,559	140%
Conditional Grant to PHC - development	133,025	113,071	85%	33,256	46,559	140%
<b>Total Revenues</b>	<b>640,560</b>	<b>347,477</b>	<b>54%</b>	<b>160,140</b>	<b>111,198</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,535	234,405	46%	126,884	63,633	50%
Wage	312,315	164,654	53%	78,079	56,772	73%
Non Wage	195,220	69,752	36%	48,805	6,861	14%
<i>Development Expenditure</i>	133,025	2,572	2%	33,256	0	0%
Domestic Development	133,025	2,572	2%	33,256	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>640,560</b>	<b>236,977</b>	<b>37%</b>	<b>160,140</b>	<b>63,633</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		110,499	83%			
Domestic Development		110,499	83%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>110,500</b>	<b>17%</b>			

A cumulative total of shillings 347,477,000= (54%) was received for the three quarters against the annual budget of shillings 640,560,000 . In comparison to the planned quarter of Shs.160,140,000, the sector received Shs. 111,198,000 performing at 69%. The under performance was noted on the following, Locally raised Revenue which performed at 15%, and the best being Development Revenue (140%)

Out of the cumulative total of Shs. 347,477,000 received for the three quarters, the department was able to spend Shs. 236,977,000 (37%) against the annual planned expenditure in comparison to the planned quarter expenditure of Shs. 160,140,000, the department was able to spend Shs. 63,633,000 (40%) in the quarter. Expenditure was mainly incurred wage and payment of allowances and transfers to the health centres.

The unspent balance of Shs.110,500,000 representing 17% is meant for completion of the fencing of Katasenya HC II, procurement of motorcycle, the procurement of a printer, construction of an OPD in Kibiyama HC II, and partial fencing of Kirasa HC II whereby the procurement process was at award stage. As below Fencing of Katasenya phase II award given to Bachezi Tech Services at 15,953,000/=; Fencing of Kirasa award given to Vicky General Company Ltd at 14,688,400/=; construction of OPD at Kibiyama HC II phase I award given to Hapoc Ltd at 91,574,084

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

The unspent balance of Shs.110,500,000 representing 17% is meant for completion of the fencing of Katasenya, Kirasa Health centres, OPD construction at Kibiyama, Procurement of motorcycle which is at which was at award level.

### (ii) Highlights of Physical Performance

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with qualified health workers	32	32
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	83
No. of children immunized with Pentavalent vaccine	1840	786
No of OPD and other wards constructed (PRDP)	01	0
Number of trained health workers in health centers	32	22
No.of trained health related training sessions held.	8	22
Number of outpatients that visited the Govt. health facilities.	18016	22810
Number of inpatients that visited the Govt. health facilities.	232	63
No. and proportion of deliveries conducted in the Govt. health facilities	80	118
<b>Function Cost (UShs '000)</b>	<b>640,560</b>	<b>236,977</b>
<b>Cost of Workplan (UShs '000):</b>	<b>640,560</b>	<b>236,977</b>

Payment of the staff salaries for 65 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, conducting of, garge management and street sweeping, submission of quarterly budget performance report to Ministry of Health, conducting of support supervision to lower health Units, and quartely review and plannig meetings with staff.



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,919,891	3,101,156	79%	988,015	1,016,917	103%
Conditional Grant to Tertiary Salaries	138,650	120,586	87%	34,663	48,596	140%
Conditional Grant to Primary Salaries	1,724,909	1,326,840	77%	431,227	441,037	102%
Conditional Grant to Secondary Salaries	1,121,356	784,174	70%	280,339	240,263	86%
Conditional Grant to Primary Education	107,281	107,280	100%	35,760	35,760	100%
Conditional Grant to Secondary Education	711,046	711,045	100%	177,761	237,015	133%
Conditional transfers to School Inspection Grant	11,908	8,931	75%	2,977	2,977	100%
Locally Raised Revenues	29,058	5,630	19%	7,264	2,180	30%
Unspent balances – Other Government Transfers		3,209		0	0	
Other Transfers from Central Government	3,593	3,593	100%	0	0	
Multi-Sectoral Transfers to LLGs	35,852	959	3%	8,963	30	0%
Urban Unconditional Grant - Non Wage	12,203	9,152	75%	3,051	3,050	100%
Transfer of Urban Unconditional Grant - Wage	24,035	19,758	82%	6,009	6,009	100%
<i>Development Revenues</i>	365,833	291,750	80%	91,458	119,626	131%
Conditional Grant to SFG	321,790	273,521	85%	80,447	112,626	140%
LGMSD (Former LGDP)	20,000	17,000	85%	5,000	7,000	140%
Multi-Sectoral Transfers to LLGs	24,043	1,229	5%	6,011	0	0%
<b>Total Revenues</b>	<b>4,285,724</b>	<b>3,392,906</b>	<b>79%</b>	<b>1,079,473</b>	<b>1,136,543</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,919,891	3,101,096	79%	979,074	1,016,017	104%
Wage	3,008,951	2,251,298	75%	752,238	735,905	98%
Non Wage	910,940	849,798	93%	226,837	280,112	123%
<i>Development Expenditure</i>	365,833	86,719	24%	100,398	7,783	8%
Domestic Development	365,833	86,719	24%	100,398	7,783	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,285,724</b>	<b>3,187,815</b>	<b>74%</b>	<b>1,079,473</b>	<b>1,023,800</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		205,031	56%			
Domestic Development		205,031	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>205,090</b>	<b>5%</b>			

A cumulative total of Shs. 3,392,906,000 (79%) was received for the three quarters against the annual budget of Shs. 4,285,724,000. In comparison to the planned quarter of Shs. 1,079,473,000, the department performed at 105% for total revenues as Shs 1,136,543,000 received. Specific sources performed as follows; Tertiary salaries Shs. 48,596,000 (140%) against the planned expenditure of Shs 34,663,000 as staff who had been deleted from the payroll were reinstated; USE Grant of Shs 237,015,000 (133%) against the planned expenditure of Shs.177,761,000 because we had planned on quarterly basis but the funds were released on termly basis; primary salaries of Shs 441,037,000 (102%) against Shs 431,227,000 staff who had been deleted from the payroll were reinstated; Development grants performed at Shs 112,626,000 (140%) against planned Shs 80,447,000 as this was the amount released by the MoFPED; UPE grant of Shs 35,760,000 and Inspection grant of Shs 2,977,000 both performed at 100%. However, revenue performance in the following areas was poor: Locally raised revenues Shs. 2,180,000 (30%) and Multi-Sectoral Transfers Shs 30,000(0%), and secondary teachers' salaries Shs.240,263,000 (86%) against the planned expenditure of Shs 280,339,000 because of the rampant erroneous deletions of teachers from the payroll by the Ministry of Public Service.

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

Out of the Shs.3,392,906, 000 received, the department spent Shs.3,187,815,000 and Shs. 1,023,800,000 reflecting a cumulative performance of 74% and 95% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on USE grant where Shs 237,105,000 (133%) was spent against the planned expenditure of Shs. 177,761,000 because the grants were released on termly basis instead of quarterly basis as planned; on Tertiary staff salaries and primary teachers salaries of Shs 48,596,000 (140%) and Shs 441,107,000 (102%) against Shs 34,663,000 and Shs 431,227,000 respectively because staff who had been deleted from the payroll were reinstated ; and the poor performance in Development expenditure was due to uncompleted procurement process as the sourcing of service providers had just been completed and awards had just been given out and sites handed over to contractors to start on the works at the end of the quarter. The funds spent under this item were for projects that had not been completed in the previous financial year and the overhead expenses of assessment and hand over of sites to contractors..

The unspent balance is Shs. 205,090,000 reflecting 5% , includes the funds for capital projects which had just started by the close of the quarter.

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

The unspent balance is Shs.205,031,000 reflecting 5% ,of this balance some is on department bank account ;Council PRDP Account and LGMSD Account which had been just started

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	29	29
No. of pupils enrolled in UPE	16755	16755
No. of student drop-outs	130	84
No. of Students passing in grade one	319	288
No. of pupils sitting PLE	1360	1772
No. of classrooms constructed in UPE	8	2
No. of latrine stances constructed	25	05
No. of latrine stances rehabilitated	15	0
No. of latrine stances constructed (PRDP)	20	10
No. of primary schools receiving furniture	12	0
No. of primary schools receiving furniture (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,161,328</b>	<b>1,509,668</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	160	129
No. of students passing O level	150	0
No. of students sitting O level	1100	0
No. of students enrolled in USE	5918	5918
<b>Function Cost (US\$ '000)</b>	<b>1,832,402</b>	<b>1,495,220</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	22	26
No. of students in tertiary education	300	309
<b>Function Cost (US\$ '000)</b>	<b>138,650</b>	<b>120,586</b>

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	55	133
No. of secondary schools inspected in quarter	15	11
No. of tertiary institutions inspected in quarter	02	03
No. of inspection reports provided to Council	04	3
<b>Function Cost (US\$ '000)</b>	152,981	<b>62,161</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	80	30
<b>Function Cost (US\$ '000)</b>	362	<b>180</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,285,724</b>	<b>3,187,815</b>

366 Primary, 129 Secondary, 26 Tertiary staff and 2 Education Officials were paid salaries; 16755 UPE and 5918 USE beneficiaries were supported in schools; PLE 2013 were released and 288 candidates passed in diivision and the pass rate was 98% , Works on the completions of a 2- classroom block at Kisaanja was at finishing level .The annual work paln was prepared and 300 primary school teachers appraised. 12 school management committees were trained in school management The works at Kamuarsi Demo and Kirasa Muslim primary schools was .ongoing but the contractor had been warned for delayed works ; 1 inspection report was produced; 49 primary, 3 secondary and I tertiary schools / institutions were supervised/ monitored, one annual and 1 quarterly workplan were prepared, 10 sensitization meetings were held; and 35 members of schools construction commiitees were trained in monitoring construction works for projects alloacted to their schools. School level athletics competitions were organised and coordinated, training of teachers in thematic curriculum implimenation was conducted for 18 primary schools under Kabalega Coordinating by RTI, a USAID sponsored program.

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	611,627	350,870	57%	152,907	109,318	71%
Roads Rehabilitation Grant	78,694	0	0%	19,674	0	0%
Locally Raised Revenues	31,901	12,565	39%	7,975	4,720	59%
Other Transfers from Central Government	416,862	307,173	74%	104,215	99,624	96%
Multi-Sectoral Transfers to LLGs	39,351	998	3%	9,838	20	0%
Urban Unconditional Grant - Non Wage	10,640	7,980	75%	2,660	2,660	100%
Transfer of Urban Unconditional Grant - Wage	34,179	22,153	65%	8,545	2,294	27%
<i>Development Revenues</i>	10,665	74,811	701%	2,666	33,654	1262%
Roads Rehabilitation Grant		66,890		0	27,543	
LGMSD (Former LGDP)	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	7,265	6,920	95%	1,816	6,111	336%
<b>Total Revenues</b>	<b>622,292</b>	<b>425,681</b>	<b>68%</b>	<b>155,573</b>	<b>142,971</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	611,627	316,887	52%	152,907	90,508	59%
Wage	34,179	17,688	52%	8,545	2,294	27%
Non Wage	577,448	299,199	52%	144,362	88,213	61%
<i>Development Expenditure</i>	10,665	591	6%	2,666	591	22%
Domestic Development	10,665	591	6%	2,666	591	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>622,292</b>	<b>317,478</b>	<b>51%</b>	<b>155,573</b>	<b>91,099</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,983	6%			
<i>Development Balances</i>		74,219	696%			
Domestic Development		74,219	696%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>108,202</b>	<b>17%</b>			

A cumulative total of shillings 425,681,000= (68%) against the annual budget of shillings 622,292,000 was received for the three quarters. In comparison to the planned quarter of Shs.155,573,000, the sector received Shs. 142,971,000 performing at 92%.

Out of the cumulative total of Shs. 425,681,000 received for the three quarters, the department was able to spend Shs. 317,478,000 (51%) against the annual expenditure and Shs.91,099,000 (59%) against the quarter planned expenditure. Under expenditure was caused by non payment of wages of casual labourers of road gangs for the month of March, deletion of some staff from the payroll and breakdown of equipment for road maintenance.

The unspent balance of Shs.108,202,000 representing 17% comprises of Shs. 66,890,000 for Tarmacking Ssebagala road on PRDP account, Shs. 1,000,000 on the LGMSD account and the balance of Shs. 15,982,000

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

The unspent balance of Shs.108,202,000 representing 17% comprises of Shs. 66,890,000 for Tarmacking Ssebagala road on PRDP account, Shs. 1,000,000 on the LGMSD account and the balance of Shs. 15,982,000

### (ii) Highlights of Physical Performance

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads periodically maintained	5	0
No of bottle necks removed from CARs	218	225
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	1	0
Length in Km of Urban paved roads routinely maintained	3	0
Length in Km of Urban unpaved roads routinely maintained	46	25
<b>Function Cost (UShs '000)</b>	<b>595,392</b>	<b>302,754</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed	40	0
<b>Function Cost (UShs '000)</b>	<b>26,900</b>	<b>14,725</b>
<b>Cost of Workplan (UShs '000):</b>	<b>622,292</b>	<b>317,478</b>

Routine Maintenance was carried out on all the Municipal Council Urban roads in the Divisions of Kigulya, Karujubu, Nyangahya and Central, Routine mechanised was done on the following roads Gorora-Kihanya, Ibohe-Kibwona road, Rwijere-Kibyama road etc, other funds were expended on operations of the Municipal Engineers office

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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	154,569	73,756	48%	38,642	25,479	66%
Conditional Grant to District Natural Res. - Wetlands (	11,804	8,853	75%	2,951	2,951	100%
Locally Raised Revenues	80,683	19,536	24%	20,171	7,100	35%
Multi-Sectoral Transfers to LLGs	6,152	536	9%	1,538	17	1%
Urban Unconditional Grant - Non Wage	31,854	23,890	75%	7,963	9,363	118%
Transfer of Urban Unconditional Grant - Wage	24,077	20,941	87%	6,019	6,048	100%
<i>Development Revenues</i>	59,282	43,982	74%	29,641	4,670	16%
LGMSD (Former LGDP)	59,282	43,982	74%	29,641	4,670	16%
<b>Total Revenues</b>	<b>213,852</b>	<b>117,738</b>	<b>55%</b>	<b>68,284</b>	<b>30,149</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,569	66,868	43%	38,642	19,018	49%
Wage	24,077	20,004	83%	6,019	5,114	85%
Non Wage	130,492	46,864	36%	32,623	13,904	43%
<i>Development Expenditure</i>	59,282	10,222	17%	29,641	0	0%
Domestic Development	59,282	10,222	17%	29,641	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>213,852</b>	<b>77,090</b>	<b>36%</b>	<b>68,284</b>	<b>19,018</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,888	4%			
<i>Development Balances</i>		33,760	57%			
Domestic Development		33,760	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,648</b>	<b>19%</b>			

A cumulative total of Shs.117,738,000 (55%) against the annual budget of 213,852,000 was received in the three quarters. In comparison to the planned quarter of shs. 68,284,000, the department received Shs. 30,149,000 performing at 44%. Specific sources performed as follows; Conditional grant to district Natural Resources -Shs. 2,951,000 (100%), Local revenue -Shs. 7,100,000 (35%), Multisectoral Transfers -Shs. 17,000 (01%), Urban Unconditional grant non wage -Shs. 9,363,000 (118%), and Urban Unconditional grant wage -Shs. 7,019,000 (117%).

Out of the cumulative of Shs. 117,738,000 the department was able to spend Shs. 77,090,000 (36%) for the three quarters against the annual planned expenditure of 213,852,000. out of the Shs.30,149,000 received in the quarter, the department was able to spend Shs. 19,018,000 which was 28% against the quarter's planned expenditure of 68,284,000. Expenditure was mainly incurred on non wage especially spent on the operation of the Solid waste Compost plant. The over performance on unconditional grants was due to allocation of funds to operate the Municipal compost plant to beefup local revenue.

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

The unspent balance of Shs. 40,648,000 (19%) is basically meant for the opening of proposed roads in planned areas of Kirasa II and Kinogosi cells awaiting completion of surveying

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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## **Vote: 774** Masindi Municipal Council **2013/14 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
No. of Agro forestry Demonstrations	4	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring (PRDP)	70	48
No. of environmental monitoring visits conducted (PRDP)	10	0
<b><i>Function Cost (UShs '000)</i></b>	<b>213,852</b>	<b>77,090</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>213,852</b>	<b>77,090</b>

138 building plans approved, 06 Physical planning meetings held, 13 illegal developments halted, environmental supervisions for 13 municipal projects done, 01 Municipal Solid waste compost plant operated, site tools (02 manual sieves, 01 leacharte pump, 01 weighing scale, and 01 standard volume measuring box) procured, 01 quarterly report and 01 quarterly workplan prepared and submitted, 02 staff members were paid salary, and 02 council and 01 NRC meetings attended.



