

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Masindi Municipal Council

Date: 6/15/2015

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

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,238,953	766,584	62%
2a. Discretionary Government Transfers	873,056	654,793	75%
2b. Conditional Government Transfers	6,241,685	4,730,004	76%
2c. Other Government Transfers	1,537,310	977,639	64%
3. Local Development Grant	309,978	264,304	85%
Total Revenues	10,200,983	7,393,323	72%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	937,100	588,313	401,911	63%	43%	68%
2 Finance	377,523	328,448	294,945	87%	78%	90%
3 Statutory Bodies	329,540	239,515	225,605	73%	68%	94%
4 Production and Marketing	378,858	40,781	21,077	11%	6%	52%
5 Health	702,376	573,901	452,433	82%	64%	79%
6 Education	5,742,344	4,362,052	3,508,318	76%	61%	80%
7a Roads and Engineering	1,072,295	784,970	440,659	73%	41%	56%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	197,854	104,330	99,899	53%	50%	96%
9 Community Based Services	285,266	225,318	117,357	79%	41%	52%
10 Planning	135,221	102,975	101,710	76%	75%	99%
11 Internal Audit	42,606	30,201	27,971	71%	66%	93%
Grand Total	10,200,983	7,380,804	5,691,884	72%	56%	77%
Wage Rec't:	4,971,085	3,728,314	2,997,060	75%	60%	80%
Non Wage Rec't:	3,535,665	2,497,396	2,225,888	71%	63%	89%
Domestic Dev't	1,694,232	1,155,094	468,936	68%	28%	41%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

A cumulative total of Shs. 7,393,323,000/= was received by Masindi Municipal Council for the three quarters against the total budget of Shs. 10,200,983,000 as follows, Shs. 766,584,000 as Local Revenue which performed at 62%, Shs. 654,793,000 as Discretionary Gov't transfers performing at 75%, Shs. 4,730,004,000 as conditional Government Transfers which performed at 76%, Shs 977,639,000 as Other gov't transfers performing at 64% and Local Development Grant Shs. 264,304,000 and performed at 85%, Making overall total performance of 7,393,323,000 accounting for 72% of the total budget of Shs. 10,200,983,000. This shows that there was poor performance of locally raised revenue arising from the revenue tendered sources being affected by non payment of the tenderers, various political pronouncements over the central and Kijura markets and other Government Transfers which performed below average because of non release of funds which had been earmarked for NAADS programmes which changed to operation wealth creation

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

where as discretionary government transfers, conditional government transfers performed as expected for the three quarters and the Local Development Grant for domestic development performed slightly above average because of more release of domestic development upto to 85% on the planned quarter revenue for the three quarters.

Council allocated the various funds across departments for the three quarters as follows; administration Shs. 588,313,000 (63%) of the total budget of 937,100,000, Finance Shs. 328,448,000(87%) of the total budget of 377,523,000, Statutory bodies Shs. 239,515,000(73%) of the total budget of 329,540,000, Production and marketing Shs.40,781,000(11%) of the total budget of 378,858,000, Health Shs. 573,901,000 (82%) of the total budget of 702,376,000, Education Shs. 4,362,052,000 (76%) of the total budget of 5,742,344,000, Roads and engineering Shs.784,970,000 (73%) of the total budget of 1,072,295,000, Natural resources Shs. 104,330,000 (53%) of the total budget of 197,854,000, Community Based services Shs. 225,318,000 (79%) of the total budget of 285,266,000, Planning Shs.102,975,000 (76%) of the total budget of 135,221,000 and Internal audit Shs. 30,201,000 (71%) of the total budget of 42,606,000.

In summary wage Shs. 3,728,314,000 (75%) of the total budget of 4,971,085,000, Non wage recurrent Shs. 2,497,396,000 (71%) of the total budget of 3,535,665,000 and domestic development Shs. 1,155,094,000 (68%) of the total budget of 1,694,232,000

Generally wage received performed as expected release for the three quarters because of the staff salaries being released on quarterly basis for the three quarters 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 and domestic development performed slightly below average because non release of NAADS to the divisions for the three quarters due to change of the NAADS policy by the Government to a new programme of Operation Wealth Creation whereby funds no longer pass through the District to the LLGs.

Council spent Shs. 5,691,884,000 across departments for the three quarters as follows; administration Shs. 401,911,000 (43%) of the approved budget of 937,100,000, Finance Shs. 294,945,000(78%) of the approved budget of 377,523,000, Statutory bodies Shs. 225,605,000(68%) of the approved budget of 329,540,000, Production and marketing Shs.21,077,000(06%) of the approved budget of 378,858,000, Health Shs. 452,433,000 (64%) of the approved budget of 702,376,000, Education Shs. 3,508,318,000 (61%) of the approved budget of 5,742,344,000, Roads and engineering Shs. 440,659,000 (41%) of the approved budget of 1,072,295,000, Natural resources Shs. 99,899,000 (50%) of the approved budget of 197,854,000, Community Based services Shs. 117,357,000 (41%) of the approved budget of 285,266,000, Planning Shs. 101,710,000 (75%) of the approved budget of 135,221,000 and Internal audit Shs. 27,971,000 (66%) of the approved budget of 42,606,000.

In summary, revenue was spent as follows, 2,997,060,000 was spent on wage which accounted

Vote: 774 Masindi Municipal Council **2014/15 Quarter 3**

Summary: Overview of Revenues and Expenditures

for 60% of the total budget, Shs 2,225,888,000 was spent on non wage items and accounted for 63% of the total budget and Shs 468,936,000 that accounted for 28% of the total budget was spent on domestic development.

Generally expenditure on salary performed below average because new staff were being recruited by the District Service Commission and that is it performed at 60%, and on the domestic development there was under performance because most of the capital projects across user departments works for variuos projects had commenced and most of the contractors had not requested to be paid.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,238,953	766,584	62%
Fees from appeals	221	766	347%
Other Court Fees	1	6	600%
Miscellaneous	410	1,169	285%
Market/Gate Charges	102,067	45,951	45%
Local Service Tax	73,319	96,714	132%
Local Hotel Tax	15,961	16,635	104%
Other Fees and Charges	57,986	4,997	9%
Land Fees	137,824	119,908	87%
Inspection Fees	4,000	0	0%
Advance Recoveries	1	0	0%
Business licences	255,852	149,558	58%
Application Fees	5,167	2,068	40%
Animal & Crop Husbandry related levies	35,052	8,940	26%
Agency Fees	12,422	10,234	82%
Advertisements/Billboards	13,292	16,234	122%
Liquor licences	479	977	204%
Registration of Businesses	2,500	7,110	284%
Educational/Instruction related levies	10,653	10,350	97%
Other licences	8,212	778	9%
Rent & rates-produced assets-from private entities	76,226	43,990	58%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,400	4,459	47%
Refuse collection charges/Public convenience	7,800	3,368	43%
Property related Duties/Fees	172,855	49,584	29%
Park Fees	237,254	172,792	73%
2a. Discretionary Government Transfers	873,056	654,793	75%
Transfer of Urban Unconditional Grant - Wage	520,557	390,418	75%
Urban Unconditional Grant - Non Wage	352,499	264,375	75%
2b. Conditional Government Transfers	6,241,685	4,730,004	76%
Conditional Grant to Functional Adult Lit	4,540	3,405	75%
Conditional Grant to Primary Education	146,824	103,187	70%
Roads Rehabilitation Grant	78,694	67,176	85%
Conditional Grant to PHC Salaries	307,432	230,574	75%
Conditional Grant to PHC- Non wage	20,161	15,121	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 Primary Salaries	2,555,403	1,916,553	75%
Conditional Grant to Agric. Ext Salaries	13,196	9,897	75%
Conditional Grant to Women Youth and Disability Grant	4,141	3,105	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	8,853	75%
Conditional Grant to PHC - development	133,018	113,548	85%
Conditional transfers to Special Grant for PWDs	8,646	6,486	75%
Conditional Grant to Secondary Salaries	1,164,964	873,723	75%
Conditional Grant to Tertiary Salaries	365,728	274,296	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,474	51,300	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	32,854	75%
Conditional transfers to School Inspection Grant	15,648	11,722	75%
Conditional Grant to Secondary Education	949,859	712,845	75%
Conditional Grant to SFG	321,790	274,690	85%
2c. Other Government Transfers	1,537,310	977,639	64%
Unspent balances – Conditional Grants	347,091	347,091	100%
Uneb Grant For Education	3,593	3,622	101%
Uganda Road fund	735,946	522,283	71%
Other Transfers from Central Government		728	
Other Transfers from Central Government(NAADS)	342,624	0	0%
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	97,872	98%
Public libraries from Masindi DLG	8,056	6,042	75%
3. Local Development Grant	309,978	264,304	85%
LGMSD (Former LGDP)	309,978	264,304	85%
Total Revenues	10,200,983	7,393,323	72%

(i) Cummulative Performance for Locally Raised Revenues

A cumulative total of Shs 766,584,000/= against annual budget of Sh 1,238,953,000/= was realised accounting for 62 % for the 3rd quarter . However, in particular Shs . 335,943,000 against the planned total for the quarter Shs. 309,738,000 was realised giving the quarterly performance of 108%.

The deviation in receipt was due to limited the political pronouncements by the local political heads, inadequate labour force labour for revenue mobilisation and non payment by revenue tenderers for revenue tendered sources especially market/gate charges, animal & crop husbandry related services, refuse collection charges/public convenience on the new rates passed by the Full Council.

In addition there was overperformance in the quarter because of the improvement of the revenue collections in the areas of bussiness licenses, local service tax, land fees, educational/instructional related levies agency fees and advertisement/bill boards that is why there was over performance in the quarterly projected revenue collections

(ii) Cummulative Performance for Central Government Transfers

A cumulative total of Shs 654,793,000 against annual budget of shs Shs.873,056,000 was received under Discretionary Government Transfers which performed at 75%, A cumulative total of Shs 4,730,004,000 against annual budget of shs Shs. 6,241,685,000 was received under Conditional Government Transfers which performed at 76%, A cumulative total of Shs 977,639,000 against annual budget of shs.1,537,310,000 was received as Other Government Transfers performing at 64%, A total of Shs 264,304,000 against annual budget of shs. 309,978,000 was received as Local Development Grant performing at 85%. Overall total revenue received was Shs. 6,626,739,000 against the annual budget of Shs. 8,962,030,000 performing at 74%. The over performance in the central government transfers was due to the more release of conditional transfers (domestic development upto to 85 %) which was catering for capital projects which were on going for this FY 2014/2015 and the release of the YLP funds for the youth.

There was under performance in the NAADS since there was no funds released for the line item especially on the government policy on NAADS programme which was replaced by the operation wealth creation were by nowadays funds do not go through the District to the LLGs as it was the case.

(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 2014/15 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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,549	435,419	62%	176,887	159,479	90%
Conditional Grant to PAF monitoring	4,441	3,331	75%	1,110	1,110	100%
Locally Raised Revenues	138,323	74,165	54%	34,581	19,265	56%
Multi-Sectoral Transfers to LLGs	291,814	153,194	52%	72,953	70,861	97%
Urban Unconditional Grant - Non Wage	74,950	56,212	75%	18,737	18,737	100%
Transfer of Urban Unconditional Grant - Wage	198,022	148,517	75%	49,506	49,506	100%
<i>Development Revenues</i>	229,551	152,895	67%	55,101	51,861	94%
LGMSD (Former LGDP)	154,663	123,007	80%	38,666	45,675	118%
Locally Raised Revenues	56,487	7,372	13%	14,122	2,872	20%
Unspent balances – Conditional Grants	9,147	9,147	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,254	13,369	144%	2,313	3,313	143%
Total Revenues	937,100	588,313	63%	231,988	211,340	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,549	365,432	52%	176,887	135,897	77%
Wage	198,022	78,865	40%	49,506	26,288	53%
Non Wage	509,527	286,566	56%	127,382	109,608	86%
<i>Development Expenditure</i>	229,551	36,479	16%	55,101	14,555	26%
Domestic Development	229,551	36,479	16%	55,101	14,555	26%
Donor Development	0	0		0	0	
Total Expenditure	937,100	401,911	43%	231,988	150,452	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,987	10%			
<i>Development Balances</i>		116,415	51%			
Domestic Development		116,415	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		186,402	20%			

A cumulative total of shillings 588,313,000= (63%) against the annual budget of shillings 937,100,000 was received for the three quarters. In comparison to the planned quarter of Shs. 231,988,000, the sector received Shs. 211,340,000 performing at 91%.

Out of the total sum of Shs.588,313,000 received for the three quarters, the department was able to spend shillings 401,911,000 (43%) against the annual budget and Shs 150,452,000 (65%) against the quarter planned expenditure of Shs. 231,988,000. 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.186,402,000 representing 20% is meant for renovation of council buildings under PRDP, procurement of motorcycles both under domestic development, salaries for staff who have not yet been recruited and is on the Municipal council salary account in the Bank of Uganda under recurrent expenditure. Most of the projects were still at award stage of the procurement process.

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

The unspent balance of Shs.186,402,000 representing 20% is meant for renovation of council buildings under PRDP,

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 1a: Administration

procurement of motorcycles both under domestic development, salaries for staff who have not yet been recruited

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan		Yes
No. of existing administrative buildings rehabilitated (PRDP)	02	0
No. of motorcycles purchased (PRDP)	08	0
Function Cost (UShs '000)	937,100	401,911
Cost of Workplan (UShs '000):	937,100	401,911

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

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,443	314,915	90%	87,111	122,703	141%
Locally Raised Revenues	64,881	46,205	71%	16,220	19,470	120%
Multi-Sectoral Transfers to LLGs	134,452	156,878	117%	33,613	65,956	196%
Urban Unconditional Grant - Non Wage	38,509	28,882	75%	9,627	9,627	100%
Transfer of Urban Unconditional Grant - Wage	110,601	82,951	75%	27,650	27,650	100%
<i>Development Revenues</i>	29,080	13,533	47%	7,270	9,400	129%
Locally Raised Revenues	1,700	0	0%	425	0	0%
Multi-Sectoral Transfers to LLGs	27,380	13,533	49%	6,845	9,400	137%
Total Revenues	377,523	328,448	87%	94,381	132,104	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,443	293,445	84%	87,111	148,262	170%
Wage	110,601	63,468	57%	27,650	21,156	77%
Non Wage	237,842	229,978	97%	59,460	127,106	214%
<i>Development Expenditure</i>	29,080	1,500	5%	7,270	1,500	21%
Domestic Development	29,080	1,500	5%	7,270	1,500	21%
Donor Development	0	0		0	0	
Total Expenditure	377,523	294,945	78%	94,381	149,762	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,470	6%			
<i>Development Balances</i>		12,033	41%			
Domestic Development		12,033	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,503	9%			

A cumulative total of shillings 328,448,000= (87%) against the annual budget of shillings 377,523,000 was received for the three quarters. In comparison to the planned quarter of Shs. 94,381,000, the sector received Shs. 132,104,000 performing at 140%. There was overperformance in the areas of multisectoral transfers which performed at 196%, locally raised revenue performed at 120% and capital development for multi sectoral transfers to LLGs which performed at 137% because of increased revenue mobilisation.