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	131,620	73,115	56%	32,905	21,112	64%
Conditional Grant to Functional Adult Lit	4,540	3,405	75%	1,135	1,135	100%
Conditional Grant to Community Devt Assistants Non	1,150	864	75%	288	288	100%
Conditional Grant to Women Youth and Disability Gr	4,141	3,105	75%	1,035	1,035	100%
Conditional transfers to Special Grant for PWDs	8,646	6,486	75%	2,162	2,162	100%
Locally Raised Revenues	29,921	2,025	7%	7,480	630	8%
Other Transfers from Central Government	8,056	6,042	75%	2,014	2,014	100%
Multi-Sectoral Transfers to LLGs	24,258	5,374	22%	6,065	470	8%
Urban Unconditional Grant - Non Wage	12,048	9,036	75%	3,012	3,512	117%
Transfer of Urban Unconditional Grant - Wage	38,859	36,778	95%	9,715	9,866	102%
<i>Development Revenues</i>	40,462	29,292	72%	10,115	12,062	119%
LGMSD (Former LGDP)	34,462	29,292	85%	8,615	12,062	140%
Multi-Sectoral Transfers to LLGs	6,000	0	0%	1,500	0	0%
<b>Total Revenues</b>	<b>172,082</b>	<b>102,407</b>	<b>60%</b>	<b>43,021</b>	<b>33,174</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,620	72,329	55%	32,905	21,985	67%
Wage	38,859	36,777	95%	9,715	9,866	102%
Non Wage	92,761	35,552	38%	23,190	12,119	52%
<i>Development Expenditure</i>	40,462	28,114	69%	10,115	21,429	212%
Domestic Development	40,462	28,114	69%	10,115	21,429	212%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>172,082</b>	<b>100,443</b>	<b>58%</b>	<b>43,020</b>	<b>43,414</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		786	1%			
<i>Development Balances</i>		1,178	3%			
Domestic Development		1,178	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,964</b>	<b>1%</b>			

A cumulative total of shillings 102,407,000= (60%) against the annual budget of shillings 172,082,000 was received for the three quarters. In comparison to the planned quarter of shillings 43,021,000=, the sector received 33,174,000= performing at 77%.

There was overperformance in wage at 117% because unpaid salaries for the Months of december and development grant (CDD) at 140% and underperformance in locally raised revenue at 8% because of inadequate budget allocation to the sector and Multi sectoral transfers which performed at 8% because of the divisions not allocating the planned revenue to the community departments

Out of the cumulative total of Shs. 102,407,000 received for the Three quarters, the department was able to spend Shs 100,443,000 (58%) for the three quarters and on the total sum of shillings 33,174,000= received during the quarter, the department was able to spend shillings 43,414,000=(101%) .

Expenditure was mainly incurred on wage 98,660,000= which reflected a 102% of the planned quarter expenditure and none wage recurrent 12,119,000= which reflected a 52% of the planned quarter expenditure and development expenditure 21,429,000= which reflected a 212% of the planned quarter expenditure.

The sector remained with unspent of Shs. 1,964,000 reflecting 1% for the third quarter and this is comprised of Shs.

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 9: Community Based Services

1,178,000 meant for CDD, Shs. 786,000 meant for PWDs special grant

Generally more expenditure was incurred on recurrent expenditure than the development expenditure.

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

The sector remained with unspent of Shs. 1,964,000 reflecting 1% for the third quarter and this is comprised of Shs. 1,178,000 meant for CDD, Shs. 786,000 meant for PWDs special grant. Fund were not adequate for a group

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	400	400
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>172,082</b>	<b>100,443</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>172,082</b>	<b>100,443</b>

one training on gender main streaming was held; mentoring of 10 CBOs on gender main streaming was held; one womens' day was commemorated at Kyema Technical institute, one women council executive meeting was held, one youth council meeting was held, one PWD council meeting was held, four community meetings were held, 9 CDD grants were disbursed to beneficiary groups, one quarterly monitoring was held, one PWD special grant committee was held, 12 CBOs were registered at the municipal , one FAL instructors meeting was held, 8 FAL classess were supervised, two PWD special grant were, disbursed to benecifiary groups, one staff meeting was held, 183 news papers wer procured for the library, one library committee meeting was held, 20 youth were trained in computer skills, three children homes were visited,

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,861	56,954	82%	14,215	13,070	92%
Conditional Grant to PAF monitoring	16,754	12,567	75%	4,189	4,189	100%
Locally Raised Revenues	20,254	17,330	86%	2,564	2,488	97%
Multi-Sectoral Transfers to LLGs	7,354	7,950	108%	1,838	0	0%
Urban Unconditional Grant - Non Wage	12,361	10,020	81%	2,340	3,840	164%
Transfer of Urban Unconditional Grant - Wage	13,139	9,086	69%	3,285	2,553	78%
<i>Development Revenues</i>	30,477	31,420	103%	5,944	10,949	184%
LGMSD (Former LGDP)	15,636	14,618	93%	2,234	2,234	100%
Multi-Sectoral Transfers to LLGs	14,842	16,802	113%	3,710	8,715	235%
<b>Total Revenues</b>	<b>100,339</b>	<b>88,374</b>	<b>88%</b>	<b>20,160</b>	<b>24,019</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,861	55,169	79%	14,215	10,959	77%
Wage	13,139	9,085	69%	3,285	2,552	78%
Non Wage	56,723	46,084	81%	10,931	8,408	77%
<i>Development Expenditure</i>	30,477	22,649	74%	5,944	12,118	204%
Domestic Development	30,477	22,649	74%	5,944	12,118	204%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>100,339</b>	<b>77,818</b>	<b>78%</b>	<b>20,160</b>	<b>23,077</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,785	3%			
<i>Development Balances</i>		8,772	29%			
Domestic Development		8,772	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,556</b>	<b>11%</b>			

A cumulative total of shillings 88,374,000= (88%) against the annual budget of shillings 100,339,000 was received for the three quarters. In comparison to the planned quarter receipts of Shs. 24,019,000, the sector performed at 119%. The over performance was noticed in the multi sectoral transfers at 235% and urban uncondition grant non wage at 164%

Out of the cumulative of Shs. 88,374,000 received for the three quarters, the department was able to spend Shs. 77,818,000 (78%) against the annual expenditure in comparison to the quarter expenditure of Shs23,077,000 (114%) . Expenditure was mainly incurred on development revenue from the divisions under the multisectoral transfers.

The unspent balance of 11% is mainly comprised of the Multi sectoral transfers and Municipal LGMSD account worth Shs. 10,556,000

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

The unspent balance of 11% is mainly comprised of the Multi sectoral transfers and Municipal LGMSD account worth Shs. 10556,000 . The projects were at award stage

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	09
<i>Function Cost (UShs '000)</i>	100,339	<b>77,818</b>
<b>Cost of Workplan (UShs '000):</b>	<b>100,339</b>	<b>77,818</b>

Submission of quarterly progress reports, LGMSD accountabilities, procurement of fuel, writing of TPC minutes,, monitoring of on going projects

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,604	24,709	64%	9,651	7,981	83%
Locally Raised Revenues	10,925	2,415	22%	2,731	1,630	60%
Urban Unconditional Grant - Non Wage	7,938	5,823	73%	1,985	1,454	73%
Transfer of Urban Unconditional Grant - Wage	19,741	16,471	83%	4,935	4,897	99%
<b>Total Revenues</b>	<b>38,604</b>	<b>24,709</b>	<b>64%</b>	<b>9,651</b>	<b>7,981</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,604	24,709	64%	9,651	8,195	85%
Wage	19,741	16,471	83%	4,935	4,897	99%
Non Wage	18,863	8,238	44%	4,716	3,298	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,604</b>	<b>24,709</b>	<b>64%</b>	<b>9,651</b>	<b>8,195</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

A cumulative total shillings of 24,709,000= (64%) against the annual budget of shillings 38,604,000 was received for the three quarters. In comparison to the planned quarter of Shs. 9,651,000, the sector received Shs. 7,981,000 which performed at 83%. The over performance was noticed in the urban unconditional grant wage which performed at 99%

Out of the total sum of Shs. 24,709,000 received for the three quarters the department was able to spend shillings 24,709,000=(64%) against the annual budget and 85% against the quarter planned expenditure. Expenditure was mainly incurred on wage (99%).

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	03
Date of submitting Quarterly Internal Audit Reports	30-10-2013	31-01-2014
<i>Function Cost (UShs '000)</i>	38,604	24,709
<b>Cost of Workplan (UShs '000):</b>	<b>38,604</b>	<b>24,709</b>

Followup of 2nd quarter audit report recommendations, produced 3rd quarter progress report, auditing books of account, inspection and auditing of roads, schools, council projects and health centres

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	-30 Projects monitored-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- TC's, Town Clerk's Residence, MMC offices and	-10 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -3 Guards hired- TC's, Town Clerk's Residence, MMC offices and
<i>General Staff Salaries</i>		19,838
<i>Allowances</i>		2,864
<i>Medical Expenses(To Employees)</i>		195
<i>Incapacity, death benefits and funeral expenses</i>		150
<i>Advertising and Public Relations</i>		1,900
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		1,264
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		352
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,200
<i>Guard and Security services</i>		4,900
<i>Electricity</i>		841
<i>Water</i>		2,000
<i>General Supply of Goods and Services</i>		1,970
<i>Travel Inland</i>		5,691
<i>Fuel, Lubricants and Oils</i>		2,191
<i>Maintenance - Vehicles</i>		2,007
<i>Fines and Penalties</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	24,240	19,838
<i>Non Wage Rec't:</i>	90,880	27,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>115,120</b>	<b>47,362</b>
<b>Output: Human Resource Management</b>		

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	-1 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -160 Pay change reports prepared and submitted to the centre- Personnel's office - 03 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office -	-97 Pay change reports prepared and submitted to the centre- Personnel's office - 03 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 23 Submissions made- District Service Commission
<i>General Staff Salaries</i>		1,904
<i>Allowances</i>		870
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		875
<i>Telecommunications</i>		210
<i>Travel Inland</i>		724
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,462	1,904
<i>Non Wage Rec't:</i>	3,481	3,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,943</b>	<b>5,082</b>

### Output: Capacity Building for HLG

	Yes (HRM office)	Yes (HRM office)
Availability and implementation of LG capacity building policy and plan		
No. (and type) of capacity building sessions undertaken	1 (Masindi Municipal chambers)	2 (Masindi Municipal chambers)
Non Standard Outputs:	6 Staffs Trained - UMI and other universities	1 Staff Trained - UMI
<i>Workshops and Seminars</i>		6,225
<i>Staff Training</i>		1,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,382	7,805
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,382</b>	<b>7,805</b>

### Output: Records Management

Non Standard Outputs:	1 Sets of both general and pre-printed stationery requisitioned and received-Record's office	1 Staff wa paid allowance- Cash office -1 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions - 3 locking/closed and 3 open suspending shelves Fixed
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		482
Telecommunications		210
Postage and Courier		100
Travel Inland		110
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	2,155	902
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,155</b>	<b>902</b>

### Output: Procurement Services

Non Standard Outputs:	01 newspaper advert run - Newspapers 04 sets of minutes produced - PDU office 01 quarterly report prepared - PDU office 04 sets of bidding documents prepared- PDU office	04 sets of minutes produced - PDU office 02 quarterly report prepared - PDU office 06 sets of bidding documents prepared- PDU office 01 Set of evaluation report was produced -PDU office
General Staff Salaries		2,262
Welfare and Entertainment		180
Telecommunications		210
Travel Inland		1,259
Fuel, Lubricants and Oils		0
Wage Rec't:	2,262	2,262
Non Wage Rec't:	3,285	1,649
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,546</b>	<b>3,911</b>

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30 06 13 (NA)

30 06 13 (NA)



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	All the five staff paid salaries - Bank -3 monthly financial reports prepared - Finance Department -1 quarterly financial reports prepared - Finance Department	5 (Five) staff paid salary- Banks 3 (Three) monthly financial reports prepared'- Finance department Q2 Financial report prepared- Finance department
<i>General Staff Salaries</i>		3,495
<i>Allowances</i>		890
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		716
<i>Printing, Stationery, Photocopying and Binding</i>		1,512
<i>Bank Charges and other Bank related costs</i>		214
<i>Telecommunications</i>		390
<i>Travel Inland</i>		2,771
<i>Fuel, Lubricants and Oils</i>		1,046
<i>Wage Rec't:</i>	3,497	3,495
<i>Non Wage Rec't:</i>	16,138	7,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,635</b>	<b>11,033</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	23121 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	15186 (4 (four) Divisions ie Cental Karujubu, Nyangahya and Kigulya)
Value of Other Local Revenue Collections	286064 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya.)	200700 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	3990 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	2413 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)
Non Standard Outputs:	-1 revenue enhancement work plan produced - revenue office - 2 staffs paid salary- Banks - 3 revenue meetings conducted- Masindi Municipal Chambers - 1 abbattoir monitored- Central Division - 1 Quarterly radio talk show conducted- ( BBS, Radio Kitara)	4 (Four) divisions carried out Assessment for trading licence - Municipal wide 2 staff paid salary- Banks
<i>General Staff Salaries</i>		3,710
<i>Allowances</i>		390
<i>Advertising and Public Relations</i>		80
<i>Telecommunications</i>		290
<i>Travel Inland</i>		1,930
<i>Fuel, Lubricants and Oils</i>		580

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>	3,548	3,710
<i>Non Wage Rec't:</i>	3,548	3,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,096</b>	<b>6,980</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/04/13 (NA)	15 02 14 (Municipal council chambers)
Date for presenting draft Budget and Annual workplan to the Council	26/06/2013 (NA)	15 03 14 (Municipal Head office in the Council chambers.)
Non Standard Outputs:	1 quarterly budget review meeting held- Finance office	1 quarterly budget review meeting held- Finance office
<i>Printing, Stationery, Photocopying and Binding</i>		2,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	2,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,850</b>	<b>2,610</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	- 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 monthly bank reconciliation statements prepared -Finance department	- 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 monthly bank reconciliation statements prepared -Finance department
<i>General Staff Salaries</i>		0
<i>Allowances</i>		870
<i>Telecommunications</i>		210
<i>Travel Inland</i>		1,971
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,675	0
<i>Non Wage Rec't:</i>	3,385	3,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,060</b>	<b>3,051</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	27/09/2013 (NA)	30 09 14 (NA)

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 3 monthly financial statements prepared- Finance department	4 Divisions were supervised and monitored- Central, Karujubu, Kigulya and Nyangahya 3 (Three) monthly financial reports were prepared -Finance department. 3 Monthly financial reports were prepared- Finance department
General Staff Salaries		15,013
Allowances		870
Telecommunications		210
Travel Inland		120
Wage Rec't:	10,444	15,013
Non Wage Rec't:	3,548	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,992</b>	<b>16,213</b>

### 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	- 02 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 05 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 05 sets of
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		89
General Staff Salaries		0
Books, Periodicals and Newspapers		198
Welfare and Entertainment		1,930
Telecommunications		990
Rent - Produced Assets to private entities		600
Electricity		150
Water		150
Travel Inland		2,561
Fuel, Lubricants and Oils		230
Maintenance - Vehicles		480

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Wage Rec't:	1,253	0
Non Wage Rec't:	9,414	7,377
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,668</b>	<b>7,377</b>

#### Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 3 sets of stationery procured-procurement office</li> <li>- 3 Sittings of contracts committee held- MMC chambers</li> <li>- 1 Field visits for on going project conducted - MMC wide</li> <li>- 1 quarterly reports prepared -procurement office.</li> <li>- 1 Macro and Micro Quarterly Procu</li> </ul>	<ul style="list-style-type: none"> <li>- 3 Sittings of contracts committee held- MMC chambers</li> <li>- 1 Field visits for on going project conducted - MMC wide</li> <li>- 1 quarterly reports prepared -procurement office.</li> <li>- 1 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.</li> </ul>
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Allowances 1,930

Fuel, Lubricants and Oils 699

Wage Rec't:		
Non Wage Rec't:	2,150	2,629
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,150</b>	<b>2,629</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Municipal Council Headquarters)	3 (Municipal Council Headquarters)
No. of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	3 (Municipal Council Headquarters)
Non Standard Outputs:	- 01 LG PAC report for MMC for the 2nd Quarter discussed by Council	- 01 LG PAC report for MMC for the 2nd Quarter discussed by Council

Allowances 0

Wage Rec't:		
Non Wage Rec't:	460	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>460</b>	<b>0</b>

#### Output: LG Political and executive oversight

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
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) - 24 Coun	- 02 Full Council meetings conducted (MC Headquarters) - 02 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 23 Coun
<i>General Staff Salaries</i>		0
<i>Allowances</i>		11,633
<i>Social Security Contributions</i>		0
<i>Commissions and Related Charges</i>		1,350
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,190	0
<i>Non Wage Rec't:</i>	15,522	12,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,712</b>	<b>12,983</b>

### Output: Standing Committees Services

Non Standard Outputs:	- 03 Standing Committee meetings conducted (MC Headquarters) - 06 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 06 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 03 Standing Committee meetings conducted (MC Headquarters) - 06 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 06 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,429	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,429</b>	<b>0</b>

### 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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	-1 staff paid salaries- banks - Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions - 4 types of Animal and poultry diseases controlled like FMD, Rabies, new castle, gumboro, fowl typhoid- MM	-1 staff paid salaries- banks- Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions - 6 types of Animal and poultry diseases controlled like FMD, Nagana, new castle, gumboro, fowl typhoid, fowl p
General Staff Salaries		2,893
Allowances		580
Welfare and Entertainment		0
Bank Charges and other Bank related costs		32
Telecommunications		120
Travel Inland		564
Fuel, Lubricants and Oils		0
Wage Rec't:	2,893	2,893
Non Wage Rec't:	3,483	1,296
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,375</b>	<b>4,189</b>

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

The sector does not get funds for PMG (Production Marketing Grant) to support it to carry out its activities

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	05 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 24 deliveries made- 2 Health units - 3 Departmental meetings conducted- PMO's office - 1 Quarterly work plan and reports prepared and submitted- MoH - 588 Homestea	64 Staffs paid salaries- Banks - 03 Supervision conducted- MMC wide - 49 deliveries made- 2 Health units (21 in Kibwona & 28 Nyakitibwa) - 03 Departmental meetings conducted- PMO's office - 01 Quarterly work plans and reports prepared and submitted- Mo
General Staff Salaries		6,198
Allowances		120
Incapacity, death benefits and funeral expenses		330
Workshops and Seminars		297
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		154
Bank Charges and other Bank related costs		35