Out of the cumulative total of Shs.328,448,000 received the department was able to spend shillings 294,945,000=(78%) against the annual budget and 159% against the quarter planned expenditure. Expenditure was mainly incurred on non wage (214%). 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. 33,503,000 reflecting 9% includes funds for paying staff salaries who have not yet been recruited and is on consolidated salary account BOU and shs. 12,033,000 includes development funds under central division for installation of market gates at Kijura market where by works had commenced but the contractor not yet paid.

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

The unspent balance of Shs. 33,503,000 reflecting 9% includes funds for paying staff salaries who have not yet been recruited and is on consolidated salary account BOU

(ii) Highlights of Physical Performance

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30 06 13	30 06 15
Value of LG service tax collection	69362	20844
Value of Hotel Tax Collected	15960	3339
Value of Other Local Revenue Collections	1144254	311760
Date of Approval of the Annual Workplan to the Council	15 02 2014	02 04 2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
Function Cost (US\$ '000)	377,523	294,945
Cost of Workplan (US\$ '000):	377,523	294,945

Prepared the monthly financial reports, Revenue mobilisation and enforcement was done.,We processed and paid salaries to all staff,posted and reconciled all books of account,•Prepared and submitted the repos to the issues that were raised in the Management letter on the Audit of Masindi Municipal Council for F/Y 2013/2014.,•Prepared and submitted the repos to Parliamentary PAC on the issues that were raised in the Auditor General's report on Masindi Municipal Council for F/Y 2012/2013,•We prepared and submitted responses to the 3rd and 4th quarter Internal Audit reports for F/Y 2013/2014 to the Local Government Public Accounts Committee and the report is out.,•Had a training by GAPP/USAID on the formation of revenue assessment and enumeration teams and the exercise for the data collection is complete, •We carried out sensitisation of tax payers on Property tax in the Divisions of Karujubu, Nyangahya and central division .

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	329,540	239,515	73%	82,385	82,135	100%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	32,854	75%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E	68,474	51,300	75%	17,119	6,300	37%
Locally Raised Revenues	89,580	43,281	48%	22,395	12,765	57%
Multi-Sectoral Transfers to LLGs	96,937	88,977	92%	24,234	44,433	183%
Urban Unconditional Grant - Non Wage	20,050	15,038	75%	5,013	5,013	100%
Transfer of Urban Unconditional Grant - Wage	5,481	4,157	76%	1,370	1,370	100%
Total Revenues	329,540	239,515	73%	82,385	82,135	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,540	225,605	68%	82,385	87,070	106%
Wage	49,286	29,521	60%	12,321	9,840	80%
Non Wage	280,254	196,084	70%	70,064	77,230	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	329,540	225,605	68%	82,385	87,070	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,910	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,910	4%			

A cumulative total of shillings 239,515,000= (73%) against the annual budget of shillings 329,540,000 was received for the three quarters. In comparison to the planned quarter of shillings 82,385,000=, the sector received 82,135,000= performing at 100%.

Out of the cumulative total of Shs. 239,515,000 received for the three quarters, the department was able to spend Shs 225,605,000 (68%) for the three quarters and on the total sum of shillings 82,135,000= received during the quarter, the department was able to spend shillings 87,070,000=(106%) .

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

The unspent balances of shs. 13,910,000 (4%) includes the salaries for staff who have not been recruited and it is on the salary Account of the Municipal in the BOU

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

The unspent balances of shs. 13,910,000 (4%) includes the salaries for staff who have not been recruited and it is on the salary Account of the Municipal in the BOU

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	329,540	225,605
Cost of Workplan (UShs '000):	329,540	225,605

4 Full Council meetings held, 6 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 2014/15 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,234	27,781	77%	9,059	12,244	135%
Conditional Grant to Agric. Ext Salaries	13,196	9,897	75%	3,299	3,299	100%
Locally Raised Revenues	10,434	3,110	30%	2,608	720	28%
Multi-Sectoral Transfers to LLGs	103	5,398	5241%	26	5,100	19806%
Urban Unconditional Grant - Non Wage	6,467	4,850	75%	1,617	1,617	100%
Transfer of Urban Unconditional Grant - Wage	6,034	4,526	75%	1,509	1,509	100%
<i>Development Revenues</i>	342,624	13,000	4%	85,656	13,000	15%
LGMSD (Former LGDP)		13,000		0	13,000	
Multi-Sectoral Transfers to LLGs	342,624	0	0%	85,656	0	0%
Total Revenues	378,858	40,781	11%	94,714	25,244	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,234	21,077	58%	9,059	9,436	104%
Wage	19,230	9,806	51%	4,808	3,269	68%
Non Wage	17,004	11,271	66%	4,251	6,168	145%
<i>Development Expenditure</i>	342,624	0	0%	85,656	0	0%
Domestic Development	342,624	0	0%	85,656	0	0%
Donor Development	0	0		0	0	
Total Expenditure	378,858	21,077	6%	94,714	9,436	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,704	19%			
<i>Development Balances</i>		13,000	4%			
Domestic Development		13,000	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,704	5%			

A cumulative total of shillings 40,781,000= (11%) against the annual budget of shillings 378,858,000 was received for the three quarters. In comparison to the planned quarter of shillings 94,714,000=, the sector received 25,244,000= performing at 27%. The under performance was due to the multi-sectoral transfers for LLGs under NAADS programme which was not released to the divisions and the poorly raised local revenue.

Out of the cumulative total sum of Shs.40,781,000 received the department was able to spend shillings 21,077,000=(6%) against the annual budget and Shs.9,436,000 was spent in the quarter representing 10% against the quarter planned expenditure.

The unspent balance of Shs. 19,704,000 reflecting 5% is meant for construction of Market stalls under LGMSD account which was under construction at the roofing level where by the contractor had not requested for payments and the wage for Assistant commercial Officer

The works were near completion and the contractor had not requested for the funds

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

The unspent balance of Shs. 19,704,000 reflecting 5% is meant for construction of Market stalls under LGMSD account which was under construction at the roofing level where by the contractor

(ii) Highlights of Physical Performance

Function. Indicator	Approved Budget and	Cumulative Expenditure
Page 13		

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 4: Production and Marketing

	Planned outputs	Actual outputs and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (US\$ '000)	342,727	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)		4
No. of livestock vaccinated	4000	2440
No. of livestock by type undertaken in the slaughter slabs	50000	3470
No. of fish ponds constructed and maintained		05
No. of fish ponds stocked		02
Quantity of fish harvested		500
Number of anti vermin operations executed quarterly	4	7
No. of parishes receiving anti-vermin services	2	2
No. of tsetse traps deployed and maintained	200	128
Function Cost (US\$ '000)	35,211	21,077
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	NO	NO
No of businesses assisted in business registration process	0	20
No. of enterprises linked to UNBS for product quality and standards	0	3
Function Cost (US\$ '000)	920	0
Cost of Workplan (US\$ '000):	378,858	21,077

No pets were vaccinated against rabies, Zoonotic diseases controlled -MMC wide, heads of cattle vaccinated against FMD, Banana bacterial wilt and cassava mosaic diseases controlled, tsetse traps deployed and maintained, anti vermin operations executed, fish ponds constructed and stocked with fingerlings, birds vaccinated against NCD, Gumboro and typhoid diseases, cattle treated against Nagana, hides and skins stores inspected, 1 Quarterly report and 3 Monthly reports written and submitted in to the Town Clerk.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	474,860	365,854	77%	118,715	131,117	110%
Conditional Grant to PHC Salaries	307,432	230,574	75%	76,858	76,858	100%
Conditional Grant to PHC- Non wage	20,161	15,121	75%	5,040	6,828	135%
Locally Raised Revenues	24,596	6,460	26%	6,149	1,980	32%
Multi-Sectoral Transfers to LLGs	115,280	108,156	94%	28,820	43,603	151%
Urban Unconditional Grant - Non Wage	7,391	5,543	75%	1,848	1,848	100%
<i>Development Revenues</i>	227,516	208,046	91%	33,254	47,039	141%
Conditional Grant to PHC - development	133,018	113,548	85%	33,254	47,039	141%
Unspent balances – Conditional Grants	94,499	94,499	100%	0	0	
Total Revenues	702,376	573,901	82%	151,969	178,156	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	474,860	365,854	77%	118,715	169,060	142%
Wage	307,432	230,574	75%	76,858	76,858	100%
Non Wage	167,428	135,280	81%	41,857	92,202	220%
<i>Development Expenditure</i>	227,516	86,578	38%	33,254	0	0%
Domestic Development	227,516	86,578	38%	33,254	0	0%
Donor Development	0	0		0	0	
Total Expenditure	702,376	452,433	64%	151,969	169,060	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		121,468	53%			
Domestic Development		121,468	53%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,468	17%			

A cumulative total of shillings 573,901,000= (82%) was received for the three quarters against the annual budget of shillings 702,376,000 . In comparison to the planned quarter of Shs.151,969,000, the sector received Shs. 178,156,000 performing at 117%. The under performance was noted on the following, Locally raised Revenue which performed at 32% and over performance was noted in the area of multi sectoral transfers to LLGs for garbage management.

Out of the cumulative total of Shs. 573,901,000 received for the three quarters, the department was able to spend Shs. 452,433,000 (64%) in comparison to the planned quarter expenditure of Shs. 151,969,000, the department was able to spend Shs.169,060,000 (111%) in the quarter. Expenditure was mainly incurred wage and payment of allowances and transfers to the health centres. The under performance in expenditure in the recurrent expenditure was due to inadequate locally raised revenue

The unspent balance of Shs.121,468,000 representing 17% is meant for the fencing of Kibwona HC II, procurement of motorcycle, and completion of the construction of an OPD in Kibiyama HC II whereby the works had commenced but the contractors had not requested for their payments.

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

The unspent balance of Shs.121,468,000 representing 17% is meant for the fencing of Kibwona HC II, procurement of motorcycle, and completion of the construction of an OPD in Kibiyama HC II whereby the works had commenced but the

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 5: Health

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed (PRDP)	01	1
Number of trained health workers in health centers	39	38
No.of trained health related training sessions held.	8	10
Number of outpatients that visited the Govt. health facilities.	18016	15025
Number of inpatients that visited the Govt. health facilities.	232	132
No. and proportion of deliveries conducted in the Govt. health facilities	80	79
%age of approved posts filled with qualified health workers	38	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	83
No. of children immunized with Pentavalent vaccine	1840	956
Function Cost (UShs '000)	702,376	452,433
Cost of Workplan (UShs '000):	702,376	452,433

Payment of the staff salaries for 69 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, conducting of child health plus, submission of quarterly budget performance report to Ministry of health, conducting of staff supervision to lower health Units.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,297,295	3,964,104	75%	1,049,255	1,319,279	126%
Conditional Grant to Tertiary Salaries	365,728	274,296	75%	91,432	91,432	100%
Conditional Grant to Primary Salaries	2,555,403	1,916,553	75%	638,851	638,851	100%
Conditional Grant to Secondary Salaries	1,164,964	873,723	75%	291,241	291,241	100%
Conditional Grant to Primary Education	146,824	103,187	70%	0	33,107	
Conditional Grant to Secondary Education	949,859	712,845	75%	0	237,615	
Conditional transfers to School Inspection Grant	15,648	11,722	75%	3,912	3,910	100%
Locally Raised Revenues	21,483	12,690	59%	5,371	4,560	85%
Other Transfers from Central Government	3,593	4,350	121%	0	0	
Multi-Sectoral Transfers to LLGs	17,316	12,380	71%	4,329	4,444	103%
Urban Unconditional Grant - Non Wage	21,203	15,902	75%	5,301	5,301	100%
Transfer of Urban Unconditional Grant - Wage	35,274	26,456	75%	8,819	8,819	100%
<i>Development Revenues</i>	445,048	397,948	89%	80,447	113,795	141%
Conditional Grant to SFG	321,790	274,690	85%	80,447	113,795	141%
Unspent balances – Conditional Grants	123,259	123,259	100%	0	0	
Total Revenues	5,742,344	4,362,052	76%	1,129,702	1,433,074	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,297,295	3,334,398	63%	1,050,153	1,107,110	105%
Wage	4,121,370	2,485,095	60%	1,030,342	840,209	82%
Non Wage	1,175,925	849,303	72%	19,811	266,900	1347%
<i>Development Expenditure</i>	445,048	173,920	39%	79,549	79,334	100%
Domestic Development	445,048	173,920	39%	79,549	79,334	100%
Donor Development	0	0		0	0	
Total Expenditure	5,742,344	3,508,318	61%	1,129,702	1,186,444	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		629,706	12%			
<i>Development Balances</i>		224,028	50%			
Domestic Development		224,028	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		853,734	15%			

A cumulative total of Shs.4,362,052,000 (76%) against the annual budget of 5,742,344,000 was received during the three quarters. In comparison to the planned quarter of shs. 1,129,702,000, the department received Shs 1,433,074,000 and performed at 127% . Specific sources performed as follows; Tertiary salaries Shs. 91,432,000 (100%) against the planned expenditure of Shs 91,432,000 and primary teachers' Shs. 638,851,000 (100%) against the planned expenditure of shs. 638,851,000; Secondary teachers' at Shs. 291,241,000 (100%) against the planned expenditure of shs. 291,241,000; USE Grant Shs 237,615,000 (75%) because the funds were sent basing on quarterly basis instead of the termly basis as planned; the same applies to UPE with Shs 33,107,000 which is even less than the would be quarterly release. Urban Unconditional Grant wage Shs 8,819,000 against planned Shs. 8,819,000; However, revenue performance in the following areas was poor Locally raised revenues Shs. 4,560,000 (85%) against planned Shs. 5,371,000 and Multi-Sectoral Transfers improved to Shs 4,444,000 (103%) from Shs 4,329,000. The over performance was noticed in the areas of other government transfers (SFG) which performed at 141%

Out of the Shs.4,362,052,000 received the department spent Shs. 3,508,318,000 and Shs. 1,186,444,000 reflecting a performance of 61% and 105% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on wage where Shs 2,485,095,000 (60%) was spent against the planned expenditure of Shs.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 6: Education

4,121,370,000 all the allocated wage could not be spent because some teachers have not been promoted and others not yet recruited; and also on non wage where shs. 849,303,000 (72%) was spent ; and the poor performance in Development expenditure was due to uncompleted procurement process as it was at award level by the close of the second quarter. The funds spent under this item were for projects handover, assessment of school needs and preparing BoQs. On the development, most projects works had commenced by various contractors.