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Telecommunications</i>		390
<i>Travel Inland</i>		1,351
<i>Fuel, Lubricants and Oils</i>		1,502
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,415	6,198
<i>Non Wage Rec't:</i>	9,315	4,298
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,730</b>	<b>10,496</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	20 (Nyakitibwa HC II and Kibwona HC II)	49 (-28 Nyakitibwa HC II and 21 Kibwona HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division and Central Divisionigulya division and Central Division)	83 (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% Kibiyama HC II)
No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	329 (-93 Nyakitibwa III, 76 Kibwona HC II, 46 Kibiyama HC II, 43 Katasenywa HC II, 40 Biizi HC II, 31 Kirasa HC II)
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II)	22 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II)
Number of outpatients that visited the Govt. health facilities.	12396 (1,206 Kirasa HC II, 4,038 Nyakitibwa III, 2,091 Kibwona HC II, 1,728 Katasenywa HC II, 1,884 Biizi HC II, 1,449 Kibiyama HC II)	10414 (1,793 Kirasa HC II, 3,667 Nyakitibwa III, 1,645 Kibwona HC II, 1,200 Katasenywa HC II, 1,102 Biizi HC II, 1,007 Kibiyama HC II)
% age of approved posts filled with qualified health workers	32 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	32 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)
Number of inpatients that visited the Govt. health facilities.	58 (Nyakitibwa HC III & Kibwona HC II)	63 (-32 Nyakitibwa HC III & 31 Kibwona HC II)
Number of trained health workers in health centers	32 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibiyama HC II, 4 Karasa HC II 3 Kalugubu Division)	22 (0 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibiyama HC II, 4 Karasa HC II 3 Kalugubu Division 0 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibiyama HC II, 4 Karasa HC II 3 Kalugubu Division)
Non Standard Outputs:	53 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibiyama Health Centres	60 Paid their salary- Bank - Quality health services provided to the patients - Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenywa HCII, Biizi HCII, Kibiyama HCII - Availability of enough man power and Drugs - Kirasa HCII, Nyakitibwa HCIII, Kibwona H
<i>Transfers to other gov't units(current)</i>		53,138

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	61,664	50,574
<i>Non Wage Rec't:</i>	3,207	2,563
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>64,872</b>	<b>53,138</b>

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	366 (Masindi Municipal wide)	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168) paid salary- Bank)
No. of qualified primary teachers	366 (Masindi Municipal wide)	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168) paid salary.)
Non Standard Outputs:	Not planned for.	NA
<i>Primary Teachers' Salaries</i>		441,037
<i>Wage Rec't:</i>	431,227	441,037
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>431,227</b>	<b>441,037</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	10 (- Training Senior male Teachers and Senior Women Teachers in their roles and responsibilities)	12 (School Management Committees from Central Division namely Masindi Public, Masindi Town Model, Masindi Islamic, Masindi Junior, Masindi Army Day, Masindi Army Boarding, St Edwards, Kabalega, Kihande Muslim, Kirasa Muslim, Nyamigisa Girls and Nyamigisa Boys primary schools.  -The training of Senior male and Senior women teachers did not take place.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		3,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,947	3,495
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,947</b>	<b>3,495</b>

#### 2. Lower Level Services



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

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

No. of student drop-outs	30 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)	24 (UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (6), Karujubu (8) and Central (6).)
No. of pupils enrolled in UPE	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (2148), Nyangahya (2451), Karujubu (4141) and Central (8015).)
No. of Students passing in grade one	319 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)	288 ( UPE schools located in the Municipal Council in the Divisions of Kigulya (7), Nyangahya (9), Karujubu (10) and Central (262).)
No. of pupils sitting PLE	0 (Not applicable)	0 (NA)
Non Standard Outputs:	29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).	Municipal wide.
<i>LG Conditional grants(current)</i>		35,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,820	35,760
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,820</b>	<b>35,760</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (1 blocks of 2 classrooms constructed at Masindi Town Model in central Division.)	0 (The sites at Masindi Town Model P/S in Central Division and Kigulya P/S in Kigulya Division for the construction of the 2 classroom blocks were handed over to contractor on 25th March 2014. -.Works on the Completion of the 2 classroom block at Kisanja P/S in Kigulya Division was still ongoing and was in final stages.)
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (Not planned for)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,013	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,013</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (-5 stance lined latrine block constructed at - Kisanja P/S in Kigulya Division.)	0 (Construction work started on 24th March, 2014 when the site was handed over to the Contractor.)
No. of latrine stances rehabilitated	0 (Not planned for.)	0 (NA)

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Not planned for.	NA
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,622	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,622</b>	<b>0</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (Not planned for.)	0 (Works for the construction of 5 stance latrine blocks at Kamurasi Demo primary school in Nyangahya division, and at Kirasa Muslim primary schools in Central Division have dragged on up to date.)
No. of latrine stances rehabilitated	0 (Not planned for.)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,306	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,306</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	3 (- 3 -seater desks supplied to the following primary schools: - Kigulya P/S (20) ,and Bigando P/S (20) in Kigulya Division.)	0 (No desks have been supplied to Kigulya and Bigando primary schools due to delayed procurement process.)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,900	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,900</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	5 (- Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division.	129 ( Kabalega S S (36); Masindi Army Sec School (18); Masindi S S (40) and St. Thereza Girls (18), Nyamigisa all in Central Division.

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	- Nyangahya Community S S in Nyangahya Division. 150 (Students registered in the secondary schools located in Masindi Municipal Council)	- Nyangahya Community S S (16) in Nyangahya Division. 0 (UNEB has not registered the Candidates)
No. of students sitting O level	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	NA
<i>Secondary Teachers' Salaries</i>		240,263
<i>Wage Rec't:</i>	280,339	240,263
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>280,339</b>	<b>240,263</b>

### 2. Lower Level Services

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

No. of students enrolled in USE	5918 (-Students enrilled in Nyangahya Community SS in Nyangahya Division. - St. Dominic, Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field and Excel High in Central Division. - Keff College in Kigulya Division.)	5918 (Students enrolled in Nyangahya Community SS (312) in Nyangahya Division. - St. Dominic (598), Masindi Academy (324), Masindi Army (755), Kings College (498), Masindi SS (1264), Green Field (1126) and Excel High (526) in Central Division. - Keff College (514) in Kigulya Division.)
Non Standard Outputs:	Annual census carried out in 8 USE schools located in Masindi Municipal Council.	MoES did not organise the exercise.
<i>LG Conditional grants(current)</i>		237,015
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	177,761	237,015
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>177,761</b>	<b>237,015</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	300 ( Students enrolled at Kamurasi PTC)	309 (Students enrolled at Kamurasi PTC in Nyangahya division.)
No. Of tertiary education Instructors paid salaries	22 (Kamurasi PTC)	26 (Staff at Kamurasi PTC in Nyangahya division paid salary.)
Non Standard Outputs:	Not planned for	NA
<i>Tertiary Teachers' Salaries</i>		48,596

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Wage Rec't:	34,663	48,596
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,663</b>	<b>48,596</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1 quarterly physical progress report prepared - 4 quartely work plans prepared. - 3 monthly reports made. -3 TPC attended - 20 mobilization meeting held. -1 Sectoral committee meeting attended. - 1 Headteachers' termly planning meeting held -1 Annu	-1 annual budget prepared- MEO -1 quarter physical progress reports prepared and submitted to the Ministry of Education and Sports. -1 annual work plan prepared- MEO . - 1 quarter work plans prepared- MEO - 1Headteachers' termly planning meeting held
General Staff Salaries		6,009
Allowances		1,020
Advertising and Public Relations		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		65
Bank Charges and other Bank related costs		49
Telecommunications		300
Travel Inland		5,723
Travel Abroad		0
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		751
Donations		0
Wage Rec't:	6,009	6,009
Non Wage Rec't:	7,222	3,620
Domestic Dev't:	4,624	4,288
Donor Dev't:		
<b>Total</b>	<b>17,855</b>	<b>13,916</b>

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

No. of inspection reports provided to Council	1 (Municipal Council headquarters)	1 (Municipal Council headquarters)
No. of tertiary institutions inspected in quarter	2 (Kamurasi PTC and Kyema technical College.)	01 (Kamurasi PTC in Nyangahya division)

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	55 (Municipal wide)	49 (Municipal wide)
No. of secondary schools inspected in quarter	15 (Municipal wide)	4 (Masindi S S, Kabalega S S, Masindi Army S S all in Central division. Nyangahya Community Sec school in Nyangahya Division.)
Non Standard Outputs:	-1800 candidates registered for PLE in 35 UNEB Centres.	NA
<i>Allowances</i>		1,050
<i>Telecommunications</i>		360
<i>Travel Inland</i>		1,507
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,979	3,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,979</b>	<b>3,717</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	32 (Kamurasi Demo P/S)	30 (Kamurasi Demo P/S in Nyangahya division)
No. of SNE facilities operational	1 (Kamurasi Demo P/S)	1 (Kamurasi Demo P/S in Nyangahya division)
Non Standard Outputs:	Not planned for	NA
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	91	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91</b>	<b>0</b>

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

The funding under UPE is inadequate to meet the costs for implementing and facilitating athletics from school level to national level for schools to effectively participate in co-curricular activities.

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

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 reports and accountabilities prepared and submitted - line ministries.  
10 staff appraised-ME office.  
30 b

100% quality work produced-MMC wide.  
3 Monthly reports produced-ME office.  
1 annual workplan prepared and submitted-Line ministries.  
1 quarterly reports and accountabilities prepared and submitted - line ministries.  
80 building plans approved-ME office

General Staff Salaries		2,294
Allowances		1,260
Computer Supplies and IT Services		590
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		58
Small Office Equipment		0
Bank Charges and other Bank related costs		127
Telecommunications		570
Travel Inland		3,676
Fuel, Lubricants and Oils		2,500
Maintenance - Vehicles		7,590
Maintenance Other		3,099
Wage Rec't:	8,545	2,294
Non Wage Rec't:	12,645	19,469
Domestic Dev't:	250	
Donor Dev't:		
<b>Total</b>	<b>21,439</b>	<b>21,763</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (NA)	115 (110 KM of roads maintained - Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:		N/A
LG Conditional grants(current)		26,286
Wage Rec't:		0
Non Wage Rec't:	39,258	26,286
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>39,258</b>	<b>26,286</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	252 (Kyakatabuka-Binyinya-Kisengya/Mosque, Kayanja-Kibwama-Kiryanga Kamurasi-Yusuf Kijweka-Kibyama-Rwijere Nyabetereka-Kaitamondo Gorora-Kihamyia Kyamujwara-Murusoro-Bigando Kikonya-Kasambya Kijogo-Kyangulya-Kyabasita Kisanja-Kikyope Kyema-Kayanja Kisinata-Labongo Kyabadindi-Bulyango Kitojo-Kirima-Kabalye Rutumba-Katama Tibanyenda Market-Nyangahya Kijura-Kisarabwire Katama-Kijura Market Sabbiti Close Kirasa roads All maintainable Urban roads)	7 (7.2 Km were worked upon on Kijweka-Kibyama-Rwijere, Gorora-Kihamyia road)
Non Standard Outputs:	NA	N/A
LG Conditional grants(current)		42,459
Wage Rec't:		0
Non Wage Rec't:	54,286	42,459
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>54,286</b>	<b>42,459</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Repair of Council Premises	NA
Allowances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	12 Municipal Vehicles repaired and serviced	2 Municipal Vehicles repaired and serviced
Allowances		1
Computer Supplies and IT Services		590
Maintenance - Vehicles		0

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	0
<i>Domestic Dev't:</i>		591
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>591</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Road Maintenance Equipment Serviced and repaired	2 Municipal Vehicles repaired and serviced
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>0</b>

### 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, 24 municipal projects screened; 01 Quarterly report prepared -Environment Office, IT and office equipments serviced, internet data procured, printer procured and 03 TPC, 02 NRC and 02 Council meetings attended -MMC chambers	01 staff paid salary -Bank, 09 municipal projects supervised; 01 Quarterly report prepared -Environment Office, 01 compost plant operations supervised -Kikwanana, 03 TPC, 06 PPC and 01 Council meetings attended -MMC chambers
<i>General Staff Salaries</i>		1,987
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		180
<i>Telecommunications</i>		210
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		847
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,893	1,987
<i>Non Wage Rec't:</i>	4,100	1,237
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,992</b>	<b>3,224</b>



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)
Non Standard Outputs:	01 green garden (Masindi Freedom Square) established oposite MMC Head Offices	-Plan (Architectural drawings) approved by the Municipal Physical Planning Committee (PPC).
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,141	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,141</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (Environment Officer's office)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
Non Standard Outputs:	NA	20 workers paid wages and the 10% NSSF contribution made for each -MMC Hdqtrs, 01 Municipal Composting plant operated -Kikwana site, operation tools (01 leacharte pump, 02 manual sieves, 01 weighing scale, and 01 starndard volume measuring box) procured.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,671
<i>Social Security Contributions (NSSF)</i>		648
<i>General Supply of Goods and Services</i>		2,120
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	7,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,500</b>	<b>7,939</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	17 (Kigulya Division HQtrs)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		0

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,879	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,879</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	3 (Municipal wide)	0 (NA)
Non Standard Outputs:	NA	01 radio talk show held -BBS FM
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,072	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,072</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	01 staff paid salary, 75 Building sites inspected & plans recommended for approval -Municipal wide & Physical planners office respectively; 01 Sensitisation meeting conducted -Municipal wide, 04 Physical Planning meetings held -TC's office, 02 Crack down	01 staff paid salary -bank, 90 building sites inspected and 138 building plans approved - Municipal wide & Physical planners office respectively; 06 Physical Planning meetings held -TC's office, 13 illegal developments haulted - Municipal wide; 03TPC, 01
<i>General Staff Salaries</i>		3,127
<i>Allowances</i>		870
<i>Commissions and Related Charges</i>		3,050
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		58
<i>Telecommunications</i>		300
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,127	3,127
<i>Non Wage Rec't:</i>	6,534	4,728
<i>Domestic Dev't:</i>	21,500	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,161</b>	<b>7,855</b>

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	NA	NA
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

Timely supply of fuel for compost plant windrow formation and turning is a prerequisite for smooth running of the plant.

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	1 Departmental meeting held at the municipal headquarters	1 Departmental meeting was held at the municipal headquarters
	1 OBT reports produced for CBS department at the municipal headquarters	1 OBT report was produced for CBS department at the municipal headquarters
	-1 BFP for CBS sector prepared at the municipal headquarters	-1 BFP for CBS sector was prepared at the municipal headquarters
	- 1 Quarterly support supervision of staff carried out	- 1 Quarterly support supervision of staff
<i>General Staff Salaries</i>		8,822
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Telecommunications</i>		200
<i>Travel Inland</i>		280
<i>Wage Rec't:</i>	8,670	8,822
<i>Non Wage Rec't:</i>	1,388	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,057</b>	<b>9,615</b>

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)
Non Standard Outputs:	2 community meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	2 community meetings were held in the divisions of Kigulya and Central
	10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	12 CBOs were monitored and supervised in the Nyangahya Karujubu Kigulya and Central
	10 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	12 CBOs were mobilised and registered in the Nyangahya Karujubu Kigulya and Central
	5	5 CB
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		280
<i>Fuel, Lubricants and Oils</i>		750
<i>Transfers to Government Institutions</i>		21,429
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,991	2,630
<i>Domestic Dev't:</i>	8,615	21,429
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,606</b>	<b>24,059</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	400 (400, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	290 (290, adult learners 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	7 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central
	1 FAL instructors meetings held at the municipal headquarters	1 FAL instructors meetings held at the municipal headquarters
	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development	1 staff meetings held at the municipal headquarters
	1 st	
<i>Workshops and Seminars</i>		1,135
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,135	1,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,135</b>	<b>1,135</b>
<b>Output: Support to Public Libraries</b>		

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	183 Newspapers procured- Library Office - 20 Youths trained in computer application- Library 1 library committee meetings held at the library room Staff airtime and transport allowance paid at the municipal headquarters	183 Newspapers procured- Library Office - 20 Youths trained in computer application- Library 1 library committee meetings held at the library room Staff airtime and transport allowance paid at the municipal headquarters
<i>General Staff Salaries</i>		1,044
<i>Allowances</i>		510
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		571
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,045	1,044
<i>Non Wage Rec't:</i>	2,514	1,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,560</b>	<b>2,405</b>

### Output: Gender Mainstreaming

Non Standard Outputs:	1 Gender sensitisation meetings held in Nyangahya division 01 Women day celebration held- Boma grounds 5 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central a presentatin on gender mainstreaming p	1 Gender sensitisation meeting was held in Nyangahya division 01 Women day celebration was held- Boma grounds 3 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central one meeting on gender mainstreaming
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>500</b>

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)	0 (N/A. juveniles are handled by the probation office)
Non Standard Outputs:	1 OVC supervisio/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya	1 OVC supervisio/monitoring was held in the divisions of Central, Karujubu, Kigulya and Nyangahya
	1 youth council executive held at the municipal chambers	1 youth council executive held at the municipal chambers
	3 children cases handled in the divisions of Nyangahya, Kigulya, Central and Karujubu	3 children cases handled in the divisions of Nyangahya, Kigulya, Central and Karujubu
<i>Workshops and Seminars</i>		400
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,215	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,215</b>	<b>400</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise wii be procured due to inadequate funds)	0 (No assistive devise wii be procured due to inadequate funds)
Non Standard Outputs:	1 municipal council for disability meetings held at the municipal headquarters	1 municipal council for disability meeting was held at the municipal headquarters
	1 monitoring field visits held on disability mainstreaming in the division of Karujubu	1 monitoring field visit was held on disability mainstreaming in the division of Karujubu
		2 PWD special grant were disbursed
<i>Workshops and Seminars</i>		400
<i>Welfare and Entertainment</i>		0
<i>Transfers to Non Government Organisations(NGOs)</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,919	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,919</b>	<b>4,400</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
<b>9. Community Based Services</b>			
Non Standard Outputs:	1 municipal women council executive meeting 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	1 monitoring and support supervision visit to division women council was held in the divisions of Nyangahya, Kigulya, Karujubu and Central	
	5 School visited for counseling in	5 School were not visited	
Missions staff salaries			400
Workshops and Seminars			0
Welfare and Entertainment			500
Wage Rec't:			
Non Wage Rec't:	1,214		900
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,214</b>		<b>900</b>

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

Data on Community groups by gender, data on OVC supported by location and core program area and data on OVC not supported or reached by location

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Allowances paid- Cash office - 01 Quarterly progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress report prepared and submitted - OPM - 01 Quarterly LGMSD accountab	- Allowances paid- Cash office - 01 Quarterly progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress report prepared and submitted - OPM - 01 Quarterly LGMSD accountab	
General Staff Salaries			174
Allowances			315
Workshops and Seminars			2,000
Computer Supplies and IT Services			1,180
Welfare and Entertainment			120
Printing, Stationery, Photocopying and Binding			0
Telecommunications			210
Travel Inland			1,283
Fuel, Lubricants and Oils			300

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>	262	174
<i>Non Wage Rec't:</i>	8,246	5,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,507</b>	<b>5,582</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (Planning unit)	1 (1 staff of planning unit paid salary - Stanbic Bank)
No of Minutes of TPC meetings	3 (Planning unit)	3 (Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	- 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 01 Staff paid salary- Bank	01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 01 Staff paid salary- Bank
<i>General Staff Salaries</i>		2,377
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	3,023	2,377
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,023</b>	<b>2,377</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	01 Staff paid salary- Bank, Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	847	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>847</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	01 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyangahya divisions	01 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyangahya divisions
<i>Travel Inland</i>		2,000



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	- 10 Projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office	- 10 Projects monitored- Masindi Municipal Council - 01 Monitoring reports produced- Planning office
<i>Travel Inland</i>		2,403
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,234	3,403
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,234</b>	<b>3,403</b>

## 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:	1 quarter audit report produced-auditors office -1 quarterly workplan prepared and submitted to the ministry - 11 Cash books Audited-Auditor's Office -2 Staffs paid salary-Bank - 1 auditor's annual conference attended - national --Assored general sup	1 quarter audit report produced-auditors office -1 quarterly workplan prepared and submitted to the ministry - 11 Cash books Audited-Auditor's Office -2 Staffs paid salary-Bank - 1 auditor's annual conference attended - national --Assored general sup
<i>General Staff Salaries</i>		4,897
<i>Allowances</i>		2,333
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Subscriptions</i>		200
<i>Telecommunications</i>		510
<i>General Supply of Goods and Services</i>		0

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

Wage Rec't:	4,935	4,897
Non Wage Rec't:	3,016	3,298
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,951</b>	<b>8,195</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-04-2014 (Mayor,MFPED,MOLG,PAC,RDC)	31-01-2014 (Mayor,MFPED,MOLG,PAC,RDC)	
No. of Internal Department Audits	01 (Auditor's office)	01 (Auditor's office)	
Non Standard Outputs:	- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central ) - 300 kilometres of roads inspected -( 65 Nyangahya,55 Karujubu, 130 Central, 50 Kigulya) --1 XL Honda Motorcycl	- 21 primary schs audited- (10 central ,5 karujubu,3 Nyangahya,3 kigulya) -2 healty centres audited (1 karujubu, 1 nyangahya) - 131 kilometres of roads inspected -( 13.2 Nyangahya, 47 Karujubu, 27.4 Central, 43.6 Kigulya) --1 XL Honda Motorcycle ser	
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			0
Wage Rec't:			
Non Wage Rec't:	1,700		0
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,700</b>		<b>0</b>

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

Wage Rec't:	924,280	866,513
Non Wage Rec't:	488,124	488,124
Domestic Dev't:	41,011	41,011
Donor Dev't:		
<b>Total</b>	<b>1,395,648</b>	<b>1,395,648</b>

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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"> <li>-10 Vacant posts filled- Administration Department</li> <li>-30 Projects monitored-MMC wide</li> <li>-638 staff appraised- MMC wide</li> <li>-12 TPC meetings conducted- TC's Office</li> <li>-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya)</li> <li>-5 Guards hired- TC's, Town Clerk's Residence, MMC offices and library hired and paid</li> <li>- 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers</li> <li>- 2 stakeholders' sensitization meetings on law and order conducted- MC chambers</li> <li>- 4 capacity building meetings conducted- MC chambers</li> <li>- 1 Board of Survey conducted- TC's office</li> <li>- 4 quartely workplans prepared- TC's office</li> <li>- 4 Quarterly reports prepared- TC's office</li> <li>- 40 staff provided welfare tea- Cash office</li> <li>- 50 pieces of Council Charts prepared- TC's office</li> <li>- 1 Acre of land procured- MMC wide</li> <li>- 3 Acres of land valued and disposed - MMC wide</li> <li>- 4 building structures renovated- MMC headquarters</li> <li>- 50 pieces of Council Client Charter produced and distributed- TC's office</li> </ul>	<ul style="list-style-type: none"> <li>-1 Vacancy postsfilled- Administration Department</li> <li>-60 Projects monitored-MMC wide</li> <li>-638 staff appraised- MMC wide</li> <li>-09 TPC meetings conducted- TC's Office</li> <li>-30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Ka</li> </ul>	0	There was under performance because of poorly raised local revenue
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#### Expenditure

211101 General Staff Salaries	96,961	74,268	76.6%
211103 Allowances	18,033	4,339	24.1%
213001 Medical Expenses(To Employees)	5,000	268	5.4%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
213002 Incapacity, death benefits and funeral expenses	1,500	950	63.3%	
221001 Advertising and Public Relations	13,600	4,907	36.1%	
221007 Books, Periodicals and Newspapers	793	164	20.7%	
221008 Computer Supplies and IT Services	2,952	295	10.0%	
221009 Welfare and Entertainment	10,160	7,277	71.6%	
221011 Printing, Stationery, Photocopying and Binding	5,006	982	19.6%	
221014 Bank Charges and other Bank related costs	1,000	1,503	150.3%	
221017 Subscriptions	2,300	200	8.7%	
222001 Telecommunications	7,442	3,585	48.2%	
223004 Guard and Security services	9,600	8,400	87.5%	
223005 Electricity	5,000	1,210	24.2%	
223006 Water	5,000	4,000	80.0%	
224002 General Supply of Goods and Services	12,351	11,512	93.2%	
227001 Travel Inland	15,408	15,524	100.8%	
227004 Fuel, Lubricants and Oils	13,880	7,142	51.5%	
228002 Maintenance - Vehicles	6,000	3,710	61.8%	
282102 Fines and Penalties	1,500	3,000	200.0%	
291001 Transfers to Government Institutions	224,594	98,606	43.9%	
	<b>Wage Rec't: 96,961</b>	<b>Wage Rec't: 74,268</b>	<b>Wage Rec't: 76.6%</b>	
	<b>Non Wage Rec't: 363,519</b>	<b>Non Wage Rec't: 177,572</b>	<b>Non Wage Rec't: 48.8%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 460,480</b>	<b>Total 251,840</b>	<b>Total 54.7%</b>	

### Output: Human Resource Management

Non Standard Outputs:	-5 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -640 Pay change reports prepared and submitted to the centre- Personnel's office - 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 5 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	- 20 Sets of stationery deliveries -197 Pay change reports prepared and submitted to the centre- Personnel's office - 09 Sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office -33 Submissions made- District Service Commission	0	In adequate funds to run all activities
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	9,847	5,622	57.1%
211103 Allowances	3,516	2,220	63.1%
221008 Computer Supplies and IT Services	1,201	1,000	83.3%
221011 Printing, Stationery, Photocopying and Binding	3,240	1,165	36.0%
222001 Telecommunications	1,200	560	46.7%
227001 Travel Inland	3,144	3,817	121.4%
227004 Fuel, Lubricants and Oils	1,400	420	30.0%
Wage Rec't:	9,847	5,622	57.1%
Non Wage Rec't:	13,924	9,182	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,770</b>	<b>14,804</b>	<b>62.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (HRM office)	Yes (HRM office)	#Error	The planned activities were implemented as scheduled
No. (and type) of capacity building sessions undertaken	4 (Masindi Municipal chambers)	3 (Masindi Municipal chambers)	75.00	
Non Standard Outputs:	6 Staffs Trained - UMI and other universities	2 Staff Trained - UMI and Islamic university		

#### Expenditure

221002 Workshops and Seminars	20,422	16,925	82.9%
221003 Staff Training	5,105	2,530	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,527	19,455	76.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,527</b>	<b>19,455</b>	<b>76.2%</b>

#### Output: Records Management

Non Standard Outputs:	-4 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions	1 Staff wa paid allowance- Cash office -1 Sets of both general and pre-printed stationery requisitioned and received-Record's office -4 Filing systems established in- All the four divisions - 3 locking/closed and 3 open suspending shelves Fixed	0	There was underperformance because of inadequate allocation of locally raised revenue
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#### Expenditure

211103 Allowances	3,040	1,312	43.2%
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,200	560	46.7%	
222002 Postage and Courier	100	100	100.0%	
227001 Travel Inland	1,654	1,155	69.8%	
227004 Fuel, Lubricants and Oils	1,200	1,360	113.3%	
Wage Rec't:	1	0	0.0%	
Non Wage Rec't:	8,619	4,487	52.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,620</b>	<b>4,487</b>	<b>52.1%</b>	

#### 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	02 Open domestic bidding made- Newspapers -9 Sets of minutes produced- PDU office 03 quarterly report prepared- PDU office - 10 Arrangements of framework contracts made- PDU office - 20 Sets of bidding documents prepared- PDU office - 01 Consolidated	0	There was underperformance because inadequate allocation to the department to fund the departmental activities
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#### Expenditure

211101 General Staff Salaries	9,047	6,695	74.0%	
221009 Welfare and Entertainment	720	300	41.7%	
222001 Telecommunications	840	560	66.7%	
227001 Travel Inland	7,438	3,639	48.9%	
227004 Fuel, Lubricants and Oils	1,920	480	25.0%	
Wage Rec't:	9,047	6,695	74.0%	
Non Wage Rec't:	13,138	4,979	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,185</b>	<b>11,674</b>	<b>52.6%</b>	

### 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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting the Annual Performance Report	30 06 13 (Municipal head office)	30 06 13 (NA)	#Error	Under staffing, which has led to underperformance
Non Standard Outputs:	All the five staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department	5 (Five) staff paid salary- Banks  9 (Six) monthly financial reports prepared'-Finance department  3 (Three) quarterly Financial reports prepared- Finance department		

#### Expenditure

211101 General Staff Salaries	13,989	10,488	75.0%
211103 Allowances	5,341	3,030	56.7%
221002 Workshops and Seminars	2,000	50	2.5%
221007 Books, Periodicals and Newspapers	792	370	46.7%
221009 Welfare and Entertainment	1,000	913	91.3%
221011 Printing, Stationery, Photocopying and Binding	24,325	9,377	38.6%
221014 Bank Charges and other Bank related costs	2,000	463	23.1%
222001 Telecommunications	2,760	1,010	36.6%
227001 Travel Inland	9,752	9,843	100.9%
227004 Fuel, Lubricants and Oils	5,000	2,046	40.9%
Wage Rec't:	13,989	Wage Rec't: 10,488	Wage Rec't: 75.0%
Non Wage Rec't:	61,132	Non Wage Rec't: 27,101	Non Wage Rec't: 44.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>75,120</b>	<b>Total 37,588</b>	<b>Total 50.0%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	69362 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	55186 (4 (four) Divisions ie Cental Karujubu, Nyangahya and Kigulya)	79.56	Under staffing, Rejection of the new market rates by the vendors, political interfrenc and pronouncements. The reasons for under performance on LST was most of this money from p'ple in formal employment is collected between July & October.
Value of Other Local Revenue Collections	1144254 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya.)	614952 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	53.74	
Value of Hotel Tax Collected	15960 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	8197 (All the four divisions ie Nyangahya, Karujubu, Central and Kigulya)	51.36	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- ( BBS, Radio Kitara and Radio Kings) -1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee -1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	2 staffs paid salary- Banks 1 Radio talk show was held- Radio station 05 Revenue sources tendred were supervised- MMC wide 03 Revenue sources were assessed- Central market, Kijura, Tax park Four divisions carried out Assessment for trading licence -
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#### Expenditure

211101 General Staff Salaries	14,193	12,403	87.4%
211103 Allowances	1,981	1,230	62.1%
221001 Advertising and Public Relations	2,000	830	41.5%
222001 Telecommunications	1,440	820	56.9%
227001 Travel Inland	6,791	3,130	46.1%
227004 Fuel, Lubricants and Oils	2,400	1,580	65.8%
Wage Rec't:	14,193	12,403	Wage Rec't: 87.4%
Non Wage Rec't:	17,612	7,590	Non Wage Rec't: 43.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>31,805</b>	<b>19,993</b>	<b>Total 62.9%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2013 (Municipal Head office in the Council chambers.)	15 03 14 (Municipal Head office in the Council chambers.)	#Error	Change of the budgeting cycle affected most sectors, which led to over performance in the sector
Date of Approval of the Annual Workplan to the Council	30/04/13 (Municipal council Head Office)	15 02 14 (Municipal council chambers)	#Error	
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	1 quarterly budget review meeting held- Finance office		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	2,610	87.0%
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,401	<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i>	35.3%
<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%
<b>Total</b>	<b>7,401</b>	<b>Total</b>	<b>2,610</b>	<b>Total</b>	<b>35.3%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	- 15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthtly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated- Expediture office	15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department 9 monthly reconcilliation statements prepared -Finance department	0	Under staffing, which has led to underperformance
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#### Expenditure

211101 General Staff Salaries	10,698	2,675	25.0%		
211103 Allowances	3,480	2,320	66.7%		
222001 Telecommunications	840	560	66.7%		
227001 Travel Inland	3,021	5,100	168.8%		
227004 Fuel, Lubricants and Oils	2,000	764	38.2%		
<i>Wage Rec't:</i>	<b>10,698</b>	<i>Wage Rec't:</i>	2,675	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>13,541</b>	<i>Non Wage Rec't:</i>	8,744	<i>Non Wage Rec't:</i>	64.6%
<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%
<b>Total</b>	<b>24,239</b>	<b>Total</b>	<b>11,419</b>	<b>Total</b>	<b>47.1%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2013 (Office of the Auditor General Fortportal regional office)	30 09 14 (NA)	#Error	Under staffing, which has led to underperformance
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Divisions were supervised and monitoried- Central, Karujubu, Kigulya and Nyangahya 9 monthly financial reports were prepared -Finance department.		

#### Expenditure

211101 General Staff Salaries	41,778	35,287	84.5%
211103 Allowances	4,740	2,320	48.9%
222001 Telecommunications	900	560	62.2%
227001 Travel Inland	2,252	1,531	68.0%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>41,778</b>	<i>Wage Rec't:</i>	35,287	<i>Wage Rec't:</i>	84.5%
<i>Non Wage Rec't:</i>	<b>14,192</b>	<i>Non Wage Rec't:</i>	4,411	<i>Non Wage Rec't:</i>	31.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>55,970</b>	<b>Total</b>	<b>39,698</b>	<b>Total</b>	<b>70.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)</li> <li>- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)</li> <li>- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)</li> <li>- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)</li> <li>- 12 monthly administrative issues of Council handled (MC Headquarters)</li> <li>- 04 Quarterly workplans and progress reports prepared (MC Headquarters)</li> <li>- 01 Study exchange visits/tour conducted</li> <li>-01 Schedule of Council and Committee meetings prepared (MC Headquarters)</li> </ul>	<ul style="list-style-type: none"> <li>- 05 Agenda's of full Council meetings and motions prepared (MC Headquarters)</li> <li>- 15 Agenda's for Standing Committee meetings prepared (MC Headquarters)</li> <li>- 20 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)</li> <li>- 20 sets of</li> </ul>	0	The meetings were not conducted as scheduled at the beginning of the FY 2013/2014 as a result of the changes by the MoFPED. Council was compelled to lay the Budget estimates for FY 2014/2015 by 15th March 2014 from the original 30th of June.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>540</b>	88	16.3%
221014 Bank Charges and other Bank related costs	<b>300</b>	242	80.8%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	5,013	2,507	50.0%	
221007 Books, Periodicals and Newspapers	792	528	66.7%	
221009 Welfare and Entertainment	2,880	2,110	73.2%	
222001 Telecommunications	4,320	2,580	59.7%	
223003 Rent - Produced Assets to private entities	2,400	1,600	66.7%	
223005 Electricity	600	400	66.7%	
223006 Water	600	400	66.7%	
227001 Travel Inland	15,212	9,866	64.9%	
227004 Fuel, Lubricants and Oils	8,160	6,640	81.4%	
228002 Maintenance - Vehicles	501	480	95.8%	
	<i>Wage Rec't:</i> 5,013	<i>Wage Rec't:</i> 2,507	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 37,657	<i>Non Wage Rec't:</i> 24,934	<i>Non Wage Rec't:</i> 66.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 42,671</b>	<b>Total 27,441</b>	<b>Total 64.3%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 3 sets of stationery procured-procurement office</li> <li>- 12 Sittings of contracts committee held- MMC chambers</li> <li>- 8 evaluation Reports prepared-procurement office</li> <li>- 8 sittings of evaluation committee held-procurement office</li> <li>- 4 Field visits for on going project conducted -MMC wide</li> <li>- 4 quarterly reports prepared - procurement office.</li> <li>- 4 sessions of bid opening held- procurement office.</li> <li>- 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 sets of stationery procured-procurement office</li> <li>- 8 Sittings of contracts committee held- MMC chambers</li> <li>-6 evaluation Reports prepared-procurement office</li> <li>- 6 sittings of evaluation committee held-procurement office</li> <li>- 3 Field visits for on going proj</li> </ul>	0	The expiry of the Municipal Contracts caused some delays in the implementation of certain projects as Council had to rely on the District Contracts Committee.
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#### Expenditure