The unspent balance for the department is Shs. 853,734,000 (15%) includes unspent funds meant for wages, for domestic development . This would cater for capital projects where by contractors had started constructing various projects and most of them had not requested to be paid.

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

The unspent balance for the department is Shs. 853,734,000 (15%) includes unspent funds meant for wages, for domestic development . This would cater for capital projects where by contractors had

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	29	29
No. of pupils enrolled in UPE	13664	13642
No. of student drop-outs	100	53
No. of Students passing in grade one	350	287
No. of pupils sitting PLE	1199	1199
No. of classrooms constructed in UPE	12	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	45	5
No. of latrine stances constructed (PRDP)	15	0
No. of primary schools receiving furniture	10	4
No. of primary schools receiving furniture (PRDP)	05	2
Function Cost (US\$ '000)	3,144,716	1,810,178
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	128	136
No. of students passing O level	150	160
No. of students sitting O level	1000	0
No. of students enrolled in USE	5913	6013
Function Cost (US\$ '000)	2,114,823	1,477,395
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	24	25
No. of students in tertiary education	350	350
Function Cost (US\$ '000)	365,728	134,229
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	55	100
No. of secondary schools inspected in quarter	16	23
No. of tertiary institutions inspected in quarter	02	01
No. of inspection reports provided to Council	04	03
Function Cost (US\$ '000)	116,236	86,516

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	28	25
Function Cost (US\$ '000)	841	0
Cost of Workplan (US\$ '000):	5,742,344	3,508,318

366 Primary, 142 Secondary, 26 Tertiary staff and 2 Education Officials were paid salaries; 13,642 UPE and 5913 USE beneficiaries were supported in schools; 1 inspection report was produced, the sector Form B , Quarter 2 physical progress report was produced; 30 primary, 5 secondary and 1 tertiary schools / institutions were supervised/ monitored, PLE was administered and 1 quarterly workplan was prepared, 5 sensitization meetings were held; and 88 children accessed SNE facilities. 6 classrooms, 25 latrine stances and 200 desks were handed over to school communities.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	844,248	589,980	70%	211,062	184,462	87%
Locally Raised Revenues	16,466	5,955	36%	4,117	1,220	30%
Other Transfers from Central Government	735,946	522,283	71%	183,987	154,310	84%
Multi-Sectoral Transfers to LLGs	35,512	19,499	55%	8,878	14,851	167%
Urban Unconditional Grant - Non Wage	12,640	9,480	75%	3,160	3,160	100%
Transfer of Urban Unconditional Grant - Wage	43,683	32,762	75%	10,921	10,921	100%
<i>Development Revenues</i>	228,047	194,990	86%	30,246	36,079	119%
Roads Rehabilitation Grant	78,694	67,176	85%	19,674	27,829	141%
LGMSD (Former LGDP)	25,800	21,550	84%	6,250	8,250	132%
Locally Raised Revenues	2,400	0	0%	600	0	0%
Unspent balances – Conditional Grants	106,264	106,264	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	14,889	0	0%	3,722	0	0%
Total Revenues	1,072,295	784,970	73%	241,308	220,541	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	844,248	336,434	40%	211,062	130,019	62%
Wage	43,683	12,030	28%	10,921	4,502	41%
Non Wage	800,565	324,404	41%	200,141	125,517	63%
<i>Development Expenditure</i>	228,047	104,226	46%	30,246	0	0%
Domestic Development	228,047	104,226	46%	30,246	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,072,295	440,659	41%	241,308	130,019	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		253,546	30%			
<i>Development Balances</i>		90,765	40%			
Domestic Development		90,765	40%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		344,311	32%			

A cumulative total of shillings 784,970,000= (73%) against the annual budget of shillings 1,072,295,000 was received for the three quarters. In comparison to the planned quarter of Shs.241,308,000, the sector received Shs. 220,541,000 which performed at 91%. The under performance was due to non allocation of the expected locally raised revenue which performed at 30% for recurrent and capital and there was over performance in the development revenues which performed at 141% and 132%

Out of the cumulative total of Shs. 784,970,000 received for the three quarters, the department was able to spend Shs. 440,659,000 (41%) against the annual expenditure and Shs.130,019,000 (54%) against the quarter planned expenditure. Expenditure was mainly incurred on payment of road gangs, routine mechanised road maintenance, wages

The unspent balance of Shs.344,311,000 representing 32% comprises of funds for Tarmacking Ssebagala road on PRDP and Kijura road under URF where by the supply of materials LPOs had been issued, to carter for routine mechanised road maintenance under force account

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

The unspent balance of Shs.344,311,000 representing 32% comprises of funds for Tarmacking Ssebagala road on PRDP and Kijura road under URF where by the supply of materials

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	334	251
Length in Km. of urban roads upgraded to bitumen standard	250	0
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	600
Length in Km of Urban unpaved roads routinely maintained	17	12
Function Cost (US\$ '000)	959,895	382,053
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	112,400	58,607
Cost of Workplan (US\$ '000):	1,072,295	440,659

Routine Maintenance was carried out on all the Municipal Council Urban roads in the Divisions of Kigulya, Karujubu, Nyangahya and Central & other funds were spent on operations of the Municipal Engineers office. Routine mechanised maintenance was also done on kampala-nyakatoke,flamingo-kisengya,bigando -murusoro-kyamujwara,repair of kirima -karujubu bridge.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,414	89,890	49%	45,854	38,218	83%
Conditional Grant to District Natural Res. - Wetlands (11,804	8,853	75%	2,951	2,951	100%
Locally Raised Revenues	109,863	32,746	30%	27,466	14,438	53%
Multi-Sectoral Transfers to LLGs	7,033	7,255	103%	1,758	7,151	407%
Urban Unconditional Grant - Non Wage	26,854	20,141	75%	6,714	6,714	100%
Transfer of Urban Unconditional Grant - Wage	27,861	20,896	75%	6,965	6,965	100%
<i>Development Revenues</i>	14,440	14,440	100%	0	0	
LGMSD (Former LGDP)	517	517	100%	0	0	
Unspent balances – Conditional Grants	13,923	13,923	100%	0	0	
Total Revenues	197,854	104,330	53%	45,854	38,218	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,414	85,459	47%	45,854	38,207	83%
Wage	27,861	20,448	73%	6,965	6,816	98%
Non Wage	155,554	65,011	42%	38,888	31,391	81%
<i>Development Expenditure</i>	14,440	14,440	100%	0	0	
Domestic Development	14,440	14,440	100%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,854	99,899	50%	45,854	38,207	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,432	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,432	2%			

A cumulative total of shillings 104,330,000= (53%) against the annual budget of shillings 197,854,000 was received during the three quarters. In comparison to the planned quarter of Shs. 45,854,000, the sector received Shs. 38,218,000 performing at 83%. And overperformance was noted in the areas of Multi Sectoral transfers in LLGs which performed at 103% against the annual budget of Shs. 7,033,000 and 407% against the quarter planned expenditure of Shs. 1,758,000.

Out of the cumulative total of Shs. 104,330,000 received for the three quarters, the department was able to spend Shs. 99,899,000 (50%) against the annual planned expenditure of Shs. 197,854,000 and Shs. 38,207,000 (83%) against the quarter planned expenditure of Shs. 45,854,000. Expenditure was mainly incurred on recurrent expenses.

The unspent balance of Shs. 4,432,000 (2%) includes the funds for holding the environment world day under PRDP 2

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

The unspent balance of Shs. 4,432,000 (2%) includes the funds for holding the world environment day under PRDP2.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring (PRDP)	0	2
<i>Function Cost (US\$ '000)</i>	197,854	<i>99,899</i>
Cost of Workplan (US\$ '000):	197,854	99,899

02 staff paid salary -bank, 247 building sites inspected -Municipal wide, 235 building plans approved -TC's office, 02 crackdown on illegal developments conducted -Municipal wide, 16 municipal projects supervised municipa wide, 25 municipal compost plant workers paid wages -MMC headquarters, 316.51 tons of manure produced, and 1692 tons of solid waste safely handled/treated -compost plant.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,928	99,030	65%	37,982	40,534	107%
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	20,474	2,790	14%	5,119	930	18%
Other Transfers from Central Government	8,056	6,042	75%	2,014	2,014	100%
Multi-Sectoral Transfers to LLGs	31,380	21,183	68%	7,845	14,585	186%
Urban Unconditional Grant - Non Wage	17,542	13,157	75%	4,386	4,386	100%
Transfer of Urban Unconditional Grant - Wage	55,998	41,998	75%	13,999	13,999	100%
<i>Development Revenues</i>	133,338	126,288	95%	33,334	109,619	329%
LGMSD (Former LGDP)	33,338	28,415	85%	8,334	11,746	141%
Other Transfers from Central Government	100,000	97,872	98%	25,000	97,872	391%
Total Revenues	285,266	225,318	79%	71,317	150,153	211%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,928	98,994	65%	37,982	43,800	115%
Wage	55,998	41,982	75%	14,000	14,715	105%
Non Wage	95,930	57,012	59%	23,983	29,085	121%
<i>Development Expenditure</i>	133,338	18,363	14%	33,335	2,490	7%
Domestic Development	133,338	18,363	14%	33,335	2,490	7%
Donor Development	0	0		0	0	
Total Expenditure	285,266	117,357	41%	71,317	46,290	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37	0%			
<i>Development Balances</i>		107,925	81%			
Domestic Development		107,925	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107,961	38%			

A cumulative total of shillings 225,318,000(79%) against the annual budget of shillings 285,266,000 was received during the three quarters. In comparison to the planned quarter of shs 71,317,000, the sector received shs 150,153,000 performing at (211%). The over performance was due to the release of Youth Livelihood Program grant which performed at 391%. And multi sector transfers to LLGs which performed at 186%.

Out of the total sum received of shs 225,318,000 received for the three quarters, the department was able to spend shs 117,357,000 (41%) against the annual budget and Shs. 46,290,000 (65%) against the quarter planned expenditure. Expenditure was mainly incurred on wage, allowances and suppliers

The sector remained with un spent balance of shs 107,961,000 representing 38% comprising sh 11,993,053 for CDD, 95,666,481 for Youth Livelihood Program projects and 266,523 for YLP operations and sh 36,634 for non wage recurrent account

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

The sector remained with un spent balance of shs 107,961,000 representing 38% comprising of YLP Projects shs. 95,666,481 YLP operation 266,523, CDD 11,993,053 and none wage recurrent 36,634 because groups had not been

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

approved

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of Active Community Development Workers	5	5
No. FAL Learners Trained	400	400
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	285,266	117,357
<i>Cost of Workplan (UShs '000):</i>	285,266	117,357

30 CBO were registered as CBO, Women's day celebration was held, 7 CDD groups were assessed and appraise, One community sensitization meeting on gender was held, 3 CBOs were mentored on gender mainstreaming, Youth, women and PWD councils were held at the municipal head quarter, one FALinstructors meeting was held, mentoring of CBOs on gender was held, one radio talkshow was held, monitoring of microprojects was held, mentoring of staff on community development was held, supervision of 12 FAL classes was held, follow up of community groups was done

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,083	69,021	76%	20,367	22,901	112%
Conditional Grant to PAF monitoring	16,754	12,566	75%	4,189	4,189	100%
Locally Raised Revenues	19,230	19,818	103%	2,404	5,410	225%
Multi-Sectoral Transfers to LLGs	19,663	10,060	51%	4,916	4,443	90%
Urban Unconditional Grant - Non Wage	20,361	15,271	75%	5,090	5,090	100%
Transfer of Urban Unconditional Grant - Wage	15,075	11,306	75%	3,769	3,769	100%
<i>Development Revenues</i>	44,138	33,954	77%	9,441	11,978	127%
LGMSD (Former LGDP)	15,312	14,168	93%	2,234	3,234	145%
Multi-Sectoral Transfers to LLGs	28,826	19,786	69%	7,207	8,744	121%
Total Revenues	135,221	102,975	76%	29,808	34,879	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,083	68,280	75%	20,301	24,186	119%
Wage	15,075	10,581	70%	3,769	3,527	94%
Non Wage	76,008	57,699	76%	16,532	20,659	125%
<i>Development Expenditure</i>	44,138	33,430	76%	9,507	20,061	211%
Domestic Development	44,138	33,430	76%	9,507	20,061	211%
Donor Development	0	0		0	0	
Total Expenditure	135,221	101,710	75%	29,808	44,247	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		741	1%			
<i>Development Balances</i>		524	1%			
Domestic Development		524	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,266	1%			

A cumulative total of shillings 102,975,000= (76%) against the annual budget of shillings 135,221,000 was received for the three quarters. In comparison to the planned quarter receipts of Shs. 34,879,000, the sector performed at 117%. The over performance was noticed in the locally raised revenue because of collecting data for planning purposes which was funded using local revenue.

Out of the cumulative of Shs. 102,975,000 received for the three quarters, the department was able to spend Shs. 101,710,000 (75%) against the annual expenditure in comparison to the quarter expenditure of Shs 44,247,000 (148%) . Expenditure was mainly incurred on recurrent revenues especially on non wage used for conducting various activities and domestic development for capital projects in the divisions in constructing the market shades in Nyangahya Division

The unspent balance of Shs. 1,266,000 (1%) is mainly comprised of un spent wage for the unit

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

The unspent balance of Shs. 1,266,000 (1%) is mainly comprised of un spent wage for the unit

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	0	1
Function Cost (UShs '000)	135,221	101,710
Cost of Workplan (UShs '000):	135,221	101,710

Writing of TPC minutes, submission of quarterly progress reports, LGMSD accountabilities, procurement of fuel, monitoring of projects and payment of service providers

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	42,156	30,201	72%	10,539	11,151	106%
Locally Raised Revenues	8,691	5,148	59%	2,173	2,785	128%
Urban Unconditional Grant - Non Wage	10,938	8,204	75%	2,735	2,735	100%
Transfer of Urban Unconditional Grant - Wage	22,527	16,849	75%	5,632	5,632	100%
Development Revenues	450	0	0%	0	0	
Locally Raised Revenues	450	0	0%	0	0	
Total Revenues	42,606	30,201	71%	10,539	11,151	106%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	42,156	27,971	66%	10,539	10,345	98%
Wage	22,527	14,691	65%	5,632	4,897	87%
Non Wage	19,629	13,280	68%	4,907	5,449	111%
Development Expenditure	450	0	0%	0	0	
Domestic Development	450	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,606	27,971	66%	10,539	10,345	98%
C: Unspent Balances:						
Recurrent Balances		2,230	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,230	5%			

A cumulative total of shillings 30,201,000= (71%) against the annual budget of shillings 42,606,000 was received during the two quarters. In comparison to the planned quarter amount of Shs. 10,539,000, the sector received Shs. 11,151,000 which performed at 106%. The over performance was noticed in the locally raised revenue which performed at 128% because more revenues were allocated

Out of the total sum of Shs. 30,201,000= received, the department was able to spend shillings 27,971,000=(66%) against the annual budget and 98% against the quarter planned expenditure. Expenditure was mainly incurred on non-wage recurrent (111%) in payment of allowances and other activities.

The unspent balance of shs. 2,230,000=(5%) is on the salary account Bank of Uganda for the staff who has not yet been recruited.

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

The unspent balance of shs. 2,230,000=(5%) is on the salary account Bank of Uganda for the staff who has not yet been recruited.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	04	03
Date of submitting Quaterly Internal Audit Reports	31-10-2014	30-04-2015
<i>Function Cost (UShs '000)</i>	42,606	<i>27,971</i>
Cost of Workplan (UShs '000):	42,606	27,971

Follow up of 2nd quarter 2014/15 audit report recommendations, produced 3rd quarter audit report, audited books of accounts at municipal headquarters, divisions, schools and health centers, made procurement audits and verified pay change reports, verified use of general receipts in all the divisions.

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Vote: 774 Masindi Municipal Council 2014/15 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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	-5 Vacant posts filled- Administration Department - 7 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) -2 Guards h	-5 Vacant posts filled- Administration Department - 20 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) -6 Guards h
General Staff Salaries		19,637
Allowances		3,485
Medical expenses (To employees)		1,138
Incapacity, death benefits and funeral expenses		750
Advertising and Public Relations		1,880
Computer supplies and Information Technology (IT)		590
Welfare and Entertainment		1,999
Printing, Stationery, Photocopying and Binding		1,349
Small Office Equipment		0
Bank Charges and other Bank related costs		500
Subscriptions		0
Telecommunications		1,590
Guard and Security services		2,000
Electricity		830
Water		1,000
Cleaning and Sanitation		0
Consultancy Services- Short term		1,000
Travel inland		9,988
Fuel, Lubricants and Oils		4,710
Maintenance - Vehicles		0
Maintenance – Other		287
Donations		1,217
Compensation to 3rd Parties		0
Wage Rec't:	35,994	19,637
Non Wage Rec't:	45,966	34,311
Domestic Dev't:		
Donor Dev't:		
Total	81,960	53,948

Vote: 774 Masindi Municipal Council 2014/15 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)
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1a. Administration

Output: Human Resource Management

Non Standard Outputs:	02 Staff prepared for retirement- Personnel's Office -1 Set of stationery deliveries Requisitioned for and received- Personnel's Office 162 Pay change reports prepared and submitted to the centre- Personnel's office - 3 sets of preliminary payroll Subm	02 Staff prepared for retirement- Personnel's Office -1 Set of stationery deliveries Requisitioned for and received- Personnel's Office 162 Pay change reports prepared and submitted to the centre- Personnel's office - 3 sets of preliminary payroll Submi
General Staff Salaries		2,168
Allowances		870
Computer supplies and Information Technology (IT)		885
Printing, Stationery, Photocopying and Binding		1,370
Telecommunications		210
Travel inland		497
Wage Rec't:	4,969	2,168
Non Wage Rec't:	3,957	3,831
Domestic Dev't:		
Donor Dev't:		
Total	8,926	5,999

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Masindi Municipal chambers)	3 (Masindi Municipal chambers)
Availability and implementation of LG capacity building policy and plan	yes (Human Resource Office)	Yes (Human Resource Office)
Non Standard Outputs:	4Staffs Trained - UMI and other universities	1 Staff have been trained from UMI
Workshops and Seminars		9,555
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,382	9,555
Donor Dev't:		
Total	6,382	9,555

Output: Records Management

Non Standard Outputs:	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1Filling systemestablished in- , Kigulya	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1Filling systemestablished in- , Kigulya
General Staff Salaries		1,934

Vote: 774 Masindi Municipal Council 2014/15 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)
1a. Administration		
Allowances		480
Telecommunications		210
Postage and Courier		57
Travel inland		424
Wage Rec't:	2,912	1,934
Non Wage Rec't:	1,583	1,171
Domestic Dev't:		
Donor Dev't:		
Total	4,495	3,105
Output: Procurement Services		
Non Standard Outputs:	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 01 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office	
General Staff Salaries		2,550
Allowances		870
Commissions and related charges		1,200
Computer supplies and Information Technology (IT)		664
Printing, Stationery, Photocopying and Binding		601
Small Office Equipment		290
Telecommunications		210
Travel inland		129
Wage Rec't:	5,631	2,550
Non Wage Rec't:	2,922	3,964
Domestic Dev't:		
Donor Dev't:		
Total	8,553	6,513
3. Capital Purchases		
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	1 Software procured- HRO	
Machinery and equipment		5,000
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 774 Masindi Municipal Council 2014/15 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)
<i>Domestic Dev't:</i>	2,250	5,000
<i>Donor Dev't:</i>		0
Total	2,250	5,000

1a. Administration

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

	30 06 14 (NA)	30 06 15 (NA)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	05 Staff paid salaries - Banks -3 Monthly financial reports prepared- Finance department -1 Quarterly financial report prepared - Finance department	05 Staff paid salaries - Banks -9 Monthly financial reports prepared- Finance department -1 Quarterly financial report prepared - Finance department
General Staff Salaries		3,921
Allowances		1,335
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		745
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		4,202
Small Office Equipment		300
Bank Charges and other Bank related costs		313
Subscriptions		240
Telecommunications		380
Travel inland		4,926
Travel abroad		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:	4,081	3,921
Non Wage Rec't:	12,853	14,680
Domestic Dev't:		
Donor Dev't:		
Total	16,933	18,601

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3990 (Nyangahya, Karujubu, Central and Kigulya)	3339 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	17341 (Nyangahya, Karujubu, Central and Kigulya)	20844 (Nyangahya, Karujubu, Central and Kigulya)

Vote: 774 Masindi Municipal Council 2014/15 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)
2. Finance		
Value of Other Local Revenue Collections	286064 (Nyangahya, Karujubu, Central and Kigulya)	311760 (Nyangahya, Karujubu, Central and Kigulya)
Non Standard Outputs:	- 2 Staffs paid salary- Banks - 3 Revenue meetings conducted- Masindi Municipal Chambers - 1 Abattoir monitored- Central Division - 01 Quarterly radio talk show conducted- (BBS, Radio Kitara and Radio Kings) - 1 Park monitored- bus/taxi park- Central	2 Staffs paid salary- Banks - 3 Revenue meetings conducted- Masindi Municipal Chambers - 1 Abattoir monitored- Central Division - 1 Park monitored- bus/taxi park- Central Division - 9 Markets monitored- 4 Central Division, 3 Karujubu Division, 2 N
Workshops and Seminars		3,500
Telecommunications		360
Travel inland		3,565
Fuel, Lubricants and Oils		0
General Staff Salaries		4,111
Allowances		515
Wage Rec't:	4,394	4,111
Non Wage Rec't:	5,456	7,940
Domestic Dev't:		
Donor Dev't:		
Total	9,849	12,051
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15 02 2014 (Municipal council Head Office)	02 04 2015 (Municipal Council chambers)
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Municipal Head office in the Council chambers.)	07/04/2015 (Municipal chambers)
Non Standard Outputs:	1 Quarterly budget review meeting held- Finance office	1 budget performance review meeting Held- Finance office
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 Monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated-Expenditure office	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 Monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated-Expenditure office

Vote: 774 Masindi Municipal Council 2014/15 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)
2. Finance		
Allowances		830
Telecommunications		210
Travel inland		1,892
Fuel, Lubricants and Oils		1,000
Wage Rec't:	6,162	
Non Wage Rec't:	2,643	3,932
Domestic Dev't:		
Donor Dev't:		
Total	8,805	3,932

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (NA)	30/09/2015 (N/A)
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 3 Monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 3 Monthly financial statements prepared- Finance department
General Staff Salaries		13,125
Allowances		870
Printing, Stationery, Photocopying and Binding		836
Telecommunications		210
Travel inland		1,630
Fuel, Lubricants and Oils		1,000
Wage Rec't:	13,014	13,125
Non Wage Rec't:	3,396	4,546
Domestic Dev't:		
Donor Dev't:		
Total	16,410	17,671

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One laptop procured - Treasurer's office	5 Sets of office chair procured- Treasurer's office
Furniture and fittings (Depreciation)		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	425	1,500
Donor Dev't:		0
Total	425	1,500

Vote: 774 Masindi Municipal Council 2014/15 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)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

- 01 Agenda's of full Council meetings and motions prepared (MC Headquarters)
 - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters)
 - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)
 - 04 sets of

- 01 Agenda's of full Council meetings and motions prepared (MC Headquarters)
 - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters)
 - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)
 - 04 sets of

General Staff Salaries		1,416
Allowances		1,230
Advertising and Public Relations		0
Books, Periodicals & Newspapers		88
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		461
Bank Charges and other Bank related costs		82
Telecommunications		508
Travel inland		714
Fuel, Lubricants and Oils		1,310
Maintenance - Vehicles		0
Wage Rec't:	1,370	1,416
Non Wage Rec't:	6,215	5,593
Domestic Dev't:		
Donor Dev't:		
Total	7,585	7,009

Output: LG procurement management services

Non Standard Outputs:

- 3 Sitings of contracts committee held- MMC chambers
 - 1 Field visits for on going project conducted - MMC wide
 - 1 quarterly reports prepared -procurement office.
 - 1 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.

- 3 Sitings of contracts committee held- MMC chambers
 - 1 Field visits for on going project conducted - MMC wide
 - 1 quarterly reports prepared -procurement office.
 - 1 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.

Commissions and related charges		1,350
Wage Rec't:		

Vote: 774 Masindi Municipal Council 2014/15 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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	1,430	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,430	1,350
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	1 (Municipal Council Headquarters)
No. of LG PAC reports discussed by Council	1 (Municipal Chambers)	1 (Municipal Chambers)
Non Standard Outputs:	NA	NA
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,000
Output: LG Political and executive oversight		
Non Standard Outputs:	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 24 Coun	- 02 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) - 23 Coun
<i>General Staff Salaries</i>		8,424
<i>Allowances</i>		10,382
<i>Telecommunications</i>		360
<i>Rent – (Produced Assets) to private entities</i>		400
<i>Electricity</i>		100
<i>Water</i>		100
<i>Travel inland</i>		9,934
<i>Wage Rec't:</i>	10,951	8,424
<i>Non Wage Rec't:</i>	31,505	21,276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,456	29,700
Output: Standing Committees Services		

Vote: 774 Masindi Municipal Council 2014/15 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)
3. Statutory Bodies		
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)	06 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)
Commissions and related charges		3,578
Wage Rec't:		
Non Wage Rec't:	6,429	3,578
Domestic Dev't:		
Donor Dev't:		
Total	6,429	3,578

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- 1 staff paid salary- Bank - Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle, gumboro	1 staff paid salary- Bank - Public protected against zoonotic diseases- abattoir- Central Division, Nyangahy, Karujubu and Kigulya Divisions - 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle, gumboro,
General Staff Salaries		3,269
Allowances		870
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		63
Telecommunications		210
Travel inland		1,162
Fuel, Lubricants and Oils		480
Wage Rec't:	4,808	3,269
Non Wage Rec't:	3,229	2,785
Domestic Dev't:		0
Donor Dev't:		
Total	8,037	6,053

Vote: 774 Masindi Municipal Council 2014/15 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)
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Additional information required by the sector on quarterly Performance

There is a need for consideration of Masindi Municipal Council to be included among the Municipalities which access Production Marketing Grant so as to be able to perform better,

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

07Staffs paid salaries- Banks
 - 1 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 Homestead

05 staffs paid salaries- Banks
 - 1 Quarterly Support Supervision conducted- MMC wide
 - 33 deliveries made- 2 Health units, 17 Nyakitibwa, 16 kibwona
 - 3 Departmental meetings conducted- PMO's office
 - 1 Quarterly work plan and reports prepared and submit

General Staff Salaries		9,630
Allowances		130
Incapacity, death benefits and funeral expenses		150
Computer supplies and Information Technology (IT)		50
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		36
Telecommunications		250
General Supply of Goods and Services		1,980
Cleaning and Sanitation		0
Travel inland		2,447
Fuel, Lubricants and Oils		1,320
Maintenance - Vehicles		225
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	16,415	9,630
Non Wage Rec't:	9,830	6,588
Domestic Dev't:		
Donor Dev't:		
Total	26,244	16,217

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	58 (31 Nyakitibwa HC III & 27 Kibwona HC II)	33 (15 Nyakitibwa HC III & 18 Kibwona HC II)
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Vote: 774 Masindi Municipal Council 2014/15 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)
5. Health		
No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II, Kirasa and Katasenya HC II)	423 (151 Nyakitibwa III, 92 Kibwona HC II, 50 Kibiyama HC II, 51 Kirasa and 52 Katasenya HC II, 27 Biizi)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)
No. and proportion of deliveries conducted in the Govt. health facilities	20 (10 in Nyakitibwa HC III and 10 in Kibwona HC II)	33 (17 in Nyakitibwa HC III and 16 in Kibwona HC II)
Number of trained health workers in health centers	38 (10 Nyakitibwa HC III, 5 Biizi HC II, 5 Katasenya HC II, 4 Kibwona HC II, 5 Kibiyama HC II, 5 Karasa HC II, 3 Karujubu Division)	38 (10 Nyakitibwa HC III, 5 Biizi HC II, 5 Katasenya HC II, 4 Kibwona HC II, 5 Kibiyama HC II, 5 Karasa HC II)
No. of trained health related training sessions held.	1 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)	10 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)
Number of outpatients that visited the Govt. health facilities.	4504 (-606 Kirasa HC II, 1,983 Nyakitibwa III, 609 Kibwona HC II, 687 Katasenya HC II, 619 Biizi HC II, 362 Kibiyama HC II)	4504 ((606 Kirasa HC II, 1,983 Nyakitibwa III, 609 Kibwona HC II, 687 Katasenya HC II, 619 Biizi HC II, 362 Kibiyama HC II)
% age of approved posts filled with qualified health workers	38 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC II, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5 Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC II, 44.4% Kibiyama HC II)
Non Standard Outputs:	68 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi,	68 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi,
Transfers to other govt. units		69,775
Wage Rec't:	60,443	67,228
Non Wage Rec't:	3,207	2,546
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	63,651	69,775