211103 Allowances	7,150	4,099	57.3%	
227004 Fuel, Lubricants and Oils	1,000	699	69.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,601	<i>Non Wage Rec't:</i> 4,798	<i>Non Wage Rec't:</i> 55.8%	
	<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%	
	<b>Total 8,601</b>	<b>Total 4,798</b>	<b>Total 55.8%</b>	

#### Output: LG Financial Accountability

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of LG PAC reports discussed by Council	()	3 (Municipal Council Headquarters)	0	The Executive Committee does not review the LGPAC recommendations before being discussed by Council. This causes delays in implementation of PAC reports, which eventually affects the entity.
No. of Auditor General's queries reviewed per LG	(Municipal Council Headquarters)	3 (Municipal Council Headquarters)	0	
Non Standard Outputs:	4 LGPAC Reports discussed by Council	- 03 LG PAC reports for MMC discussed by Council		

#### Expenditure

211103 Allowances	<b>1,840</b>	630	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,841</b>	630	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,841</b>	<b>630</b>	<b>34.2%</b>

#### 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)	- 05 Full Council meetings conducted (MC Headquarters) - 10 Municipal Executive Committee meetings held (MC Headquarters) - 03 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 02 Mand	0	The meetings were not conducted as scheduled at the beginning of the FY 2013/2014 as a result of the changes by the MoFPED. Council was compelled to lay the Budget estimates for FY 2014/2015 by 15th March 2014 from the original 30th of June.
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#### Expenditure

211101 General Staff Salaries	<b>32,760</b>	16,200	49.5%
211103 Allowances	<b>35,600</b>	16,723	47.0%
212201 Social Security Contributions	<b>0</b>	21,000	N/A
221006 Commissions and Related Charges	<b>13,181</b>	10,073	76.4%
227004 Fuel, Lubricants and Oils	<b>504</b>	660	131.0%
Wage Rec't:	<b>32,760</b>	16,200	49.5%
Non Wage Rec't:	<b>62,088</b>	48,456	78.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,848</b>	<b>64,656</b>	<b>68.2%</b>

#### Output: Standing Committees Services

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters) - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 12 Standing Committee meetings conducted (MC Headquarters) - 21 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 18 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	0	The meetings were not conducted as scheduled at the beginning of the FY 2013/2014 as a result of the changes by the MoFPED. Council was compelled to lay the Budget estimates for FY 2014/2015 by 15th March 2014 from the original 30th of June.
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*Expenditure*

211103 Allowances	25,716	11,894	46.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,716	11,894	46.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>25,716</b>	<b>11,894</b>	<b>46.3%</b>

### 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 fuel for carrying out routine veterinary activities. - Inadequate funds for training farmers.
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 staffs paid salaries- banks</li> <li>- Public protected against zoonotic diseases- abattoir-Central Division, Nyangahy, Karujubu and Kigulya Divisions</li> <li>- 4 types of Animal and poultry diseases controlled like FMD, Rabies, new castle, gumboro, fowl typhoid- MMC wide</li> <li>-20 groupes of farmers provided with Advisory services - MMC wide</li> <li>-20 groups provided with improved breeds of pigs and poultry-In all the Divisions within the Municipality</li> <li>- 10000 pets vaccinated- MMC wide</li> <li>- 20 Groups of farmers trained in poultry and animal disease control- MMC wide</li> <li>- 20 Groups sensitized on proper poultry and piggery management- MMC wide</li> </ul>	<ul style="list-style-type: none"> <li>1 staff paid salaries- banks</li> <li>- Public protected against zoonotic diseases- abattoir-Central Division, Nyangahy, Karujubu and Kigulya Divisions</li> <li>- 14 types of Animal and poultry diseases controlled like FMD,Nagana, new castle, gumboro, fowl typhoid, fowl</li> </ul>
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#### Expenditure

211101 General Staff Salaries	11,570	8,678	75.0%
211103 Allowances	2,298	1,790	77.9%
221009 Welfare and Entertainment	720	240	33.3%
221014 Bank Charges and other Bank related costs	500	96	19.2%
222001 Telecommunications	720	420	58.3%
227001 Travel Inland	2,761	804	29.1%
227004 Fuel, Lubricants and Oils	1,921	1,000	52.1%
Wage Rec't:	11,570	8,678	Wage Rec't: 75.0%
Non Wage Rec't:	13,931	4,350	Non Wage Rec't: 31.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,501</b>	<b>13,028</b>	<b>Total 51.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Healthcare Management Services

Non Standard Outputs:	- 05 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 98 deliveries made- 2 Health units - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 2,350 Homesteads and premises visited- MMC wide	64 Staffs paid salaries- Banks - 9 Quarterly Support Supervision conducted- MMC wide - 123 deliveries made- 2 Health units - 9 Departmental meetings conducted- PMO's office - 2 Quarterly work plan and reports prepared and submitted- MoH - 896 Homestea	0	N/A
<b>Expenditure</b>				
211101 General Staff Salaries	65,659	24,190	36.8%	
211103 Allowances	1,160	1,160	100.0%	
213002 Incapacity, death benefits and funeral expenses	1,160	1,460	125.9%	
221002 Workshops and Seminars	2,900	795	27.4%	
221009 Welfare and Entertainment	502	600	119.5%	
221011 Printing, Stationery, Photocopying and Binding	397	244	61.3%	
221014 Bank Charges and other Bank related costs	633	237	37.5%	
222001 Telecommunications	1,800	1,190	66.1%	
227001 Travel Inland	11,558	6,053	52.4%	
227004 Fuel, Lubricants and Oils	7,200	4,475	62.2%	
228002 Maintenance - Vehicles	5,225	820	15.7%	
	<b>Wage Rec't: 65,659</b>	<b>Wage Rec't: 24,190</b>	<b>Wage Rec't: 36.8%</b>	
	<b>Non Wage Rec't: 37,261</b>	<b>Non Wage Rec't: 17,034</b>	<b>Non Wage Rec't: 45.7%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 102,920</b>	<b>Total 41,225</b>	<b>Total 40.1%</b>	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	32 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	32 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	100.00	Ministry of Public Service has granted Masindi Municipal Council permission to recruit 4 midwife; 1 E/Nurse and a Pool Stenographer to boost health care delivery
Number of trained health workers in health centers	32 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibyama HC II, 4 Karasa HC II 3 Karujubu Division)	22 (0 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenywa HC II, 4 Kibwona HC II, 3 Kibyama HC II, 4 Karasa HC II 3 Kalugubu Division)	68.75	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)	22 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II)	275.00	
Number of outpatients that visited the Govt. health facilities.	18016 (- 2424 Kirasa HC II, 7,932 Nyakitibwa III, 2,436 Kibwona HC II, 2,748 Katasenywa HC II, 2,476 Biizi HC II, 1,449 Kibyama HC II)	22810 (2,999 Kirasa HC II, 7,705 Nyakitibwa III, 3,736 Kibwona HC II, 2,928 Katasenywa HC II, 2,986 Biizi HC II, 2,456 Kibyama HC II)	126.61	
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II)	118 (-65 Nyakitibwa HC II and 53 Kibwona HC II)	147.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	83 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC II, 44.4% Kibyama HC II)	100.00	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	786 (93 Nyakitibwa III, 76 Kibwona HC II, 46 Kibyama HC II, 43 Katasenywa HC II, 40 Biizi HC II, 31 Kirasa HC II)	42.72	
Number of inpatients that visited the Govt. health facilities.	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)	63 (32 Nyakitibwa HC III & 31 Kibwona HC II)	27.16	
Non Standard Outputs:	53 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	60 Paid their salary- Bank - Quality health services provided to the patients-Kirasa HCII, Nyakitibwa HCIII, Kibwona HCII, Katasenywa HCII, Biizi HCII, Kibyama HCII - Availability of enough man power and Drugs - Kirasa HCII, Nyakitibwa HCIII, Kibwona HC		

#### Expenditure

263104 Transfers to other gov't units(current)	259,486	151,349	58.3%
Wage Rec't:	246,657	Wage Rec't: 140,463	Wage Rec't: 56.9%
Non Wage Rec't:	12,830	Non Wage Rec't: 8,314	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 2,572	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>259,486</b>	<b>Total 151,349</b>	<b>Total 58.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	366 (Masindi Municipal wide)	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168) paid salary - Bank)	100.00	The over performance was due to staff who had been reinstated to the payroll with arrears after having been erroneously deleted from the payroll by the Ministry of Public Service.
No. of qualified primary teachers	366 (Masindi Municipal wide)	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168) paid salary.)	100.00	
Non Standard Outputs:	Not Applicable	NA		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	<b>1,724,909</b>	1,326,780	76.9%	
<i>Wage Rec't:</i>	<b>1,724,909</b>	<i>Wage Rec't:</i> 1,326,780	<i>Wage Rec't:</i> 76.9%	
<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%	
<b>Total</b>	<b>1,724,909</b>	<b>Total 1,326,780</b>	<b>Total 76.9%</b>	

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	29 (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).)	29 (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).)	100.00	The funds available catered for the backlog of training of School Management Committees in Central Division.
Non Standard Outputs:	-Other specific tailored Trainings conducted	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>10,179</b>	11,052	108.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>15,789</b>	<i>Domestic Dev't:</i> 11,052	<i>Domestic Dev't:</i> 70.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,789</b>	<b>Total 11,052</b>	<b>Total 70.0%</b>	

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1360 (Municipal UPE schools)	1772 (Municipal wide.)	130.29	The over performance was due to the UPE grant being released on a termly basis (3 instalments) instead of a quarterly basis.
No. of Students passing in grade one	319 (Municipal UPE schools)	288 (UPE schools located in the Municipal Council in the Divisions of Kigulya (7), Nyangahya (9), Karujubu (10) and Central (262).)	90.28	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	130 (Municipal UPE schools)	84 (UPE schools located in the Municipal Council in the Divisions of Kigulya (19), Nyangahya (25), Karujubu (28) and Central (12).)	64.62	
No. of pupils enrolled in UPE	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (4), Nyangahya (5), Karujubu (8) and Central (12).)	16755 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (2148), Nyangahya (2451), Karujubu (4141) and Central (8015).)	100.00	
Non Standard Outputs:	90% of pupils sitting for PLE pass	98% of pupils sitting for PLE pass		

#### Expenditure

263101 LG Conditional grants(current)	<b>107,281</b>	107,281		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>107,281</b>	Non Wage Rec't: 107,281	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,281</b>	<b>Total 107,281</b>	<b>Total</b>	<b>100.0%</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 blocks of 2 classrooms constructed at the following primary schools: -Kigulya Primary School in Kigulya Division and Masindi Town Model in Central Division. - 2 classroom blocks completed at Kisanja P/S in Kigulya Division and Kihuuba P/S in Karujubu Division)	2 (The sites at Masindi Town Model P/S in Central Division and Kigulya P/S in Kigulya Division for the construction of the 2 classroom blocks were handed over to contractor on 25th March 2014. -.Works on the Completion of the 2 classroom block at Kisanja P/S in Kigulya Division was still ongoing and was in final stages.)	25.00	The under performance was due to the delayed procurement process. The sourcing of the contractor ended in March 2014 and the site was accordingly handed over to the contractor on 25th March 2014.
No. of classrooms rehabilitated in UPE	0 (Not planned for.)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

#### Expenditure

231001 Non-Residential Buildings	<b>140,293</b>	23,782		17.0%
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:	<b>140,293</b>	Domestic Dev't: 23,782	Domestic Dev't:	17.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,293</b>	<b>Total 23,782</b>	<b>Total</b>	<b>17.0%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	15 (- Lined latrines emptied at Biizi P/S in Nyangahya Division; Kibwoona P/S in Karujubu Division and St.	0 (Not yet done.)	.00	The under performance was due to the delayed procurement
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	Edwards primary school in Central Division. 25 (5 stance lined latrine blocks constructed at the following primary schools: - Kinogozi and Kibwoona in Karujubu Division; - Kisanja in Kigulya Division. - Rwijere and Biizi in Nyangahya Division.)	05 (5- stance latrine block at Biizi P/S in Nyangahya Division completed. -Construction work started on 24th March, 2014 when the site was handed over to the Contractor.)	20.00	process.The sourcing of the contractor ended in March 2014 and the site was accordingly handed over to the contractor on 25th March 2014.
Non Standard Outputs:	-Completion of 5- stance lined latrines at the following primary schools: Kihuuba P/S in Karujubu Division Masindi Town Model P/S in Central Division - Payment of retention for latrines constructed at Kigulya and Bigando Primary schools in Kigulya Division.	5 stance latrine blocks at Kihuuba primary school in Karujubu Division and Masindi Town Model primary school in Central Division were completed and commissioned.		

#### Expenditure

231001 Non-Residential Buildings	<b>106,490</b>	22,670	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>106,490</b>	22,670	21.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,490</b>	<b>22,670</b>	<b>21.3%</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for.)	0 (NA)	0	The under performance was due to the delayed procurement process.The sourcing of the contractor ended in March 2014 and the site was accordingly handed over the contractor on 25th March 2014.
No. of latrine stances constructed	20 ( - 4 Lined latines blocks of 5 stances completed at Kamurasi Demo primary school in Nyangahya Division. Kirasa Muslim, and Masindi Junior primary schools in Central Division; Kabalye Settlement P/S in Karujubu Division)	10 (Works for the construction of 5 stance latrine blocks at Kabalye Settlement primary school in Karujubu division, and at Masindi Junior primary schools in Central Division were completed and commissioned.  -Works for the construction of 5 stance latrine blocks at Kamurasi Demo primary school in Nyangahya division, and at Kirasa Muslim primary schools in Central Division have dragged on up todate.)	50.00	
Non Standard Outputs:	Not planned for.	NA		

#### Expenditure

231001 Non-Residential Buildings	<b>19,219</b>	8,638	44.9%
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

281504 Monitoring, Supervision and Appraisal of Capital Works	2,003	1,726	86.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,222	10,364	48.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,222</b>	<b>10,364</b>	<b>48.8%</b>	

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (220 (3 seater) desks supplied to the following primary schools: -Masindi Army Day P/S (40); Masindi Town Model P/S (20); Nyamigisa Boys P/S (20), Masindi Public school (20) and Kabalega P/S (20) in Central Division; - Kigulya P/S (20) ,and Bigando P/S (20) in Kigulya Division.	0 (No desks have been supplied to Kigulya and Bigando primary schools due to delayed procurement process.)	.00	The under performance was due to the delayed procurement process. The sourcing of the contractor ended in March 2014 and the site was accordingly the award had just been made.
Non Standard Outputs:	Desks which were delivered in FY 2012/13 paid for .	NA		

#### Expenditure

231006 Furniture and Fixtures	35,600	7,740	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,600	7,740	21.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,600</b>	<b>7,740</b>	<b>21.7%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1100 (Students registered in the secondary schools located in Masindi Municipal Council)	0 (NA)	.00	The under performance is due to understaffing in schools coupled with the contineous erroneous deletions of staff from the payroll by the Ministry of Public Service.
No. of students passing O level	150 (Students registered in the secondary schools located in Masindi Municipal Council)	0 (NA)	.00	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	160 (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.)	129 ( Kabalega S S (36); Masindi Army Sec School (18); Masindi S S (40)and St. Thereza Girls (18), Nyamigisa all in Central Division. - Nyangahya Community S S (16) in Nyangahya Division.)	80.63	
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Non Standard Outputs: Not planned for. NA

#### Expenditure

221406 Secondary Teachers' Salaries	<b>1,121,356</b>	784,174	69.9%
Wage Rec't:	<b>1,121,356</b>	784,174	Wage Rec't: 69.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,121,356</b>	<b>784,174</b>	<b>Total 69.9%</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	5918 ( -Students enrolled in Nyangahya Community SS in Nyangahya Division. - St. Dominic, Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field and Excel High in Central Division. - Keff College in Kigulya Division.)	5918 (Students enrolled in Nyangahya Community SS (312) in Nyangahya Division.  - St. Dominic (598), Masindi Academy (324), Masindi Army (755), Kings College (498) ,Masindi SS (1264), Green Field (1126) and Excel High (526) in Central Division.  - Keff College (514) in Kigulya Division.)	100.00	The over performance was due to the USE grant being released on a termly basis (3 instalments) instead of a quarterly basis.
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Non Standard Outputs: Annual census carried out in 9 USE schools located in Masindi Municipal Council.