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	01 Health centres fenced- Kibwona - 01 motorcycle procured- MHO	01 Health centres fenced- Kibwona was not carried out
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,646	0
Donor Dev't:		0
Total	9,646	0

Output: PRDP-OPD and other ward construction and rehabilitation

Vote: 774 Masindi Municipal Council 2014/15 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)
5. Health		
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)
No of OPD and other wards constructed	0 (NA)	1 (01 OPD Completed- Kibiyama HC II)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,609	0
<i>Donor Dev't:</i>		0
Total	23,609	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		518,862
<i>Wage Rec't:</i>	638,851	518,862
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	638,851	518,862
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	8 (Karujubu (8);)	29 (29 UPE schools each with 4 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)
Non Standard Outputs:	- 60 Head Teachers and Deputy Head Teachers trained in Financial Management and Classroom learning Supervision. -Teachers trained in Examination setting and marking skills	340 were inducted in the teachers' code of conduct
<i>Workshops and Seminars</i>		8,741

Vote: 774 Masindi Municipal Council 2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,232	8,741
<i>Donor Dev't:</i>		
Total	3,232	8,741

6. Education

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,232

8,741

3,232

8,741

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	24 (Municipal UPE schools- Kigulya (9), Karujubu (8), Nyangahya (2) and Central (5).)	12 (Municipal UPE schools- Kigulya (4), Karujubu (5), Nyangahya (2) and Central (1).)
No. of pupils enrolled in UPE	15724 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13642 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1818), Nyangahya (1828), Karujubu (3668) and Central (6328).)
No. of Students passing in grade one	350 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	287 (Municipal wide)
No. of pupils sitting PLE	0 (NA)	0 (NA)
Non Standard Outputs:	90% of pupils sitting for PLE pass	98.2% of pupils sitting PLE passed PLE
<i>LG Conditional grants</i>		33,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	33,107
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	33,107

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (02 Classrooms rehabilitated- Bigando P/S)	0 (Works underway)
No. of classrooms constructed in UPE	2 (NA)	0 (Classrooms construction at -Kamurasi Demo P/S (2) in Nyangahya Division and Masindi Public P/S (4) in Central Division ongoing, 2 classroom blocks completed at each of the schools below: Kisanja P/S and Kigulya P/S in Kigulya Division; Masindi Town Model P/S in Central Division)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		11,178
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,000	11,178

Vote: 774 Masindi Municipal Council 2014/15 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

Donor Dev't:		0
Total	36,000	11,178

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	10 (- Kalyango and Katasenya in Nyangahya Division.)	5 (Works underway at - Kalyango and Katasenya in Nyangahya Division. -- Nyakatooke and Kisanja in Kigulya Division. - Kalyango and Katasenya in Nyangahya Division. - Masindi Public and Masindi Army Day P/S in Central Division.)
Non Standard Outputs:	NA	NA

Non Residential buildings (Depreciation)		14,412
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	14,412
Donor Dev't:		0
Total	22,500	14,412

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (NA)	0 (Works under way at Kabalye Settlement P/S)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		7,308
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,137	7,308
Donor Dev't:		0
Total	4,137	7,308

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (- Karujubu P/S (20) , Bulyango P/S (30) and Kabalye Settlement (13) in Karujubu Division.)	4 (Furniture supplied to: Kabalye Settlement (10) in Karujubu Division. -Kihande P/S (30); and - in Central Division; Kihuuba P/S (30) ,)
Non Standard Outputs:	NA	NA
Furniture and fittings (Depreciation)		22,500
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 774 Masindi Municipal Council 2014/15 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)
6. Education		
<i>Domestic Dev't:</i>	7,073	22,500
<i>Donor Dev't:</i>		0
Total	7,073	22,500

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Rwijere P/S (18) in Nyangahya)	2 (Furniture supplied to Kibwona P/S (30) Karujubu Division and Biizi P/S (10) in nyangahya division)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,175	6,000
<i>Donor Dev't:</i>		0
Total	2,175	6,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (NA)	0 (NA)
No. of students passing O level	150 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	160 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)
No. of teaching and non teaching staff paid	128 (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.)	136 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		271,981
<i>Wage Rec't:</i>	291,241	271,981
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	291,241	271,981

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5913 (Nyangahya Community SS (287) in	6013 (Nyangahya Community SS in Nyangahya
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Vote: 774 Masindi Municipal Council 2014/15 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)
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6. Education

	Nyangahya Division.	Division.
	- St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division.	- St. Dominic (499), Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field and Excel High in Central Division.
	- Keff College (640) in Kigulya Division.)	- Keff College in Kigulya Division.)
Non Standard Outputs:	NA	NA
LG Conditional grants		212,996
Wage Rec't:		0
Non Wage Rec't:	0	212,996
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	212,996

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)
No. Of tertiary education Instructors paid salaries	24 (Kamurasi PTC in Nyangahya Division)	25 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	NA	NA
General Staff Salaries		42,687
Wage Rec't:	91,432	42,687
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	91,432	42,687

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-1 quarterly physical progress report prepared and submitted to MoES- Education Office..	-1 quarterly physical progress report prepared and submitted to MoES- Education Office..
	-1 annual work plan prepared - Education Office.	-1 annual work plan prepared - Education Office.
	- 1 quartely work plan prepared and submitted to MoES -Education Office..	- 1 quartely work plan prepared and submitted to MoES -Education Office..
	- Rewards and Sanctions given ou	- Rewards and Sanctions given ou
General Staff Salaries		3,708

Vote: 774 Masindi Municipal Council 2014/15 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)
6. Education		
Allowances		1,020
Advertising and Public Relations		200
Workshops and Seminars		1,380
Books, Periodicals & Newspapers		150
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		784
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		150
Telecommunications		300
Travel inland		9,062
Travel abroad		1,200
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		3,520
Wage Rec't:	3,708	3,708
Non Wage Rec't:	8,968	10,321
Domestic Dev't:	4,108	7,745
Donor Dev't:		
Total	16,784	21,774

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Municipal Council headquarters)	01 (Municipal Council headquarters)
No. of primary schools inspected in quarter	40 (Municipal wide)	30 (Municipal wide)
No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	7 (Municipal wide: Kabalega S.S, Masindi Army S.S, Masindi S.S, Masindi Academy, Excel High, and Rock Foundation S.S, and St Thereza Girls S.s)
No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC in Nyangahya Division and Kyema Technical College in karujubu Division.)	01 (Nyangahya Division and Kyema Technical College in karujubu Division.)
Non Standard Outputs:	1860 candidates registered for PLE in 38 UNEB Centres - MMC wide.	Not done

General Staff Salaries	2,972
Allowances	690
Welfare and Entertainment	360

Vote: 774 Masindi Municipal Council 2014/15 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)
6. Education		
Telecommunications		360
Travel inland		4,564
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:	5,111	2,972
Non Wage Rec't:	5,378	5,974
Domestic Dev't:		
Donor Dev't:		
Total	10,489	8,946

Output: Sports Development services

Non Standard Outputs:	1 levels of Athletics conducted- School level. 1 Sports Gala event organised- National wide	1 levels of Athletics conducted- School level.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	925	0
Domestic Dev't:		
Donor Dev't:		
Total	925	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	One Computer Printer procured- Education office One Video Camera procured- Education office.
Transport equipment		1,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	325	1,450
Donor Dev't:		0
Total	325	1,450

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 774 Masindi Municipal Council 2014/15 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)
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7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:

100% quality work produced-MMC wide.
3 Monthly reports produced-ME office.
1 quarterly report and accountabilities prepared and submitted - line ministries.
10 staff appraised-ME office.
61 building plans approved-ME office.

100% quality work produced-MMC wide.
3 Monthly reports produced-ME office.
2 quarterly report and accountabilities prepared and submitted - line ministries.
10 staff appraised-ME office.
127 Building plans approved-ME office.
3 vehicles repaired and

General Staff Salaries		4,502
Allowances		2,028
Workshops and Seminars		890
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		140
Telecommunications		0
Travel inland		4,445
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		7,036
Maintenance – Other		688
Wage Rec't:	10,921	4,502
Non Wage Rec't:	16,481	17,228
Domestic Dev't:		0
Donor Dev't:		
Total	27,402	21,730

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	83 (Central, Karujubu, Kigulya and Nyangahya)	83 (Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:	NA	NA
LG Conditional grants		24,051
Wage Rec't:		0
Non Wage Rec't:	48,845	24,051
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	48,845	24,051

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads	600 (Tarmacking of 0.6km road of Hospital road)	0 (NA)
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Vote: 774 Masindi Municipal Council 2014/15 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)
7a. Roads and Engineering		
upgraded to bitumen standard		
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
Total	19,674	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	17 (Zebra drainage, Kyamwita- Kyamugweri- Kyamujwara, Rwensa- Byerima-Kitaleba, Biizi-Bigando road)	7 (04 900mm culverts installed -kirima-karujubu bridge, 0.5 Km worked on Kampala-nyakatoke, 1.15 Km worked on Flamingo-kisengya, 4.9 Km worked on Bigando murusoro - kyamujwara.)
Length in Km of Urban unpaved roads periodically maintained	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		54,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,750	54,385
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	44,750	54,385
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (NA)	1 (NA)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:		NA
<i>Maintenance – Machinery, Equipment &</i>		10,874

Vote: 774 Masindi Municipal Council 2014/15 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)
7a. Roads and Engineering		
<i>Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,700	10,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,700	10,874

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 Quarterly reports and work plans prepared - Environment Office, 01 annual report prepared -EO office, and 03 TPC, 01 NRC and 01 Council meetings attended -MMC chambers.	16 municipal projects supervised on env. Mitigations implementation, 75 building sites inspected and 55 building plans recommended for aproval -municipal wide, 01 Quarterly report and 01 work plan prepared - Environment Office, 01 section budget for 2015/1
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		3,283
<i>Allowances</i>		180
<i>Telecommunications</i>		210
<i>Travel inland</i>		490
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,369	3,283
<i>Non Wage Rec't:</i>	1,664	880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,034	4,163

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)

Vote: 774 Masindi Municipal Council 2014/15 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)
8. Natural Resources		
Non Standard Outputs:	25 workers paid wages and allowances -MMC Hdqtrs, 01 Municipal Solid Waste Compost plant operated -Kikwana site, 12.5 tons of Manure produced -Kikwana sit.	25 workers paid wages and allowances -MMC Hdqtrs, 519.22 tons (298 trucks) of garbage processed, 44.16 tons of manure produced - Kikwanana site, 10.29 tons of Manure sold - Kikwanana site.
Contract Staff Salaries (Incl. Casuals, Temporary)		5,353
Allowances		1,236
Advertising and Public Relations		0
Fuel, Lubricants and Oils		3,000
Maintenance – Machinery, Equipment & Furniture		6,984
Wage Rec't:		
Non Wage Rec't:	23,482	16,573
Domestic Dev't:		
Donor Dev't:		
Total	23,482	16,573
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	30 (30 community members sensitised in ENR management Kisiita ward - Karujubu Div.)	1 (01 service provider paid for 01 radio talk show -Kitara FM)
Non Standard Outputs:	NA	NA
Advertising and Public Relations		500
Wage Rec't:		
Non Wage Rec't:	2,951	500
Domestic Dev't:		
Donor Dev't:		
Total	2,951	500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	01 staff paid salary -Bank; 75 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 5 Physical Planning Committees meetings held -TC's office, 01 Crack down on illegal construction conducted- Municipal wide,	01 staff paid salary -Bank; 75 Building sites inspected & 59 plans approved -Municipal wide & Physical planners office respectively; 5 Physical Planning Committees meetings held - TC's office, 01 building plan approval process formulated -PP's office, 01
General Staff Salaries		3,533
Allowances		60
Commissions and related charges		5,330
Bank Charges and other Bank related costs		100
Telecommunications		160
Travel inland		533

Vote: 774 Masindi Municipal Council 2014/15 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)
8. Natural Resources		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,596	3,533
<i>Non Wage Rec't:</i>	6,783	6,183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,379	9,716

Output: Infrastructure Planning

Non Standard Outputs:	01 land title processed for Masindi central market land	00 land title processed
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,250	0

Additional information required by the sector on quarterly Performance

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 meetings held at the municipal haedquarters	1 Departmental meeting was held at the municipal haedquarters
	1 OBT reports produced for CBS department at the municipal headquarters	1 OBT report was produced for CBS department at the municipal headquarters
	- 1 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 1 Quarterly support supervision of staff was carried ou in the divisions of Nyangahya Karujubu Kigulya and C
	-	
<i>General Staff Salaries</i>		5,474
<i>Allowances</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		681
<i>Telecommunications</i>		300

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		0
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Wage Rec't:	3,769	5,474
Non Wage Rec't:	3,372	2,161
Domestic Dev't:		
Donor Dev't:		
Total	7,141	7,635

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)
Non Standard Outputs:	<p>1 trainings held on leadership Development program(LDP) at the municipal council</p> <p>2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central</p> <p>10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya a</p>	<p>1 community sensitization /meetings was held in the divisions of Kigulya Karujubu Nyangahya and Central</p> <p>10 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central</p> <p>3 CBOs were strengthened/trained in group dynamic at the munic</p>
General Staff Salaries		7,344
Advertising and Public Relations		60
Workshops and Seminars		500
Travel inland		330
Fuel, Lubricants and Oils		288
Donations		500
Wage Rec't:	8,924	7,344
Non Wage Rec't:	2,500	1,178
Domestic Dev't:	8,335	500
Donor Dev't:		
Total	19,759	9,022

Output: Adult Learning

No. FAL Learners Trained	100 (100,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	300 (300,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)
Non Standard Outputs:	<p>8 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central</p> <p>1 FAL instructors meetings held at the municipal headquarters</p>	<p>12 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central</p> <p>1 FAL instructors meeting was held at the municipal headquarters</p>
Workshops and Seminars		730
Fuel, Lubricants and Oils		800

Vote: 774 Masindi Municipal Council 2014/15 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,113	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,113	1,530

Output: Support to Public Libraries

Non Standard Outputs:	2745 Newspapers procured- Library Office	2745 Newspapers procured- Library Office
	-50 Youths trained in computer application- Library	-50 Youths were trained in computer application- Library
	1 library committee meetings held at the library room	1 library committee meeting was held at the library room
	Computer trainer facilitated at the Municipal headquarters	Computer trainer facilitated at the Municipal headquarters
	Staff airtime, lunch and transport al	Staff airtime, lunch and tr
<i>General Staff Salaries</i>		1,897
<i>Allowances</i>		615
<i>Workshops and Seminars</i>		400
<i>Books, Periodicals & Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		813
<i>Telecommunications</i>		150
<i>Travel inland</i>		618
<i>Wage Rec't:</i>	1,306	1,897
<i>Non Wage Rec't:</i>	3,264	3,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,570	5,003

Output: Gender Mainstreaming

Non Standard Outputs:	1 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central
	50 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	50 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central
	8 technical staff mentored on gender	8 technical staff mentored on gender
<i>Workshops and Seminars</i>		825

Vote: 774 Masindi Municipal Council 2014/15 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)
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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	825	825
Domestic Dev't:		
Donor Dev't:		
Total	825	825

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A. juveniles are handled by the probation office)	0 (N/A. juveniles are handled by the probation office)
Non Standard Outputs:	1 youth council executive held at the municipal chambers	1 youth council executive was held at the municipal chambers
	1 monitoring visits by municipal youth executive conducted	1 monitoring visit was not by municipal youth executive conducted
	1 sensitization meetings for youth held at the municipal headquarters	1 sensitization meetings for youth held at the municipal headquarters
	1 OVC superviso/monitoring held in the divisions of Centr	1 OVC superviso/monitoring was held in the di
Workshops and Seminars		400
Welfare and Entertainment		0
Donations		1,990
Wage Rec't:		
Non Wage Rec't:	915	400
Domestic Dev't:	25,000	1,990
Donor Dev't:		
Total	25,915	2,390

Output: Support to Disabled and the Elderly

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 PWD groups approved for special grant and grants disbursed to groups	1 PWD group was approved for special grant and grants disbursed to groups
	1 Municipal council for disability held at the municipal headquarters	1 Municipal council for disability was held at the municipal headquarters
	1 municipal council special grant committee meetings held at the municipal headquarters	1 municipal council special grant committee meeting was held at the municipal headquarters
	1 community s	1
Workshops and Seminars		400
Travel inland		0
Donations		4,000
Wage Rec't:		

Vote: 774 Masindi Municipal Council 2014/15 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)
<i>Non Wage Rec't:</i>	3,234	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,234	4,400

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)
Non Standard Outputs:	1 municipal women council executive meetings held at the municipal headquarters	1 municipal women council executive meeting was held at the municipal headquarters
	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	1 monitoring and support supervision visit to division women council was held in the divisions of Nyangahya, Kigulya, Karujubu and Central
	10 School visited for counseling	10 School were visited f
<i>Workshops and Seminars</i>		400
<i>Welfare and Entertainment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	915	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	915	900

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- 01 Quarterly budget performance progress 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 accountability report	01 Quarterly budget performance 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 accountability report pr
<i>Allowances</i>		630
<i>Workshops and Seminars</i>		2,000
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		1,087

Vote: 774 Masindi Municipal Council 2014/15 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)
10. Planning		
Telecommunications		360
Travel inland		6,386
Fuel, Lubricants and Oils		2,739
Wage Rec't:	177	
Non Wage Rec't:	11,616	14,216
Domestic Dev't:	1,147	0
Donor Dev't:		
Total	12,941	14,216
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 (NA)	1 (NA)
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)
No of Minutes of TPC meetings	3 (Planning unit)	3 (Planning unit)
Non Standard Outputs:	-01 Staff paid salary- Bank	- one Development plan developed at Masindi municipal - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office 01 Staff paid salary- Bank
General Staff Salaries		3,527
Workshops and Seminars		0
Wage Rec't:	3,592	3,527
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	3,592	3,527
Output: Statistical data collection		
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Demographic data collection		
Non Standard Outputs:	NA	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions

Vote: 774 Masindi Municipal Council 2014/15 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)
10. Planning		
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		2,000
Domestic Dev't:		
Donor Dev't:		
Total	0	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 10 Projects monitored- Masindi Municipal Council - 02 Monitoring reports produced- Planning office	10 Projects monitored- Masindi Municipal Council - 05 Monitoring reports produced- Planning office
Travel inland		410
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,153	410
Donor Dev't:		
Total	1,153	410

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 01 auditor's annual conference attended - national wide 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11	2 staffs paid salary- bank 01 auditor's annual conference attended - national wide 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 13
General Staff Salaries		4,897
Allowances		495
Staff Training		1,350
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		410

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Small Office Equipment</i>		75
<i>Subscriptions</i>		200
<i>Telecommunications</i>		510
<i>Travel inland</i>		1,409
<i>Wage Rec't:</i>	5,632	4,897
<i>Non Wage Rec't:</i>	3,845	4,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,476	9,345

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30-04-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)
No. of Internal Department Audits	1 (01 Quarterly audit produced-Auditor's office)	1 (01 Quarterly audit produced-Auditor's office)
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) 90 kilometres of roads inspected -(20 Nyangahya,32 Karujubu, 23 Central, 15 Kigulya) -1 XL Honda Motor cycle	- 18 Primary schools audited- (11 central ,4 Karujubu,2 Nyangahya,1 Kigulya) -4 healty centres audited (2 Karujubu, 1 Nyangahya,1 Central) 124.6 kilometres of roads inspected -(75.8 Central, 48.8 Kigulya) -1 XL Honda Motor cycle repaired -Prequilif
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,063	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,063	1,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,242,771	1,012,077
<i>Non Wage Rec't:</i>	548,327	548,327
<i>Domestic Dev't:</i>	98,289	98,289
<i>Donor Dev't:</i>		
Total	1,658,693	1,658,693

Vote: 774 Masindi Municipal Council 2014/15 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -5 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 1 Board of Survey conducted- TC's office - 4 quartely workplans prepared- TC's office - 4 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide 	<ul style="list-style-type: none"> -50 Projects monitored-MMC wide -31 staff appraised- MMC wide -09 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -6 Guards hired- MMC offices a 	0	There was underperformance in wage because the staff had been recruited but had not yet accessed the payroll
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Expenditure

211101 General Staff Salaries	143,975	58,910	40.9%
211103 Allowances	12,301	8,885	72.2%
213001 Medical expenses (To employees)	3,000	1,638	54.6%
213002 Incapacity, death benefits and funeral expenses	1,500	1,150	76.7%
221001 Advertising and Public Relations	9,800	6,650	67.9%
221008 Computer supplies and Information Technology (IT)	2,152	590	27.4%
221009 Welfare and Entertainment	8,700	5,676	65.2%

Vote: 774 Masindi Municipal Council 2014/15 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
1a. Administration				
221011 Printing, Stationery, Photocopying and Binding	3,325	1,479	44.5%	
221012 Small Office Equipment	220	70	31.8%	
221014 Bank Charges and other Bank related costs	1,000	921	92.1%	
221017 Subscriptions	2,300	1,600	69.6%	
222001 Telecommunications	6,842	4,050	59.2%	
223004 Guard and Security services	8,400	7,750	92.3%	
223005 Electricity	5,000	1,830	36.6%	
223006 Water	5,000	2,500	50.0%	
224004 Cleaning and Sanitation	2,400	240	10.0%	
225001 Consultancy Services- Short term	10,326	5,155	49.9%	
227001 Travel inland	22,360	31,292	139.9%	
227004 Fuel, Lubricants and Oils	11,600	6,950	59.9%	
228002 Maintenance - Vehicles	8,200	2,204	26.9%	
228004 Maintenance – Other	5,650	1,954	34.6%	
282101 Donations	45,334	19,042	42.0%	
282104 Compensation to 3rd Parties	7,000	2,000	28.6%	
Wage Rec't:	143,975	Wage Rec't: 58,910	Wage Rec't: 40.9%	
Non Wage Rec't:	183,864	Non Wage Rec't: 113,625	Non Wage Rec't: 61.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	327,839	Total 172,534	Total 52.6%	

Output: Human Resource Management

Non Standard Outputs:	02 Staff prepared for retirement- Personnel's Office -4 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -650 Pay change reports prepared and submitted to the centre- Personnel's office - 12 sets of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 30 Submissions made- District Service Commission -1 Set of Capacity Building Needs Assessment prepared and produced- Personnel's office	05 Staff prepared for retirement- Personnel's Office -5 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -812 Pay change reports prepared and submitted to the centre- Personnel's office - 9 sets of preliminary payroll Sub	0	There was underperformance of salary because the senior Human Resource has not been recruited yet it was budgeted for
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Expenditure

211101 General Staff Salaries	19,876	6,503	32.7%
211103 Allowances	3,480	2,320	66.7%
221008 Computer supplies and Information Technology (IT)	1,201	1,475	122.8%

Vote: 774 Masindi Municipal Council 2014/15 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

221011 Printing, Stationery, Photocopying and Binding	3,240	1,530	47.2%	
222001 Telecommunications	840	560	66.7%	
227001 Travel inland	3,144	3,144	100.0%	
Wage Rec't:	19,876	Wage Rec't: 6,503	Wage Rec't: 32.7%	
Non Wage Rec't:	15,827	Non Wage Rec't: 9,029	Non Wage Rec't: 57.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,703	Total 15,532	Total 43.5%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Masindi Municipal chambers)	6 (Masindi Municipal chambers)	100.00	There was a lot of need from staff who wanted to undertake short relevant amidst meagre resources and many trainings were carried out in the quarter that is there was over performance
Availability and implementation of LG capacity building policy and plan	()	Yes (Human Resource Office)	0	
Non Standard Outputs:	4Staffs Trained - UMI and other universities	4 Staff have been trained from UMI and UIIU		

Expenditure

221002 Workshops and Seminars	15,527	9,555	61.5%	
221003 Staff Training	10,000	6,525	65.3%	
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:	25,527	Domestic Dev't: 16,080	Domestic Dev't: 63.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,527	Total 16,080	Total 63.0%	

Output: Records Management

Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filling systems established in-Nyangahya , Kigulya, Central and Karujubu	3 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filling systems established in-Karujubu	0	There was under performance to sector because of non release of locally raised to the department
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Expenditure

211101 General Staff Salaries	11,646	5,803	49.8%	
211103 Allowances	1,920	1,280	66.7%	
222001 Telecommunications	840	560	66.7%	
222002 Postage and Courier	100	57	57.0%	
227001 Travel inland	1,348	424	31.5%	

Vote: 774 Masindi Municipal Council 2014/15 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

Wage Rec't:	11,646	Wage Rec't:	5,803	Wage Rec't:	49.8%
Non Wage Rec't:	6,333	Non Wage Rec't:	2,321	Non Wage Rec't:	36.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,979	Total	8,124	Total	45.2%

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	03 Open domestic bidding made- Newspapers - 9 Sets of minutes produced- PDU office - 01 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	0	There was under performance in wage because of having not yet recruited the Senior Procurement Officer
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Expenditure

211101 General Staff Salaries	22,525	7,650	34.0%		
211103 Allowances	3,480	2,320	66.7%		
221006 Commissions and related charges	3,200	2,450	76.6%		
221008 Computer supplies and Information Technology (IT)	750	664	88.5%		
221011 Printing, Stationery, Photocopying and Binding	601	601	100.0%		
221012 Small Office Equipment	290	290	100.0%		
222001 Telecommunications	840	560	66.7%		
227001 Travel inland	1,477	1,477	100.0%		
Wage Rec't:	22,525	Wage Rec't:	7,650	Wage Rec't:	34.0%
Non Wage Rec't:	11,689	Non Wage Rec't:	8,362	Non Wage Rec't:	71.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,214	Total	16,011	Total	46.8%

3. Capital Purchases

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (N/A)	0	The project was procured in the quarter, that is there was overperformance
Non Standard Outputs:	1 soft ware for revenue mobilisation procured- Finance department	1 Software procured- HRO		

Expenditure

Vote: 774 Masindi Municipal Council 2014/15 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

231005 Machinery and equipment	9,000	5,000	55.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,000	5,000	55.6%	
Donor Dev't:		0	0.0%	
Total	9,000	5,000	55.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 13 (Municipal head office)	30 06 15 (NA)	#Error	The sector performed to its expectation for the quarter given a few challenges
Non Standard Outputs:	05 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department	05 Staff paid salaries - Banks 9 Monthly financial reports prepared- Finance department 3 Quarterly financial reports prepared - Finance department		

Expenditure

211101 General Staff Salaries	16,322	11,762	72.1%
211103 Allowances	5,341	2,670	50.0%
221007 Books, Periodicals & Newspapers	924	450	48.7%
221008 Computer supplies and Information Technology (IT)	3,200	1,925	60.2%
221009 Welfare and Entertainment	1,500	171	11.4%
221011 Printing, Stationery, Photocopying and Binding	16,661	9,587	57.5%
221012 Small Office Equipment	1,000	405	40.5%
221014 Bank Charges and other Bank related costs	2,000	634	31.7%
221017 Subscriptions	1,600	460	28.8%
222001 Telecommunications	2,160	1,030	47.7%
227001 Travel inland	12,022	12,158	101.1%
227002 Travel abroad	1	3,921	392069.4%
227004 Fuel, Lubricants and Oils	5,000	4,000	80.0%

Vote: 774 Masindi Municipal Council 2014/15 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

Wage Rec't:	16,322	Wage Rec't:	11,762	Wage Rec't:	72.1%
Non Wage Rec't:	51,410	Non Wage Rec't:	37,411	Non Wage Rec't:	72.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,732	Total	49,173	Total	72.6%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15960 (Nyangahya, Karujubu, Central and Kigulya)	3339 (Nyangahya, Karujubu, Central and Kigulya)	20.92	The sector over performed because of vigilance in revenue mobilisation and enforcement, Un tapped LST from businessmen and women which was previously under assessed, Sensitisation of tax payers thru meetings
Value of LG service tax collection	69362 (Nyangahya, Karujubu, Central and Kigulya)	20844 (Nyangahya, Karujubu, Central and Kigulya)	30.05	
Value of Other Local Revenue Collections	1144254 (Nyangahya, Karujubu, Central and Kigulya)	311760 (Nyangahya, Karujubu, Central and Kigulya)	27.25	
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 sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central			