#### Expenditure

263101 LG Conditional grants(current)	<b>711,046</b>	711,046	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>711,046</b>	711,046	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>711,046</b>	<b>711,046</b>	<b>Total 100.0%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 ( Students enrolled at Kamurasi PTC)	309 (Students enrolled at Kamurasi PTC in Nyangahya division.)	103.00	The over performance was due to staff who had been reinstated
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	22 (Kamurasi PTC)	26 (Staff at Kamurasi PTC in Nyangahya division paid salary.)	118.18	to the payroll with arrears after having been erroneously deleted from the payroll by the Ministry of Public Service.
Non Standard Outputs:	Not planned for	NA		

#### Expenditure

221404 Tertiary Teachers' Salaries	<b>138,650</b>	120,586	87.0%
Wage Rec't:	<b>138,650</b>	Wage Rec't: 120,586	Wage Rec't: 87.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>138,650</b>	<b>Total 120,586</b>	<b>Total 87.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-1 annual budget prepared.</li> <li>-4 quarterly physical progress reports prepared</li> <li>-1 annual work plan prepared.</li> <li>- 4 quarterly work plans prepared.</li> <li>- 12 monthly reports made.</li> <li>-12 TPC attended</li> <li>-366 teachers appraised.</li> <li>- 20 mobilization meeting held.</li> <li>-4 Sectoral committee meetings attended.</li> <li>- 3 Headteachers' termly planning meetings held</li> <li>-1 Annual school Census held.</li> <li>- 60 school monitoring visits made.</li> <li>- 3 levels of MDD coordinated.</li> <li>-Assessment of school facilities</li> <li>-Supervision and monitoring of construction and supply of school facilities</li> <li>-Career Guidance provided to learners</li> <li>-Guidance and Counselling provided to both teachers and learners.</li> </ul>	<ul style="list-style-type: none"> <li>-1 annual budget prepared-MEO</li> <li>-3 quarter physical progress reports prepared and submitted to the Ministry of Education and Sports.</li> <li>-1 annual work plan prepared-MEO .</li> <li>- 1 quarter work plans prepared-MEO</li> <li>- 1 Headteachers' termly planning meeting held</li> </ul>	0	Under funding due to dwindling local revenues affected service delivery as expected and led to underperformance.
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#### Expenditure

211101 General Staff Salaries	<b>24,035</b>	19,758	82.2%
211103 Allowances	<b>4,080</b>	2,720	66.7%
221001 Advertising and Public Relations	<b>740</b>	215	29.1%
221007 Books, Periodicals and Newspapers	<b>456</b>	213	46.6%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	436	188	43.0%	
221011 Printing, Stationery, Photocopying and Binding	642	765	119.1%	
221014 Bank Charges and other Bank related costs	0	259	N/A	
222001 Telecommunications	1,200	800	66.7%	
227001 Travel Inland	26,046	16,424	63.1%	
227002 Travel Abroad	1	480	48000.0%	
227003 Carriage, Haulage, Freight and Transport Hire	3,000	2,600	86.7%	
227004 Fuel, Lubricants and Oils	5,000	2,251	45.0%	
282101 Donations	3,500	3,804	108.7%	
	<i>Wage Rec't:</i> 24,035	<i>Wage Rec't:</i> 19,758	<i>Wage Rec't:</i> 82.2%	
	<i>Non Wage Rec't:</i> 28,887	<i>Non Wage Rec't:</i> 19,607	<i>Non Wage Rec't:</i> 67.9%	
	<i>Domestic Dev't:</i> 18,496	<i>Domestic Dev't:</i> 11,111	<i>Domestic Dev't:</i> 60.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 71,418	<b>Total</b> 50,475	<b>Total</b> 70.7%	

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

No. of secondary schools inspected in quarter	15 (Municipal wide)	11 (Masindi S S, Kabalega S S, Masindi Army S S all in Central division. Nyangahya Community Sec school in Nyangahya Division.)	73.33	inadequate transport means for the sector which has led to under performance
No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC and Kyema technical College.)	03 (Kamurasi PTC and Kyema Technical College.)	150.00	
No. of inspection reports provided to Council	04 (Municipal Council headquarters)	3 (Municipal Council headquarters)	75.00	
No. of primary schools inspected in quarter	55 (Municipal wide)	133 (Municipal wide)	241.82	
Non Standard Outputs:	-1800 candidates registered for PLE in 35 UNEB Centres. -1 Mock Exam conducted - PLE coordinated	NA		

#### Expenditure

211103 Allowances	4,200	2,800	66.7%	
222001 Telecommunications	1,440	960	66.7%	
227001 Travel Inland	13,325	5,527	41.5%	
227004 Fuel, Lubricants and Oils	4,295	1,498	34.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 23,510	<i>Non Wage Rec't:</i> 10,786	<i>Non Wage Rec't:</i> 45.9%	
	<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%	
	<b>Total</b> 23,510	<b>Total</b> 10,786	<b>Total</b> 45.9%	

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	80 (Kamurasi Demo P/S)	30 (Kamurasi Demo P/S in Nyangahya division)	37.50	No funds were received under local funding but the learners also benefit from UPE grant although the unit cost is high for this category of learners with Special needs Education.
No. of SNE facilities operational	1 (Kamurasi Demo P/S)	1 (Kamurasi Demo P/S in Nyangahya division)	100.00	
Non Standard Outputs:	Not planned for	NA		

#### Expenditure

227004 Fuel, Lubricants and Oils	360	180	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	362	180	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>362</b>	<b>180</b>	<b>49.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 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. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 200 building plans approved-ME office. 5 vehicles repaired and maintained-ME office. 10 streets maintained with streets lighting- Central division.	100% quality work produced-MMC wide. 9 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 3 quarterly reports and accountabilities prepared and submitted - line ministries. 288 Building plans approved-ME offi	0	Understaffing, only one technical staff is running all the activities of the works department at the headquarter and the four divisions causing under performance, and she is not earning salary
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#### Expenditure



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7a. Roads and Engineering</b>				
211101 General Staff Salaries	34,179	17,688	51.8%	
211103 Allowances	10,720	5,606	52.3%	
221008 Computer Supplies and IT Services	2,000	1,160	58.0%	
221009 Welfare and Entertainment	4,320	1,140	26.4%	
221011 Printing, Stationery, Photocopying and Binding	3,000	954	31.8%	
221012 Small Office Equipment	1,000	730	73.0%	
221014 Bank Charges and other Bank related costs	2,000	607	30.3%	
222001 Telecommunications	2,400	1,490	62.1%	
227001 Travel Inland	7,080	14,444	204.0%	
227004 Fuel, Lubricants and Oils	16,262	14,312	88.0%	
228002 Maintenance - Vehicles	0	7,590	N/A	
228004 Maintenance Other	0	3,099	N/A	
Wage Rec't:	34,179	Wage Rec't: 17,688	Wage Rec't: 51.8%	
Non Wage Rec't:	50,578	Non Wage Rec't: 51,131	Non Wage Rec't: 101.1%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>85,757</b>	<b>Total 68,818</b>	<b>Total 80.2%</b>	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	218 (Central, Karujubu, Kigulya and Nyangahya)	225 (225 KM of roads maintained - Central, Karujubu, Kigulya and Nyangahya)	103.21	There was underperformance because the salaries/wages for march was not paid
Non Standard Outputs:	NA	N/A		

#### Expenditure

263101 LG Conditional grants(current)	157,032	95,407	60.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	157,032	Non Wage Rec't: 95,407	Non Wage Rec't: 60.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>157,032</b>	<b>Total 95,407</b>	<b>Total 60.8%</b>	

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

Length in Km of Urban unpaved roads routinely maintained	46 (Kyakatabuka-Binyinya-Gorora-Kihama Bakengere - Katama Kigulya-Nyakalogi-Kisanja Rwijere-Kibyama-Kijweka Katasenywa-Bwita Kwebiiha-Biizi Kiswata-Kilooya Kiswata-Nyakakwali Kijura-Kisarabwire-Kihuuba Kibwona-Kyamadindi-Bulyango)	25 (25.2 Km were worked upon on Kijweka-Kibyama-Rwijere, Gorora-Kihama road, Kyakatabuka-Binyinya, Gorora-Kihama Rutumba-Katama African quarters, Kijura-Kisarabwire- Kihuuba, Ibohe road)	54.35	There was underperformance because of the breakdown of plant equipments
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Upper Town View roads			
	Kirasa-Kampala			
	African quarter roads			
	Rutumba			
	Market street			
	Kijunjubwa road			
	Kijura Mosque			
	Paved roads			
	All maintainable Urban roads)			
Length in Km of Urban unpaved roads periodically maintained	5 (NA)	0 (N/A)		.00
Non Standard Outputs:	NA	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>217,143</b>	137,550		63.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	137,550	<i>Non Wage Rec't:</i> 63.3%
	<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%
	<b>Total</b>	<b>Total</b>	<b>137,550</b>	<b>Total</b> <b>63.3%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Building Maintenance	NA	0	NA
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	0		N/A
	<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>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0.0%</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	12 municipal vehicles maintained- Service provider	7 Municipal Vehicles repaired and serviced	0	There was under performance because of inadequate allocation of funds to the sector
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	1		N/A
221008 Computer Supplies and IT Services	<b>0</b>	590		N/A
228002 Maintenance - Vehicles	<b>5,500</b>	4,527		82.3%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	4,527	Non Wage Rec't:	82.3%
Domestic Dev't:		Domestic Dev't:	591	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>5,118</b>	<b>Total</b>	<b>93.1%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	10 Road Equipments Serviced and repaired- Service provider	7 Road Maintenance Equipment Serviced and repaired	0	Indequate funding to the sector which led to under performance
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#### Expenditure

228003 Maintenance Machinery, Equipment and Furniture	16,000	9,606	60.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	9,606	Non Wage Rec't:	60.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>9,606</b>	<b>Total</b>	<b>60.0%</b>

### Confirmation by Head of Department

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

Sign &amp; 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, 24 municipal projects screened; 04 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, IT and office equipments serviced, internet data procured, printer procured and 12 TPC, 06 NRC and 06 Council meetings attended -MMC chambers; Procurement of a filling cabinet; 01 Solid waste management plan prepared.	01 staff paid salary -Bank, 24 municipal projects screened; 03 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, 01 compost plant operations supervised -Kik	0	The under performance on wage was due to deletion from pay roll of January 2014, while that on non-wage was due to the dwindling local revenue.
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	11,570	8,662	74.9%	
211103 Allowances	495	60	12.1%	
221009 Welfare and Entertainment	3,220	420	13.0%	
222001 Telecommunications	840	560	66.7%	
225001 Consultancy Services- Short-term	1,000	945	94.5%	
227001 Travel Inland	2,386	2,172	91.0%	
227004 Fuel, Lubricants and Oils	1,440	360	25.0%	
	<b>Wage Rec't: 11,570</b>	<b>Wage Rec't: 8,662</b>	<b>Wage Rec't: 74.9%</b>	
	<b>Non Wage Rec't: 16,399</b>	<b>Non Wage Rec't: 3,572</b>	<b>Non Wage Rec't: 21.8%</b>	
	<b>Domestic Dev't: 1,000</b>	<b>Domestic Dev't: 945</b>	<b>Domestic Dev't: 94.5%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 28,969</b>	<b>Total 13,179</b>	<b>Total 45.5%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)	0	The underperformance on this was due to council's re-allocation of the funds to Production and marketing sector for construction of market shades.
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0	
Non Standard Outputs:	01 green garden (Masindi Freedom Square) established opposite MMC Head Offices, 240 avenue trees planted along masindi port road.	-04 copies of Architectural drawings, artistic impression and BoQs for the proposed Kabalega Freedom Square prepared, produced and approved by the municipal PPC.		

#### Expenditure

224002 General Supply of Goods and Services	16,282	980	6.0%	
	<b>Wage Rec't:</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>	
	<b>Domestic Dev't: 16,282</b>	<b>Domestic Dev't: 980</b>	<b>Domestic Dev't: 6.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 16,282</b>	<b>Total 980</b>	<b>Total 6.0%</b>	

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 ( wetland management action plan prepared -Environment Officer's office)	0 (NA)	.00	The under performance was due the non procurement of planned tools like oxygen and temperature metres because of Inadequate local revenue allocation to the department.
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	20 workers paid wages and allowances -MMC Hdqtrs, 01 Municipal Composting plant operated -Kikwana site.	20 workers paid wages and the 10% NSSF contribution made for each -MMC Hdqtrs, 01 Municipal Composting plant operated -Kikwana site, operation tools (01 leacharte pump, 02 manual sieves, 01 weighing scale, and 01 starndard volume measuring box) procured.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,897	15,846	49.7%
212101 Social Security Contributions (NSSF)	3,190	2,476	77.6%
224002 General Supply of Goods and Services	6,420	2,315	36.1%
227001 Travel Inland	1,960	380	19.4%
227004 Fuel, Lubricants and Oils	12,859	4,500	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	25,516	36.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,000</b>	<b>25,516</b>	<b>36.5%</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (70 municipal stakeholdewrs trained in environment mainstreaming - MMC(30), Central Div(10) , Nyangahya Div (10), Karujubu Div (10), and Kigulya Div (10), 01 Environment day celebrated -Celebration grounds)	48 (48 Divisions TPC members trained in Environmental mainstreaming - Municipal wide)	68.57	The underperformance in was caused by non training as the division's staff were all trained in quarter 2. The balance of the funds were reallocated to facilitate the World Environment Day (WED).
Non Standard Outputs:	NA	NA		

#### Expenditure

221002 Workshops and Seminars	7,516	4,005	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,516	4,005	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,516</b>	<b>4,005</b>	<b>53.3%</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Municipal wide)	0 (04 women groups inspected and trained in maintaining of their previously constructed	.00	There was underperformance because the Service
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	02 radio spot messages aired out on local radios. 04 radio talk shows conducted	energy saving stoves -municipal wide) 01 radio talk show held -BBS		provider (BBS FM) had not yet claimed for payment by close of quarter.
<i>Expenditure</i>				
211103 Allowances	600	600	100.0%	
227001 Travel Inland	400	400	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 4,288	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	23.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 4,288</b>	<b>Total 1,000</b>	<b>Total</b>	<b>23.3%</b>

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0	The underperformance on development was because funds awaited for the completion of the survey exercise of the proposed roads in planned areas that were to be opened in the following quarter.
Non Standard Outputs:	01 staff paid salary -Bank; 300 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 18 Physical Planning Committees meetings held -TC's office, 06 Crack down on illegal construction conducted- Municipal wide, 01 Radio show conducted-BBS or Kitara FM), and 360 daily radio sensitisation spot messages / announcements on Physical planning and building permission aired on radio Kitara, BBS; 06 NRC and 06 Council meetings attended - MMC chambers.	01 staff paid salary -bank, 289 building sites inspected and 256 building plans approved - Municipal wide & Physical planners office respectively; 06 Physical Planning meetings held -TC's office, 13 illegal developments halted - Municipal wide; 03TPC, 0		
<i>Expenditure</i>				
211101 General Staff Salaries	12,506	11,342	90.7%	
211103 Allowances	2,760	2,080	75.4%	
221006 Commissions and Related Charges	12,368	7,210	58.3%	
221009 Welfare and Entertainment	720	420	58.3%	
221011 Printing, Stationery, Photocopying and Binding	345	345	100.0%	
221012 Small Office Equipment	400	230	57.5%	
221014 Bank Charges and other Bank related costs	500	217	43.4%	
222001 Telecommunications	1,200	700	58.3%	
227001 Travel Inland	1,890	540	28.6%	
227004 Fuel, Lubricants and Oils	5,120	960	18.8%	

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>12,506</b>	<i>Wage Rec't:</i>	11,342	<i>Wage Rec't:</i>	90.7%
<i>Non Wage Rec't:</i>	<b>26,137</b>	<i>Non Wage Rec't:</i>	12,702	<i>Non Wage Rec't:</i>	48.6%
<i>Domestic Dev't:</i>	<b>33,703</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,347</b>	<b>Total</b>	<b>24,044</b>	<b>Total</b>	<b>33.2%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	01 creditor paid -Bank	01 creditor paid -Bank for preparation and production of 01 Zonal and 01 Detailed physical development plans for Kirasa II cell, Central Division.	0	activity completed in Q2
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#### Expenditure

227004 Fuel, Lubricants and Oils	<b>8,297</b>	8,297	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,297</b>	<i>Domestic Dev't:</i>	8,297	<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%
<b>Total</b>	<b>8,297</b>	<b>Total</b>	<b>8,297</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0	There was over performance on salary because salary arrears for quarter two were paid in quarter three. While on non wage there was underperformance due to inadequate local revenue allocated to the department
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 Departmental meetings held at the municipal haedquarters</p> <p>4 OBT reports produced for CBS department at the municipal headquarters</p> <p>-1 BFP for CBS sector prepared at the municipal headquarters</p> <p>-1 Budget estimate prepared for CBS department at the municipal headquarters</p> <p>- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>- 4 quarterly narrative reports prepared and submitted to the Town clerk</p> <p>- Presentation to the budget conference made</p> <p>Staff airtime lunch and transport allowance paid at the municipal headquarters</p> <p>Staff paid salaries and allowances</p> <p>Stationary procured for the department</p> <p>Bank charges paid</p> <p>Computer supplies procured(2 tooners, 2 flash dick 1 modem and a packet of C.Ds)</p> <p>Motor cycle repaired</p> <p>1 Digital camera procured</p>	<p>3 Departmental meeting were held at the municipal haedquarters</p> <p>3 OBT report was produced for CBS department at the municipal headquarters</p> <p>-3 Quarterly support supervision of staff was carried ou in the divisions of Nyangahya Karujubu Kigulya and Cen</p>
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#### Expenditure

211101 General Staff Salaries	<b>34,678</b>	33,183	95.7%
221008 Computer Supplies and IT Services	<b>1,020</b>	443	43.4%
221009 Welfare and Entertainment	<b>720</b>	480	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>501</b>	250	49.9%
221014 Bank Charges and other Bank related costs	<b>240</b>	252	105.2%
222001 Telecommunications	<b>1,200</b>	600	50.0%
227001 Travel Inland	<b>1,187</b>	450	37.9%



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>34,678</b>	<i>Wage Rec't:</i>	33,183	<i>Wage Rec't:</i>	95.7%
<i>Non Wage Rec't:</i>	<b>5,550</b>	<i>Non Wage Rec't:</i>	2,475	<i>Non Wage Rec't:</i>	44.6%
<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%
<b>Total</b>	<b>40,228</b>	<b>Total</b>	<b>35,658</b>	<b>Total</b>	<b>88.6%</b>

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

No. of Active Community Development Workers	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	5 (5 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	100.00	There was over performance on government grants (CDD) because the funds for the second quarter were disbursed in quarter three. While on non wage there was underperformance due to inadequate local revenue allocated to the department
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	6 community meetings were held in the divisions of Kigulya and Karujubu		
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	30 CBOs were monitored and supervised in the Nyangahya Karujubu Kigulya and Central		
	40 CBOs mobilised and registered in the Nyangahya Karujubu Kigulya and Central	37 CBOs were mobilised and registered in the Nyangahya Karujubu Kigulya and Central		
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters	13		
	8 community sensitization/mobilization meetings held in the divisions of Nyangahya, Karujubu, Central and Kigulya			
	one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters			
	Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central			
	8 CDD groups assessed, appraised and supported			