Expenditure

221002 Workshops and Seminars	6,600	3,720	56.4%
222001 Telecommunications	1,440	960	66.7%
227001 Travel inland	6,401	8,996	140.5%
227004 Fuel, Lubricants and Oils	2,400	2,370	98.8%
211101 General Staff Salaries	17,575	12,332	70.2%
211103 Allowances	1,981	1,340	67.6%

Vote: 774 Masindi Municipal Council 2014/15 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

Wage Rec't:	17,575	Wage Rec't:	12,332	Wage Rec't:	70.2%
Non Wage Rec't:	21,822	Non Wage Rec't:	17,386	Non Wage Rec't:	79.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,397	Total	29,718	Total	75.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15 02 2014 (Municipal council Head Office)	02 04 2015 (Municipal Council chambers)	#Error	Changes in IPFs
Date for presenting draft Budget and Annual workplan to the Council	15/02/2014 (Municipal Head office in the Council chambers.)	15/02/2015 (Municipal chambers)	#Error	
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	1 budget performance review meeting Held- Finance office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,710	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,001	1,710	28.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,001	1,710	28.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	15 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthtly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 Monthly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	0	Understaffing that is why there underperformance because the staff under the sector has not been recruited
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Expenditure

211103 Allowances	3,480	2,280	65.5%
222001 Telecommunications	840	560	66.7%
227001 Travel inland	2,937	4,167	141.9%
227004 Fuel, Lubricants and Oils	1,817	1,000	55.1%
Wage Rec't:	24,647	0	0.0%
Non Wage Rec't:	10,573	8,007	75.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,221	8,007	22.7%

Vote: 774 Masindi Municipal Council 2014/15 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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Office of the Auditor General Fortportal regional office)	30/09/2015 (N/A)	#Error	There was overperformance because more locally raised revenue were allocated to the department and it was utilised
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 9 Monthly financial statements prepared- Finance department		

Expenditure

211101 General Staff Salaries	52,057	39,374	75.6%
211103 Allowances	3,481	2,320	66.6%
221011 Printing, Stationery, Photocopying and Binding	2,580	836	32.4%
222001 Telecommunications	1,440	560	38.9%
227001 Travel inland	4,082	3,870	94.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:	52,057	39,374	75.6%
Non Wage Rec't:	13,584	8,586	63.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	65,641	47,960	73.1%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	One laptop procured - Treasurer's office	5 Sets of office chair procured- Treasurer's office	0	Procured as planned that is there was overperformance
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Expenditure

231006 Furniture and fittings (Depreciation)	1,700	1,500	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,700	1,500	88.2%
Donor Dev't:		0	0.0%
Total	1,700	1,500	88.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 774 Masindi Municipal Council 2014/15 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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<ul style="list-style-type: none"> - 06 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 18 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters) - 12 monthly administrative issues of Council handled (MC Headquarters) - 04 Quarterly workplans and progress reports prepared (MC Headquarters) - 01 Study exchange visits/tour conducted - 01 Schedule of Council and Committee meetings prepared (MC Headquarters) 	<ul style="list-style-type: none"> - 04 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 16 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 16 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 16 sets of 	0	The department largely depends on local revenue which keeps on fluctuating and that is why there was underperformance
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Expenditure

211101 General Staff Salaries	5,481	4,249	77.5%
211103 Allowances	4,022	2,035	50.6%
221001 Advertising and Public Relations	300	85	28.2%
221007 Books, Periodicals & Newspapers	1,056	440	41.7%
221009 Welfare and Entertainment	2,401	1,288	53.6%
221011 Printing, Stationery, Photocopying and Binding	958	600	62.7%
221014 Bank Charges and other Bank related costs	300	187	62.3%
222001 Telecommunications	1,200	1,088	90.7%
227001 Travel inland	3,190	1,117	35.0%
227004 Fuel, Lubricants and Oils	9,120	5,580	61.2%
228002 Maintenance - Vehicles	1,360	277	20.4%

Vote: 774 Masindi Municipal Council 2014/15 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

Wage Rec't:	5,481	Wage Rec't:	4,249	Wage Rec't:	77.5%
Non Wage Rec't:	24,860	Non Wage Rec't:	12,697	Non Wage Rec't:	51.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,341	Total	16,946	Total	55.9%

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 Sitzings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held- procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters. 	<ul style="list-style-type: none"> - 9 Sitzings of contracts committee held- MMC chambers - 6 evaluation Reports prepared- procurement office - 6 sittings of evaluation committee held-procurement office - 3 Field visits for on going project conducted -MMC wide - 3 quarterly reports prep 	0	The Contracts Committee is inadequately facilitated which largely affects time service delivery as there is a tendency of delayed procurement
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Expenditure

221006 Commissions and related charges	4,920	3,610	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,720	3,610	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,720	3,610	63.1%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Municipal Council Headquarters)	1 (Municipal Council Headquarters)	50.00	There was overperformance because the committee facilitation was utilised for the whole as planned
No. of LG PAC reports discussed by Council	4 (Municipal Chambers)	2 (Municipal Chambers)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,001	1,000	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,001	1,000	99.9%

Vote: 774 Masindi Municipal Council 2014/15 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

Output: LG Political and executive oversight

Non Standard Outputs:	<ul style="list-style-type: none"> - 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) 	<ul style="list-style-type: none"> - 04 Full Council meetings conducted (MC Headquarters) - 9 Municipal Executive Committee meetings held (MC Headquarters) - 03 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 03 Manda 	0	There was under performance because of poorly raised locally revenue which could not enable the payment of the budgeted councillor allowances
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Expenditure

211101 General Staff Salaries	43,805	25,272	57.7%
211103 Allowances	90,214	60,264	66.8%
222001 Telecommunications	2,520	720	28.6%
223003 Rent – (Produced Assets) to private entities	2,400	1,200	50.0%
223005 Electricity	600	300	50.0%
223006 Water	600	300	50.0%
227001 Travel inland	17,845	18,093	101.4%
Wage Rec't:	43,805	Wage Rec't: 25,272	Wage Rec't: 57.7%
Non Wage Rec't:	126,020	Non Wage Rec't: 80,877	Non Wage Rec't: 64.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	169,825	Total 106,149	Total 62.5%

Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 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) 	<ul style="list-style-type: none"> - 15 Standing Committee meetings conducted (MC Headquarters) - 18 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 18 Draft departmental workplans reviewed by the respective Committees (MC Headquarters) 	0	There was under performance because of poorly raised locally revenue which could not enable the payment of the budgeted councillor allowances
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Expenditure

221006 Commissions and related charges	25,716	9,013	35.0%
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Vote: 774 Masindi Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,716	Non Wage Rec't:	9,013	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,716	Total	9,013	Total	35.0%

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

Production Department does not access Production Marketing Grant from the centre and this makes it difficult to implement all the activities which are supposed to be carried out in the Municipality.

Vote: 774 Masindi Municipal Council 2014/15 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:	<p>2 staff paid salaries- banks</p> <p>- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro, CBPP, fowl typhoid- MMC wide</p> <p>-20 groupings of farmers provided with Advisory services - MMC wide</p> <p>-200 animals treated for Nagana and flukes- mmc wide</p> <p>- 2 Hides and skins stores inspected</p> <p>- 16000 pets vaccinated- MMC wide</p> <p>- 20 Groups of farmers sensitised on poultry and animal disease control- MMC wide</p> <p>- 24 Groups sensitized on proper poultry and animal management- MMC wide</p> <p>- 40 groups of farmers mobilised and sensitised on formation of SACCO'S (Savings, Credit and Co-operative Societies)- MMC</p> <p>-Traders sensitised on tax payment -MMCwide</p> <p>-Vermin controlled -MMC WIDE.</p> <p>-Veterinary equipments, drugs and protective garments procured -MMC</p> <p>- 4 quarterly reports prepared and submitted to the ministry.</p> <p>-Computer supplies and stationery procured - MMC.</p> <p>-Goods and services advertised - MMC WIDE</p> <p>- Disease surveillance carried out -MMC wide.</p> <p>-Market stalls constructed- kijura market</p> <p>-Lairage constructed</p>	<p>1 staff paid salary- Bank</p> <p>- Public protected against zoonotic diseases- abattoir- Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 9 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle, gumboro,</p>		
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Expenditure

211101 General Staff Salaries	19,230	9,806	51.0%
211103 Allowances	3,480	2,390	68.7%

Vote: 774 Masindi Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	1,181	730	61.8%	
221011 Printing, Stationery, Photocopying and Binding	314	120	38.2%	
221014 Bank Charges and other Bank related costs	500	171	34.2%	
222001 Telecommunications	840	560	66.7%	
227001 Travel inland	2,916	2,462	84.4%	
227004 Fuel, Lubricants and Oils	1,921	1,440	75.0%	
Wage Rec't:	19,230	Wage Rec't: 9,806	Wage Rec't: 51.0%	
Non Wage Rec't:	12,916	Non Wage Rec't: 7,873	Non Wage Rec't: 61.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,146	Total 17,679	Total 55.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	69 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 - 3500 Homesteads and premises visited- MMC wide	05 Staffs paid salaries- Banks - 9 Quarterly Support Supervision conducted- MMC wide - 91 deliveries made- 2 Health units - 9 Departmental meetings conducted- PMO's office - 3 Quarterly work plans and reports prepared and submitted- MoH - 588 Homestead	0	There was underperformance because some staff had not been recruited and less locally raised revenue was allocated to the department
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Expenditure

211101 General Staff Salaries	65,659	29,404	44.8%
211103 Allowances	1,160	994	85.7%
213002 Incapacity, death benefits and funeral expenses	0	150	N/A
221008 Computer supplies and Information Technology (IT)	300	50	16.7%
221009 Welfare and Entertainment	500	180	36.0%

Vote: 774 Masindi Municipal Council 2014/15 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

221011 Printing, Stationery, Photocopying and Binding	215	93	43.0%	
221014 Bank Charges and other Bank related costs	480	241	50.3%	
222001 Telecommunications	1,800	1,065	59.2%	
224002 General Supply of Goods and Services	0	1,980	N/A	
224004 Cleaning and Sanitation	9,640	3,580	37.1%	
227001 Travel inland	10,347	5,705	55.1%	
227004 Fuel, Lubricants and Oils	5,928	3,370	56.9%	
228002 Maintenance - Vehicles	4,155	225	5.4%	
273102 Incapacity, death benefits and funeral expenses	1,160	530	45.7%	
Wage Rec't:	65,659	Wage Rec't: 29,404	Wage Rec't: 44.8%	
Non Wage Rec't:	39,318	Non Wage Rec't: 18,163	Non Wage Rec't: 46.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,977	Total 47,567	Total 45.3%	

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	232 (124 Nyakitibwa HC III & 108 Kibwona HC II)	132 (64 Nyakitibwa HC III & 68 Kibwona HC II)	56.90	There was over performance because staff requested for their salary updates and the transfers to health centres was done as planned
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	956 (250 Nyakitibwa III, 204 Kibwona HC II, 124 Kibiyama HC II, 165 Kirasa and 137 Katasenya HC II, 117 Biizi)	51.96	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	83 (Kigulya division, Central Division, Kigulya Division, and Kalugubu Division)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	80 (-40 in Nyakitibwa HC III and 40 in Kibwona HC II)	79 (53 in Nyakitibwa HC III and 26 in Kibwona HC II)	98.75	
Number of trained health workers in health centers	39 (10 Nyakitibwa HC III, 4 Biizi HC II, 4 Katasenya HC II, 4 Kibwona HC II, 3 Kibiyama HC II, 4 Karasa HC II 3 Karujubu Division)	38 (10 Nyakitibwa HC III, 5 Biizi HC II, 5 Katasenya HC II, 4 Kibwona HC II, 5 Kibiyama HC II, 5 Karasa HC II)	97.44	
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)	10 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II, 1 Biizi HC II, 1 Kibiyama HC II)	125.00	

Vote: 774 Masindi Municipal Council 2014/15 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

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 Kibiyama HC II)	15025 (2429 Kirasa HC II 4913 Nyakitibwa III, 609 Kibwona HC II, 3668 Katasenywa HC II, 2731 Biizi HC II, 31321 Kibiyama HC II)	83.40	
%age of approved posts filled with qualified health workers	38 (- 55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibiyama HC II)	100.00	
Non Standard Outputs:	69 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	68 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,		

Expenditure

263104 Transfers to other govt. units	254,603	210,131	82.5%
Wage Rec't:	241,773	201,170	83.2%
Non Wage Rec't:	12,830	8,961	69.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	254,603	210,131	82.5%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	02 Health centres fenced-Kibwona and Kirasa	01 Health centres fenced-Kibwona was not carried out	0	Procurement at Bidding process, that is why there was underperformance
	- 01 motorcycle procured-			

Expenditure

231001 Non Residential buildings (Depreciation)	57,337	17,032	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,337	17,032	29.7%
Donor Dev't:		0	0.0%
Total	57,337	17,032	29.7%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	There was underperformance
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Vote: 774 Masindi Municipal Council 2014/15 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 OPD and other wards constructed	01 (Completion of Kibiyama HC II)	1 (01 OPD Completed- Kibiyama HC II)	100.00	because the procurement for the 2nd phase was at evaluation stage
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	170,179	69,546	40.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	170,179	69,546	Domestic Dev't:	40.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	170,179	69,546	Total	40.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	All teachers were paid in time. However, the delayed promotion of head teachers and the high attrition rate of teachers affects the performance of the wage bill.
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	2,555,403	1,544,556	60.4%	
Wage Rec't:	2,555,403	1,544,556	Wage Rec't:	60.4%
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%
Total	2,555,403	1,544,556	Total	60.4%

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	29 (29 UPE schools each with 4 SMC members located in 4 divisions of Masindi Municipal	100.00	Activities carried out as planned.
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Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs:	Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)
	-60 Senior Men and Women Teachers trained in their roles and responsibilities. - 75 Senoir Education Assistants (SEAs) inducted in their roles and responsibilities. - 60 Head Teachers and Deputy Head Teachers trained in Financial Management and Classroom learning Supervision. - 50 Special Needs Education Teachers (SNETs) trained in handling Children with Special Learning Needs. - One Education Officer trained in Project monitoring and Evaluation at UMI. -Teachers trained in Examination setting and marking skills	-60 Senior Men and Women Teachers trained in their roles and responsibilities. - 75 Senoir Education Assistants (SEAs) inducted in their roles and responsibilities. 340 were inducted in the teachers' code of conduct