#### Expenditure

221002 Workshops and Seminars	<b>2,787</b>	1,600	57.4%
221011 Printing, Stationery, Photocopying and Binding	<b>288</b>	280	97.2%
227001 Travel Inland	<b>2,680</b>	450	16.8%
227004 Fuel, Lubricants and Oils	<b>4,376</b>	2,250	51.4%
291001 Transfers to Government Institutions	<b>47,054</b>	28,114	59.7%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,964</b>	<i>Non Wage Rec't:</i>	4,580	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>	<b>34,462</b>	<i>Domestic Dev't:</i>	28,114	<i>Domestic Dev't:</i>	81.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,425</b>	<b>Total</b>	<b>32,694</b>	<b>Total</b>	<b>56.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	100.00	All activities were implemented as planned
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central	23 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central		
	4 FAL instructors meetings held at the municipal headquarters	3 FAL instructors meeting was held at the municipal headquarters		
	NALMIS data collected and submitted to the Ministry of Gender Labour and Social Development	3 staff meeting was held at the municipal headquarters		
	One annual FAL instructors meeting held			
	4 staff meetings held at the municipal headquarters			

#### Expenditure

221002 Workshops and Seminars	<b>1,600</b>	2,770	173.1%		
227004 Fuel, Lubricants and Oils	<b>1,600</b>	500	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,540</b>	<i>Non Wage Rec't:</i>	3,270	<i>Non Wage Rec't:</i>	72.0%
<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%
<b>Total</b>	<b>4,540</b>	<b>Total</b>	<b>3,270</b>	<b>Total</b>	<b>72.0%</b>

#### Output: Support to Public Libraries

0 . There was underperformance in none wage due to inadequate local revenue allocated to the department

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>730 Newspapers procured- Library Office</p> <p>One library week exhibition conducted- Masindi Boma grounds</p> <p>- 80 Youths trained in computer application- Library</p> <p>4 library committee meetings held at the library room</p> <p>Computer trainer facilitated at the Municipal hadquarters</p> <p>Staff airtime, lunch and transport allowance paid at the municipal headquarters</p> <p>Fuel for the library procured</p> <p>Stationary procured</p>	<p>549 Newspapers were procured- Library Office</p> <p>- 45 Youths trained in computer application- Library</p> <p>3 library committee meeting was held at the library room</p> <p>Staff airtime and transport allowance paid at the municipal headquarters</p>
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*Expenditure*

211101 General Staff Salaries	<b>4,181</b>	3,594	86.0%
211103 Allowances	<b>540</b>	1,245	230.6%
221002 Workshops and Seminars	<b>2,700</b>	2,100	77.8%
221007 Books, Periodicals and Newspapers	<b>2,707</b>	1,491	55.1%
221008 Computer Supplies and IT Services	<b>1,300</b>	708	54.5%
221009 Welfare and Entertainment	<b>660</b>	420	63.6%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	276	137.8%
222001 Telecommunications	<b>550</b>	350	63.6%
227001 Travel Inland	<b>600</b>	1,090	181.7%
227004 Fuel, Lubricants and Oils	<b>800</b>	300	37.5%
Wage Rec't:	<b>4,181</b>	3,594	86.0%
Non Wage Rec't:	<b>10,057</b>	7,980	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,238</b>	<b>11,573</b>	<b>81.3%</b>

**Output: Gender Mainstreaming**

0	<p>There was underperformance due to inadquate local revenue that was disbursed to the department of Community Based Services</p>
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	20 Technical staff trained/mentored in gender mainstreaming	3 Gender sensitisation meeting was held in of Kigulya division		
	Gender disaggregated data, collected, analysed and disseminated at the municipal headquarters	15 CBOs were mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central		
	4 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	01 Women day celebration was held- Boma grounds		
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	20 Technical staff were tr		
	Presentatin on gender mainstreaming presented toTPC members at the municipal chambers			

#### Expenditure

221002 Workshops and Seminars	<b>3,000</b>	1,155		38.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>3,000</b>	1,155	Non Wage Rec't:	38.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,155</b>	<b>Total</b>	<b>38.5%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)	0 (N/A. juveniles are handled by the probation office)	0	There was underperformance due to inadquate local revenue that was disbursed to the department of Community Based Services
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 youth council executive held at the municipal chambers	1 youth day was commemorated at central division		
	4 monitoring visits by municipal youth executive conducted	2 youth council executive was held at the municipal chambers		
	1 youth day commemorated at central division	2 OVC superviso/monitoring was held in the divisions of Central, Karujubu, Kigulya and Nyangahya		
	Two sensitization meetings for youth held at the municipal headquarters	9 children cases were handled in		
	4 OVC superviso/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya			
	12 children cases handled in the divisions of Nyangahya, Kigulya, Central and Karujubu			

#### Expenditure

221002 Workshops and Seminars	3,701	1,214	32.8%
221009 Welfare and Entertainment	500	500	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,859	1,714	<i>Non Wage Rec't:</i> 35.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,859</b>	<b>1,714</b>	<b>Total 35.3%</b>

#### 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 inadequate funds)	0 (No assistive device wii be procured due to inadequate funds)	0	There was overperformance on on none wage due to Special grant meant for second quarter that was bisbursed in quarter three
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 PWD groups mobilized assessed and approved to benefit from special grant in the divisions of Nyangahya Karujubu Kigulya and Central	2 municipal council for disability meetings were held at the municipal headquarters		
	4 municipal council special grant committee meetings held at the municipal headquarters	3 monitoring field visits were held on disability mainstreaming in the division of Nyangahya		
	4 PWD groups benefiting from special grant monitored in the divisions of Nyangahya Karujubu Kigulya and Central	2 PWD special grant were disbursed		
	TPC mentored on disability mainstreaming the municipal headquarters			
	1 community sensitization meetings on disability carried out at the municipal headquarters			
	12 home visits conducted for PWDs in the divisions of Nyangahya, Kigulya, Karujubu and Central			
	01 PWDs celebration day held- National venue			
	one sensitization for old persons and PHA conducted at the municipal headquarters			
	4 municipal council for disability meetings held at the municipal headquarters			
	4 monitoring field visits held on disability mainstreaming in the division of Kigulya Nyangahya Karujubu and Central			

#### Expenditure

221002 Workshops and Seminars	1,829	1,905	104.1%
221009 Welfare and Entertainment	200	2,160	1080.0%
291002 Transfers to Non Government Organisations(NGOs)	8,646	4,000	46.3%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,676</b>	<i>Non Wage Rec't:</i>	8,065	<i>Non Wage Rec't:</i>	69.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,676</b>	<b>Total</b>	<b>8,065</b>	<b>Total</b>	<b>69.1%</b>

#### 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 will be supported at the municipal headquarters)	100.00	There was underperformance due to inadquate local revenue that was disbursed to the department of Community Based Services
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	3 municipal women council executive meeting 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	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central		
	Municipal women council meeting held at the municipal chambers	5 School visited for counseling in		
	20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central			
	Women's day celebration held			
	2 sensitization workshop for women held			

#### Expenditure

211105 Missions staff salaries	<b>0</b>	400	N/A
221002 Workshops and Seminars	<b>4,358</b>	824	18.9%
221009 Welfare and Entertainment	<b>500</b>	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,858</b>	<i>Non Wage Rec't:</i>	1,724
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,858</b>	<b>Total</b>	<b>1,724</b>
			<b>35.5%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Allowances paid- Cash office - 04 Quarterly progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers repaired- Prequalified Firms - 460 Litres of fuel procured- Fuel Station - Assorted small office equipment procured- Suppliers	- Allowances paid- Cash office - 03 Quarterly progress report prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 03 Quarterly PRDP progress report prepared and submitted - OPM - 03 Quarterly LGMSD account	0	There was underperformance in the sector because locally raised revenue was not released to the unit and salary was not paid for the month of March
<i>Expenditure</i>				
211101 General Staff Salaries	1,046	697	66.7%	
211103 Allowances	1,200	540	45.0%	
221002 Workshops and Seminars	3,006	2,000	66.5%	
221008 Computer Supplies and IT Services	5,290	3,510	66.4%	
221009 Welfare and Entertainment	720	600	83.3%	
221011 Printing, Stationery, Photocopying and Binding	3,929	960	24.4%	
222001 Telecommunications	1,141	560	49.1%	
227001 Travel Inland	15,457	15,114	97.8%	
227004 Fuel, Lubricants and Oils	1,840	1,850	100.5%	
	<i>Wage Rec't:</i> 1,046	<i>Wage Rec't:</i> 697	<i>Wage Rec't:</i> 66.7%	
	<i>Non Wage Rec't:</i> 32,982	<i>Non Wage Rec't:</i> 25,134	<i>Non Wage Rec't:</i> 76.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 34,028	<b>Total</b> 25,831	<b>Total</b> 75.9%	

Output: District Planning

No of Minutes of TPC meetings	12 (Planning unit)	09 (Planning unit)	75.00	There was under performance because salary for one staff was not fully paid in the month of march
No of qualified staff in the Unit	1 (Planning unit)	1 (1 staff of planning unit paid salary - Stanbic Bank)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- One Budget conference conducted- Masindi municipal chambers - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 01 Staff paid salary- Bank	One Budget conference conducted- Masindi municipal chambers 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 01 Staff paid salary- Bank
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#### Expenditure

211101 General Staff Salaries	12,093	8,388	69.4%
221002 Workshops and Seminars	10,000	10,000	100.0%
Wage Rec't:	12,093	8,388	69.4%
Non Wage Rec't:	10,000	10,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,093</b>	<b>18,388</b>	<b>83.2%</b>

#### Output: Statistical data collection

Non Standard Outputs:	01 Staff paid salary- Bank, Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	0	There was underperformance because locally raised revenue was not released for the unit
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#### Expenditure

227001 Travel Inland	3,387	1,000	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,387	1,000	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,387</b>	<b>1,000</b>	<b>29.5%</b>

#### Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	01 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	0	There was overperformance because the activity was conducted in this quarter as a block figure
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#### Expenditure

227001 Travel Inland	3,000	2,000	66.7%
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>66.7%</b>

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

Non Standard Outputs:	- 40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	25 projects monitored- MMC wide - 03 Monitoring reports produced- Planning office	0	There was overperformance in the sector because projects commenced in the this quarter and we had to commission the projects
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#### Expenditure

227001 Travel Inland	<b>6,936</b>	4,650	67.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	1,800	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>8,936</b>	<i>Domestic Dev't:</i>	6,450
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,936</b>	<b>Total</b>	<b>6,450</b>
			<b>72.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0	Inadequate funding of the department's activities hampered the activities which would be carried out that is there was underperformance. Similarly the understaffing in the department also caused under performance
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# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 2 staffs paid salary- bank - 1 auditor's annual conference attended - national -4 quarter audit reports produced-auditors office -4 quarterly workplans prepared and submitted to the ministry - 11 Cash books Audited-auditors office -Assorted general supplies of goods procured-auditors office -1 book selve procured - auditors office 1 digital camera -auditors office	3 quarterly audit reports produced-auditors office -3 quarterly workplan prepared and submitted to the ministry - 11 Cash books Audited-Auditor's Office -2 Staffs paid salary-Bank
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#### Expenditure

211101 General Staff Salaries	19,741	16,471	83.4%
211103 Allowances	3,300	3,494	105.9%
221007 Books, Periodicals and Newspapers	796	180	22.6%
221008 Computer Supplies and IT Services	1,300	590	45.4%
221011 Printing, Stationery, Photocopying and Binding	1,325	307	23.2%
221017 Subscriptions	1,100	770	70.0%
222001 Telecommunications	1,680	1,150	68.5%
224002 General Supply of Goods and Services	892	500	56.1%
<i>Wage Rec't:</i>	<b>19,741</b>	<i>Wage Rec't:</i> 16,471	<i>Wage Rec't:</i> 83.4%
<i>Non Wage Rec't:</i>	<b>12,063</b>	<i>Non Wage Rec't:</i> 6,991	<i>Non Wage Rec't:</i> 58.0%
<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%
<b>Total</b>	<b>31,804</b>	<b>Total</b> 23,462	<b>Total</b> 73.8%

#### Output: Internal Audit

No. of Internal Department Audits	04 (Auditor's office)	03 (Auditor's office)	75.00	There was under funding from the local revenue, that is why there under performance and the tool can not carter for virements and re allocations that is why there was underperformance
Date of submitting Quaterly Internal Audit Reports	30-10-2013 (Mayor,MFPED,MOLG,PAC,R DC)	31-01-2014 (Mayor,MFPED,MOLG,PAC,R DC)	#Error	
Non Standard Outputs:	- 29 primary schs 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	- 29 primary schs audited- (15 central ,7 karujubu,4 nyangahya,3 kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central ) - 300 kilometres of roads inspected -( 65 Nyangahya,55 Karujubu, 130 Central, 50 Kigulya) --1 XL Honda Motorcycl		

#### Expenditure

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>4,800</b>	680	14.2%
228002 Maintenance - Vehicles	<b>2,000</b>	567	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,800</b>	<i>Non Wage Rec't:</i> 1,247	<i>Non Wage Rec't:</i> 18.3%
<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%
<b>Total</b>	<b>6,800</b>	<b>Total</b> 1,247	<b>Total</b> 18.3%

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>3,697,118</b>	<i>Wage Rec't:</i> 2,690,798	<i>Wage Rec't:</i> 72.8%
<i>Non Wage Rec't:</i>	<b>2,291,416</b>	<i>Non Wage Rec't:</i> 1,638,336	<i>Non Wage Rec't:</i> 71.5%
<i>Domestic Dev't:</i>	<b>467,097</b>	<i>Domestic Dev't:</i> 154,123	<i>Domestic Dev't:</i> 33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,455,631</b>	<b>Total</b> 4,483,256	<b>Total</b> 69.4%

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
<b>Sector: Works and Transport</b>				<b>211,928</b>	<b>76,435</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>208,742</b>	<b>76,435</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>62,748</b>	<b>38,353</b>
LCII: Civic				62,748	38,353
Item: 263101 LG Conditional grants					
<b>Central</b>	Division wide	Other Transfers from Central Government	N/A	62,748	38,353
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>				<b>78,694</b>	<b>0</b>
LCII: Western				78,694	0
Item: 263201 LG Conditional grants					
<b>Tarmacking of Kijura road</b>	Kijura Trading Centre	Roads Rehabilitation Grant	N/A	78,694	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>10,150</b>	<b>0</b>
LCII: Civic				10,150	0
Item: 263101 LG Conditional grants					
<b>Masindi Municipal Council</b>		Other Transfers from Central Government	N/A	10,150	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>57,150</b>	<b>38,082</b>
LCII: Kikwanana				57,150	38,082
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance 1</b>	Upper Town view roads, Kirasa-Kampala, African quarter roads, Rutumba, Market street, Kijura mosque, Paved roads	Other Transfers from Central Government	N/A	57,150	38,082
<b>LG Function: District Engineering Services</b>				<b>3,186</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Street lighting facilities constructed and rehabilitated</b>				<b>3,186</b>	<b>0</b>
LCII: Not Specified				3,186	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Street Lights</b>		Locally Raised Revenues	Completed	3,186	0
<b>Sector: Education</b>				<b>732,181</b>	<b>647,085</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>143,808</b>	<b>58,712</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,000</b>	<b>0</b>
LCII: Civic				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 class room block</b>	Masindi Town Model P/S	Conditional Grant to SFG	Works Underway	47,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,190</b>	<b>3,240</b>

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
LCII: Civic				20,190	3,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance lined pit latrine</b>	Masindi Town Model P/S	Conditional Grant to SFG	Completed	4,000	3,240
<b>Emptying of a 5 stance lined latrine</b>	St Edwards P/S	Conditional Grant to SFG	Not Started	1,190	0
<b>Construction of a 5 stance lined pit latrine</b>	St. Edwards P/S	Conditional Grant to SFG	Not Started	15,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>13,045</b>	<b>7,499</b>
LCII: Civic				5,557	4,581
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5- stance lined latrine at Masindi Junior Primary school</b>	Masindi town Model P/S	Conditional Grant to SFG	Completed	3,555	2,855
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of latrine construction</b>	Several sites	Other Transfers from Central Government	Works Underway	2,003	1,726
LCII: Southern				7,488	2,918
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5- stance lined latrine at Kirasa Muslim Primary school</b>	Kirasa Muslim P/S	Conditional Grant to SFG	Works Underway	7,488	2,918
<b>Output: Provision of furniture to primary schools</b>				<b>15,600</b>	<b>0</b>
LCII: Civic				10,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 20 (3-seater) desks to Masindi Public school.</b>	Masindi Public P/S	Conditional Grant to SFG	Works Underway	2,600	0
<b>Supply of 20 (3-seater) desks to Masindi Town Model P/S</b>	Masindi Town Model P/S	Conditional Grant to SFG	Works Underway	2,600	0
<b>Supply of 40 (3-seater) desks to Masindi Army Day P/S</b>	Masindi Army Day P/S	Conditional Grant to SFG	Completed	5,200	0
LCII: Southern				2,600	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
<b>Supply of 20 (3-seater) desks to Nyamigisa Boys' Primary school</b>	Nyamigisa Boys	Conditional Grant to SFG	Works Underway	2,600	0
LCII: Western Item: 231006 Furniture and fittings (Depreciation)				2,600	0
<b>Supply of 20 (3-seater) desks Kabalega Primary school</b>	kabalega P/S	Conditional Grant to SFG	Works Underway	2,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,973</b>	<b>47,973</b>
LCII: Civic Item: 263101 LG Conditional grants				30,043	30,043
<b>MASINDI ISLAMIC P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	2,871	2,871
<b>ST EDWARD P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	2,831	2,831
<b>MASINDI TOWN MODEL P/S</b>	WESTERN CELL	Conditional Grant to Primary Education	N/A	4,284	4,284
<b>MASINDI ARMY DAY P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	8,445	8,445
<b>MASINDI ARMY BOARDING P/S</b>	KATAMA	Conditional Grant to Primary Education	N/A	4,075	4,075
<b>MASINDI JUNIOR P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	2,911	2,911
<b>MASINDI PUBLIC P/S</b>	CENTRAL CELL	Conditional Grant to Primary Education	N/A	4,628	4,628
LCII: Southern Item: 263101 LG Conditional grants				9,276	9,276
<b>NYAMIGISA BOY'S P/S</b>	NYAMIGISA	Conditional Grant to Primary Education	N/A	2,969	2,969
<b>KIRASA MUSLIM P/S</b>	KIRASA	Conditional Grant to Primary Education	N/A	3,562	3,562
<b>NYAMIGISA GIRL'S P/S</b>	NYAMIGISA	Conditional Grant to Primary Education	N/A	2,746	2,746
LCII: Western Item: 263101 LG Conditional grants				8,653	8,653

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
<b>KIHANDE MUSLIM P/S</b>	KIHANDE	Conditional Grant to Primary Education	N/A	3,763	3,763
<b>KABALEGA P/S</b>	KABALEGA	Conditional Grant to Primary Education	N/A	4,891	4,891
<i>LG Function: Secondary Education</i>				<b>588,373</b>	<b>588,373</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>588,373</b>	<b>588,373</b>
LCII: Civic				103,329	103,329
Item: 263101 LG Conditional grants					
<b>Masindi Army S.S</b>	Katama	Conditional Grant to Secondary Education	N/A	103,329	103,329
LCII: Southern				73,892	73,892
Item: 263101 LG Conditional grants					
<b>St. Dominic</b>	Nyamigisa	Conditional Grant to Secondary Education	N/A	73,892	73,892
LCII: Western				411,152	411,152
Item: 263101 LG Conditional grants					
<b>Masindi S.S</b>	Kijura	Conditional Grant to Secondary Education	N/A	131,924	131,924
<b>Kings College</b>	Kijura	Conditional Grant to Secondary Education	N/A	68,365	68,365
<b>Greenfield S.S</b>	Kihande I	Conditional Grant to Secondary Education	N/A	121,591	121,591
<b>Exel High</b>	Kihande II	Conditional Grant to Secondary Education	N/A	50,343	50,343
<b>Masindi Academy</b>	Katama	Conditional Grant to Secondary Education	N/A	38,928	38,928
<b>Sector: Health</b>				<b>78,866</b>	<b>28,986</b>
<i>LG Function: Primary Healthcare</i>				<b>78,866</b>	<b>28,986</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>38,589</b>	<b>0</b>
LCII: Civic				7,050	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of a motorcycle</b>		Conditional Grant to PHC - development	Completed	5,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of a 3 in one printer</b>	MHO office	Conditional Grant to PHC - development	Completed	2,050	0



# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
LCII: Not Specified				15,769	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing</b>	Kirasa HC II	Conditional Grant to PHC - development	Completed	15,769	0
LCII: Southern				15,769	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing</b>	Katasekywa HC II	Conditional Grant to PHC - development	Completed	15,769	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,277</b>	<b>28,986</b>
LCII: Southern				40,277	28,986
Item: 263104 Transfers to other govt. units					
<b>Kirasa HCII</b>	Kirasa HCII	Conditional Grant to PHC- Non wage	N/A	40,277	28,986
<b>Sector: Public Sector Management</b>				<b>137,953</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>131,253</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>86,692</b>	<b>0</b>
LCII: Civic				86,692	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of buildings</b>	MMC HEAD QUARTERS	Other Transfers from Central Government	Completed	86,692	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>17,438</b>	<b>0</b>
LCII: Civic				17,438	0
Item: 231004 Transport equipment					
<b>Vehicle loan repayment under district revolving fund</b>	MMC Headquarters	Locally Raised Revenues	Completed	17,438	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>20,000</b>	<b>0</b>
LCII: Civic				20,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Laptops and printers</b>	MMC headquarters	Other Transfers from Central Government	Completed	20,000	0
<b>Output: Other Capital</b>				<b>7,122</b>	<b>0</b>
LCII: Western				7,122	0
Item: 311101 Land					
<b>Procurement of land</b>	Kijura	Other Transfers from Central Government	Completed	7,122	0
<b>LG Function: Local Government Planning Services</b>				<b>6,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,700</b>	<b>0</b>
LCII: Civic				6,700	0

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>1,171,628</b>	<b>752,505</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 5 filling cabinets</b>	Various departments (Education, Registry, Natural resources)	LGMSD (Former LGDP)	Completed	4,500	0
<b>Procurement of a table and executive chair</b>	Planning office	LGMSD (Former LGDP)	Completed	2,200	0
<b>Sector: Accountability</b>				<b>10,700</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,000</b>	<b>0</b>
LCII: Civic				9,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of two laptops with printers</b>	Finance department	Locally Raised Revenues	Completed	7,000	0
<b>Procurement of a money detector</b>	Cash office	Locally Raised Revenues	Completed	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,700</b>	<b>0</b>
LCII: Civic				1,700	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement chairs</b>	Treasurer's office	Locally Raised Revenues	Completed	1,700	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>295,594</b>	<b>171,065</b>
<b>Sector: Works and Transport</b>				<b>91,576</b>	<b>58,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,576</b>	<b>58,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>39,333</b>	<b>18,738</b>
LCII: Kisiita				39,333	18,738
Item: 263101 LG Conditional grants					
<b>Karujubu</b>	Division wide	Other Transfers from Central Government	N/A	39,333	18,738
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>52,243</b>	<b>39,500</b>
LCII: Kisiita				52,243	39,500
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance 2</b>	Kiswata-Kilooya, Kiswata-Nyakakwali, Kijura-Kisarabwire-Khuuba, Kibwona- Kyamadindi	Other Transfers from Central Government	N/A	52,243	39,500
<b>Sector: Education</b>				<b>97,298</b>	<b>51,093</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>97,298</b>	<b>51,093</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,153</b>	<b>8,955</b>
LCII: Kihuuba				11,153	8,955
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block</b>	Kihuuba P/S	Conditional Grant to SFG	Completed	11,153	8,955
<b>Output: Latrine construction and rehabilitation</b>				<b>38,350</b>	<b>6,130</b>
LCII: Kibwona				16,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Emptying of a 5 stance lined latrine</b>	Kibwona P/S	Conditional Grant to SFG	Not Started	1,500	0
<b>Construction of a 5 stance lined pit latrine</b>	Kibwoona P/S	Conditional Grant to SFG	Works Underway	15,000	0
LCII: Kihuuba				6,850	6,130
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance lined pit latrine</b>	Kihuuba P/S	Conditional Grant to SFG	Completed	6,850	6,130
LCII: Kisiita				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine</b>	Kinogozi Primary school	Conditional Grant to SFG	Works Underway	15,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,603</b>	<b>2,865</b>
LCII: Kihuuba				3,603	2,865
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>295,594</b>	<b>171,065</b>
<b>Completion of a 5-stance lined latrine at Kabalye Settlement Primary school</b>	Kabalye Settlement P/S	Conditional Grant to SFG	Completed	3,603	2,865
<b>Output: Provision of furniture to primary schools</b>				<b>10,750</b>	<b>3,600</b>
LCII: Kibwona Item: 231006 Furniture and fittings (Depreciation)				6,850	3,600
<b>Supply of 20 (3-seater) desks Bulyango Primary school</b>	Bulyango P/S	LGMSD (Former LGDP)	Works Underway	6,850	3,600
LCII: Kihuuba Item: 231006 Furniture and fittings (Depreciation)				3,900	0
<b>Supply of 20 (3-seater) desks Kyema Primary school</b>	Kyema P/S	LGMSD (Former LGDP)	Works Underway	2,600	0
<b>Supply of 10 (3-seater) desks Kihuuba Primary school</b>	Kihuuba P/S	LGMSD (Former LGDP)	Works Underway	1,300	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,900</b>	<b>0</b>
LCII: Kihuuba Item: 231006 Furniture and fittings (Depreciation)				3,900	0
<b>Supply of 30 3 seater wooden desks.</b>	Kihuuba P/S	Conditional Grant to SFG	Works Underway	3,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,543</b>	<b>29,543</b>
LCII: Kibwona Item: 263101 LG Conditional grants				7,819	7,819
<b>KIBWONA P/S</b>	KIBWONA	Conditional Grant to Primary Education	N/A	3,375	3,375
<b>BULYANGO P/S</b>	BULYANGO	Conditional Grant to Primary Education	N/A	4,445	4,445
LCII: Kihuuba Item: 263101 LG Conditional grants				16,290	16,290
<b>KABALYE SETTLEMENT P/S</b>	KABALYE	Conditional Grant to Primary Education	N/A	4,436	4,436
<b>KIHUUBA P/S</b>	KIHUUBA	Conditional Grant to Primary Education	N/A	4,753	4,753
<b>KABALYE P/S</b>	KIHUUBA	Conditional Grant to Primary Education	N/A	3,508	3,508

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>295,594</b>	<b>171,065</b>
<b>KYEMA P/S</b>	KYEMA	Conditional Grant to Primary Education	N/A	3,593	3,593
LCII: Kisiita Item: 263101 LG Conditional grants				5,434	5,434
<b>KARUJUBU P/S</b>	KARUJUBU	Conditional Grant to Primary Education	N/A	3,040	3,040
<b>KINOGOZI P/S</b>	KINOGOZI	Conditional Grant to Primary Education	N/A	2,394	2,393
<b>Sector: Health</b>				<b>106,720</b>	<b>61,734</b>
<b>LG Function: Primary Healthcare</b>				<b>106,720</b>	<b>61,734</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>106,720</b>	<b>61,734</b>
LCII: Kibwona Item: 263104 Transfers to other govt. units				36,469	21,612
<b>Kibwona HCII</b>	Kibwona HCII	Conditional Grant to PHC- Non wage	N/A	36,469	21,612
LCII: Kihuuba Item: 263104 Transfers to other govt. units				70,250	40,122
<b>Nyakitibwa HCIII</b>	Nyakitibwa HCIII	Conditional Grant to PHC- Non wage	N/A	70,250	40,122

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>286,864</b>	<b>165,768</b>
<b>Sector: Works and Transport</b>				<b>83,830</b>	<b>51,698</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,830</b>	<b>51,698</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>32,730</b>	<b>18,930</b>
LCII: Kigulya				32,730	18,930
Item: 263101 LG Conditional grants					
<b>Kigulya</b>	Division wide	Other Transfers from Central Government	N/A	32,730	18,930
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>51,100</b>	<b>32,768</b>
LCII: Kigulya				51,100	32,768
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance 3</b>	Golola-Kihamyia, Bakengere-Katama, Kigulya-Nyakalogi-Kisanja	Other Transfers from Central Government	N/A	51,100	32,768
<b>Sector: Education</b>				<b>203,033</b>	<b>114,070</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>118,448</b>	<b>29,485</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>82,140</b>	<b>14,827</b>
LCII: Isimba				35,140	14,827
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 class room block</b>	Kisanja P/S	Conditional Grant to SFG	Works Underway	35,140	14,827
LCII: Kigulya				47,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 class room block at Kigulya P/S</b>	Kigulya P/S	Conditional Grant to SFG	Works Underway	47,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,450</b>	<b>0</b>
LCII: Bigando				700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for latrine at Bigando P/S</b>	Bigando primary school	Conditional Grant to SFG	Completed	700	0
LCII: Isimba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine</b>	Kisanja P/S	Conditional Grant to SFG	Works Underway	15,000	0
LCII: Kigulya				750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for latrine at Kigulya P/S</b>	Kigulya P/S	Conditional Grant to SFG	Completed	750	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>286,864</b>	<b>165,768</b>
<b>Output: Provision of furniture to primary schools</b>				<b>5,200</b>	<b>0</b>
LCII: Kigulya				5,200	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 20 (3-seater) desks Kigulya Primary school</b>	Kigulya P/S	LGMSD (Former LGDP)	Works Underway	2,600	0
<b>Supply of 20 (3-seater) desks Bigando Primary school</b>	Bigando P/S	LGMSD (Former LGDP)	Works Underway	2,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,658</b>	<b>14,658</b>
LCII: Bigando				4,124	4,124
Item: 263101 LG Conditional grants					
<b>BIGANDO P/S</b>	BIGANDO	Conditional Grant to Primary Salaries	N/A	4,124	4,124
LCII: Isimba				3,201	3,201
Item: 263101 LG Conditional grants					
<b>KISANJA P/S</b>	KISANJA	Conditional Grant to Primary Education	N/A	3,201	3,201
LCII: Kigulya				7,333	7,333
Item: 263101 LG Conditional grants					
<b>NYAKATOOKE P/S</b>	NYAKATOOKE	Conditional Grant to Primary Education	N/A	3,281	3,281
<b>KIGULYA P/S</b>	KIGULYA	Conditional Grant to Primary Education	N/A	4,052	4,052
<b>LG Function: Secondary Education</b>				<b>84,585</b>	<b>84,585</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,585</b>	<b>84,585</b>
LCII: Bigando				84,585	84,585
Item: 263101 LG Conditional grants					
<b>Keff College</b>	Bigando	Conditional Grant to Secondary Education	N/A	84,585	84,585

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Masindi</i>		<b>4,050</b>	<b>4,140</b>
<b>Sector: Education</b>				<b>4,050</b>	<b>4,140</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,050</b>	<b>4,140</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>4,050</b>	<b>4,140</b>
LCII: Not Specified				4,050	4,140
Item: 231006 Furniture and fittings (Depreciation)					
<b>desks supplied by Vick co. but were not paid for.</b>	Kamurasi P/S, Karujubu P/S	LGMSD (Former LGDP)	Completed	4,050	4,140



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>375,063</b>	<b>173,710</b>
<b>Sector: Works and Transport</b>				<b>78,870</b>	<b>46,586</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,870</b>	<b>46,586</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,220</b>	<b>19,386</b>
LCII: Kiryanga				22,220	19,386
Item: 263101 LG Conditional grants					
<b>Nyangahya</b>	Division wide	Other Transfers from Central Government	N/A	22,220	19,386
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>56,650</b>	<b>27,200</b>
LCII: Kiryanga				56,650	27,200
Item: 263101 LG Conditional grants					
<b>Routine Mechanised Maintenance 4</b>	Rwijeere-Kibyama-Kijweka, Katsenywa-Bwiita, Binyinya-Kyakatabuka, Kwebeiha- Biizi	Other Transfers from Central Government	N/A	56,650	27,200
<b>Sector: Education</b>				<b>89,268</b>	<b>66,494</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,181</b>	<b>28,407</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,500</b>	<b>13,300</b>
LCII: Kikwanana				16,500	13,300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine at Biizi P/S</b>	Biizi P/S	Conditional Grant to SFG	Works Underway	15,000	13,300
<b>Emptying of a 5 stance lined latrine</b>	Biizi P/S	Conditional Grant to SFG	Completed	1,500	0
LCII: Kiryanga				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine</b>	Rwijere P/S	Conditional Grant to SFG	Completed	15,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>4,574</b>	<b>0</b>
LCII: Kikwanana				4,574	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5- stance lined latrine at Kamurasi Demo Primary school</b>	Kamurasi Demo P/S	Conditional Grant to SFG	Works Underway	4,574	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,107</b>	<b>15,107</b>
LCII: Kikwana				6,825	6,825
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi</i>		<b>375,063</b>	<b>173,710</b>
<b>KAMURASI DEM. P/S</b>	KAMURASI	Conditional Grant to Primary Education	N/A	3,669	3,669
<b>BIIZI P/S</b>	BIIZI	Conditional Grant to Primary Education	N/A	3,156	3,156
LCII: Kiryanga Item: 263101 LG Conditional grants				8,282	8,282
<b>KATASENYWA P/S</b>	KATASENYWA	Conditional Grant to Primary Education	N/A	3,214	3,214
<b>KALYANGO P/S</b>	KALYANGO	Conditional Grant to Primary Education	N/A	2,398	2,398
<b>RWIJEERE P/S</b>	RWIJEERE	Conditional Grant to Primary Education	N/A	2,670	2,670
<b>LG Function: Secondary Education</b>				<b>38,087</b>	<b>38,087</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,087</b>	<b>38,087</b>
LCII: Kiryanga Item: 263101 LG Conditional grants				38,087	38,087
<b>Nyangahya Community</b>	Katasenywa	Conditional Grant to Secondary Education	N/A	38,087	38,087
<b>Sector: Health</b>				<b>206,925</b>	<b>60,629</b>
<b>LG Function: Primary Healthcare</b>				<b>206,925</b>	<b>60,629</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>94,436</b>	<b>0</b>
LCII: Kiryanga Item: 231001 Non Residential buildings (Depreciation)				94,436	0
<b>OPD construction</b>	Kibyama HC II	Other Transfers from Central Government	Completed	94,436	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>112,489</b>	<b>60,629</b>
LCII: Kikwana Item: 263104 Transfers to other govt. units				36,469	18,289
<b>Biizi HCII</b>	Biizi HCII	Conditional Grant to PHC- Non wage	N/A	36,469	18,289
LCII: Kiryanga Item: 263104 Transfers to other govt. units				76,020	42,340
<b>Kibyama HCII</b>	Kibyama HCII	Conditional Grant to PHC- Non wage	N/A	36,585	16,918
<b>Katasenywa HCII</b>	Katasenywa HCII	Conditional Grant to PHC- Non wage	N/A	39,435	25,423

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,019</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<b>2,019</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>2,019</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,019</b>	<b>0</b>
LCII: Not Specified				2,019	0
Item: 311101 Land					
<b>Not Specified</b>		Not Specified	Completed	2,019	0

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## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 774 Masindi Municipal Council 2013/14 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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