Expenditure

221002 Workshops and Seminars	12,928	11,075	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,928	11,075	85.7%
Donor Dev't:		0	0.0%
Total	12,928	11,075	85.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Municipal UPE schools-Kigulya (34), Karujubu (31), Nyangahya (16) and Central (19).)	53 (Municipal UPE schools-Kigulya (15), Karujubu (18), Nyangahya (13) and Central (20).)	53.00	UPE funds were releases on quarterly basis instead of termly basis as earlier on planned.
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13642 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1818), Nyangahya (1828), Karujubu (3668) and Central (6328).)	99.84	
No. of Students passing in grade one	350 (Municipal UPE schools-Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	287 (Municipal wide)	82.00	

Vote: 774 Masindi Municipal Council 2014/15 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 pupils sitting PLE	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (NA)	100.00	
Non Standard Outputs:	90% of pupils sitting for PLE pass	98.2% of pupils sitting PLE passed PLE		

Expenditure

263101 LG Conditional grants	146,824	103,187	70.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,824	103,187	70.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,824	103,187	70.3%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (02 Classrooms rehabilitated- Bigando P/S)	0 (Works underway)	.00	Contract awards were given out in Feb and started on works mid Feb and therefore works were still in initial stages.
No. of classrooms constructed in UPE	12 (Classrooms constructed at -Kamurasi Demo P/S (2) in Nyangahya Division, -Masindi Public P/S (4) in Central Division, and 2 classroom blocks completed at each of the schools below: Kisanja P/S and Kigulya P/S in Kigulya Division; Masindi Town Model P/S in Central Division)	0 (Classrooms construction at -Kamurasi Demo P/S (2) in Nyangahya Division and Masindi Public P/S (4) in Central Division ongoing, 2 classroom blocks completed at each of the schools below: Kisanja P/S and Kigulya P/S in Kigulya Division; Masindi Town Model P/S in Central Division)	.00	
Non Standard Outputs:	Not planned for.	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	203,770	60,746	29.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	203,770	60,746	29.8%	
Donor Dev't:		0	0.0%	
Total	203,770	60,746	29.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0	Contract awards were given out in Feb and started on works mid Feb and therefore works were still in
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Vote: 774 Masindi Municipal Council 2014/15 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	45 (5 stance lined latrine blocks constructed at the following primary schools: - Kihuuba and Kinogozi in Karujubu Division; - Nyakatooke and Kisanja in Kigulya Division. - Kalyango and Katasenywa in Nyangahya Division. - Masindi Public and Masindi Army Day P/S in Central Division. Completion of a 5-stance lined latrine at Kihande Muslim P/S in Central Division.)	5 (Works underway at - Kalyango and Katasenywa in Nyangahya Division. -- Nyakatooke and Kisanja in Kigulya Division. - Kalyango and Katasenywa in Nyangahya Division. - Masindi Public and Masindi Army Day P/S in Central Division.)	11.11	initial stages.
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Non Standard Outputs:	Payment of retention for 5-stance lined latrines constructed at: Rwijere P/S in Nyangahya Division; Kibwona P/S in Karujubu Division.	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	130,414	33,070	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	130,414	33,070	25.4%
Donor Dev't:		0	0.0%
Total	130,414	33,070	25.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	15 (A Stance lined latrine constructed at Kabalye Settlement Primary School in Karujubu Division. Completion of 5- stance lined latrine blocks at Kirasa Muslim P/S in Central Division; and Kamurasi Demo P/S Nyangahya division.)	0 (Works under way at Kabalye Settlement P/S)	.00	Contract awards were given out in Feb and started on works mid Feb and therefore works were still in initial stages.
No. of latrine stances rehabilitated	0 (Not planned for)	0 (NA)	0	

Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs:	Retention for latrines constructed at Kabalye Settlement P/S in Karujubu division and Masindi Junior P/S in Central division paid.	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	24,459	11,950	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,643	11,950	44.9%
Donor Dev't:		0	0.0%
Total	26,643	11,950	44.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (188 (3 seater) desks supplied to the following primary schools: -Kihande P/S (30); and - Masindi Public primary school (40) in Central Division; - Karujubu P/S (20) , Bulyango P/S (30) and Kihuuba P/S (35) , Kabalye Settlement (13) in Karujubu Division. -Nyakatooke P/S (20) in Kigulya Division. 70 Undeilvered desks supplied to Nyamigisa Boys P/S (20); Masindi Town Model P/S (10); and Masindi Public P/S (20) in Central Division and Kigulya P/S (20) in Kigulya Division.)	4 (Furniture supplied to: Kabalye Settlement (10) in Karujubu Division. -Kihande P/S (30); and - in Central Division; Kihuuba P/S (30) ,)	40.00	Over performance was due late supply of desks of second quarter.
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Non Standard Outputs:	Retention for 20 desks supplied to Kabalega P/S in Central Division paid.	NA
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Expenditure

231006 Furniture and fittings (Depreciation)	37,517	31,600	84.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,517	31,600	84.2%
Donor Dev't:		0	0.0%
Total	37,517	31,600	84.2%

Vote: 774 Masindi Municipal Council 2014/15 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: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	05 (68 (3 seater) desks for classes supplied to the following primary schools: -Kibwona P/S (30) in Karujubu Division. -Biizi P/S(10) and Rwijere P/S (18) in Nyangahya Division. -Masindi Town Model P/S (10) in Central Division)	2 (Furniture supplied to Kibwona P/S (30) Karujubu Division and Biizi P/S (10) in nyangahya division)	40.00	Over performance was due late supply of desks of second quarter.
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Non Standard Outputs: Not planned for. NA

Expenditure

231006 Furniture and fittings (Depreciation)	13,900	6,000	43.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,900	6,000	43.2%
Donor Dev't:		0	0.0%
Total	13,900	6,000	43.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	0 (NA)	.00	All teachers were paid their salaries in time but there is under staffing in schools. Hence all the funds allocated could not be absorbed.
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Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	150 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	160 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	106.67	
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-Keff College in Kigulya Division

-Keff College in Kigulya Division

-Nyangahya Comm S.S in Nyangahya division

-Nyangahya Comm S.S in Nyangahya division

-Karujubu S.S in Karujubu Division)

-Karujubu S.S in Karujubu Division)

No. of teaching and non teaching staff paid	128 (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.)	136 (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.)	106.25	
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Non Standard Outputs: Not planned for. NA

Expenditure

211101 General Staff Salaries	1,164,964	786,273	67.5%
Wage Rec't:	1,164,964	786,273	Wage Rec't: 67.5%
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%
Total	1,164,964	786,273	Total 67.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5913 (-Students enrolled in Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (241), Masindi Army (854), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	6013 (Nyangahya Community SS in Nyangahya Division. - St. Dominic (499), Masindi Academy, Masindi Army, Kings College, Masindi SS, Green Field and Excel High in Central Division. - Keff College in Kigulya Division.)	101.69	USE funds were releases on quarterly basis instead of termly basis as earlier on planned.
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Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs: NA NA

Expenditure

263101 LG Conditional grants	949,859	688,237	72.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	949,859	688,237	Non Wage Rec't:	72.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	949,859	688,237	Total	72.5%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)	100.00	Kyema Technical College had also been budgeted under the vote but was later transferred to the MoES. Hence the under performance in the wage bill.
No. Of tertiary education Instructors paid salaries	24 (Kamurasi PTC in Nyangahya Division)	25 (Kamurasi PTC in Nyangahya Division)	104.17	
Non Standard Outputs:	Not planned for	NA		

Expenditure

211101 General Staff Salaries	365,728	134,229	36.7%	
Wage Rec't:	365,728	134,229	Wage Rec't:	36.7%
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%
Total	365,728	134,229	Total	36.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Activities carried out as planned.

Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs:

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

Vote: 774 Masindi Municipal Council 2014/15 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

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

-Career Guidance provided to learners- MMC wide

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

Expenditure

211101 General Staff Salaries	14,830	11,123	75.0%
211103 Allowances	4,080	2,720	66.7%
221001 Advertising and Public Relations	1,800	500	27.8%
221002 Workshops and Seminars	1	1,380	138000.0%
221007 Books, Periodicals & Newspapers	548	450	82.1%
221008 Computer supplies and Information Technology (IT)	1,000	670	67.0%
221011 Printing, Stationery, Photocopying and Binding	834	1,238	148.4%
221012 Small Office Equipment	250	55	21.8%
221014 Bank Charges and other Bank related costs	400	352	87.9%
221017 Subscriptions	250	400	160.0%
222001 Telecommunications	1,200	800	66.7%
227001 Travel inland	29,284	21,053	71.9%
227002 Travel abroad	1	2,438	243750.0%
227003 Carriage, Haulage, Freight and transport hire	3,000	1,500	50.0%
227004 Fuel, Lubricants and Oils	7,399	7,020	94.9%
Wage Rec't:	14,830	Wage Rec't: 11,123	Wage Rec't: 75.0%
Non Wage Rec't:	35,873	Non Wage Rec't: 22,545	Non Wage Rec't: 62.8%
Domestic Dev't:	18,576	Domestic Dev't: 18,029	Domestic Dev't: 97.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,280	Total 51,697	Total 74.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 (Municipal Council headquarters)	03 (Municipal Council headquarters)	75.00	Funding for the above activities was done timely.
No. of primary schools inspected in quarter	55 (Municipal wide)	100 (Municipal wide)	181.82	

Vote: 774 Masindi Municipal Council 2014/15 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 secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	23 (S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division)	143.75	
No. of tertiary institutions inspected in quarter	02 (Kamurasi PTC in Nyangahya Division and Kyema Technical College in karujubu Division.)	01 (Nyangahya Division and Kyema Technical College in karujubu Division.)	50.00	
Non Standard Outputs:	1860 candidates registered for PLE in 358 UNEB Centres including Non UPE candidates- MMC wide. - 1 Mock Exam conducted- MMC wide - PLE coordinated- MMC wide	NA		

Expenditure

211101 General Staff Salaries	20,444	8,915	43.6%
211103 Allowances	2,086	1,840	88.2%
221009 Welfare and Entertainment	1,440	960	66.7%
222001 Telecommunications	1,440	960	66.7%
227001 Travel inland	12,313	12,721	103.3%
227003 Carriage, Haulage, Freight and transport hire	0	1,800	N/A
227004 Fuel, Lubricants and Oils	4,000	821	20.5%
Wage Rec't:	20,444	8,915	43.6%
Non Wage Rec't:	21,512	19,102	88.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,956	28,017	66.8%

Output: Sports Development services

0 Activity was funded by schools.

Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs: -3 levels of Athletics conducted- National wide 1 levels of Athletics conducted- School level.

3 Sports Gala events organised- MMC wide

Expenditure

227001 Travel inland	3,700	3,852	104.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	3,852	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,700	3,852	104.1%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One Computer Printer procured- Education office One Video Camera procured- Education office. 0 Funds were availed in time. One Computer Printer procured- Education office One Video Camera procured- Education office.

Expenditure

231004 Transport equipment	0	1,450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,300	1,450	111.5%
Donor Dev't:		0	0.0%
Total	1,300	1,450	111.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 understaffing, limited funding led to underperformance

Vote: 774 Masindi Municipal Council 2014/15 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

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 243 building plans approved-ME office.	100% quality work produced-MMC wide. 9 Monthly reports produced-ME office. 3 quarterly report and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 248 Building plans approved-ME office. 3 vehicles repaired and
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Expenditure

211101 General Staff Salaries	43,683		12,030		27.5%
211103 Allowances	0		2,568		N/A
221002 Workshops and Seminars	2,639		890		33.7%
221008 Computer supplies and Information Technology (IT)	2,000		670		33.5%
221009 Welfare and Entertainment	3,600		1,455		40.4%
221011 Printing, Stationery, Photocopying and Binding	2,805		620		22.1%
221014 Bank Charges and other Bank related costs	1,000		446		44.6%
222001 Telecommunications	3,120		850		27.2%
227001 Travel inland	16,500		24,846		150.6%
227004 Fuel, Lubricants and Oils	13,926		13,129		94.3%
228002 Maintenance - Vehicles	10,200		8,537		83.7%
228004 Maintenance – Other	2,293		2,165		94.4%
Wage Rec't:	43,683	Wage Rec't:	12,030	Wage Rec't:	27.5%
Non Wage Rec't:	62,223	Non Wage Rec't:	55,382	Non Wage Rec't:	89.0%
Domestic Dev't:	800	Domestic Dev't:	795	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,706	Total	68,207	Total	63.9%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	251 (Central, Karujubu, Kigulya and Nyangahya)	75.15	There was underperformance of the salary for March was not paid
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants	195,380		123,369		63.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	195,380	Non Wage Rec't:	123,369	Non Wage Rec't:	63.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	195,380	Total	123,369	Total	63.1%

Vote: 774 Masindi Municipal Council 2014/15 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

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	600 (Tarmacking of 0.6km road of Ssebagala road)	600 (NA)	100.00	The project would commence in the 4th quarter, that is there was underperformance
Non Standard Outputs:	NA	NA		

Expenditure

263201 LG Conditional grants	154,488	78,161	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	154,488	78,161	50.6%	
Donor Dev't:		0	0.0%	
Total	154,488	78,161	50.6%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	17 (UNRA mile 2, Kigulya-Kisanja, Kampala- Nyakatooke, Flamingo-Kisegya, Kikwanana Garbage site, Kyamujwara-Murusoro- Bigando, Zebra Drainage, Nyabisense-Kitonozi bridge, Kirima- Karujubu Bridge, Nyabisense- Kibwona Bridge, Kijweka- Kibiyama Bridge All maintainable Urban roads)	12 (04 900mm culverts installed -kirima-karujubu bridge, 0.5 Km worked on Kampala-nyakatoke, 1.15 Km worked on Flamingo-kisengya, 4.9 Km worked on Bigando murusoro - kyamujwara, 0.36 Km worked on Kikwanana Garbage site road, 2.4 Km worked on Nyangahya-Kabarwana-Kamurasi and 1.9 Km worked on UNRA - Mile)	70.59	There was overperformance because previous works for 1st quarter was executed in this quarter
Length in Km of Urban unpaved roads periodically maintained	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

263101 LG Conditional grants	182,700	87,046	47.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	182,700	87,046	47.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	182,700	87,046	47.6%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants	30,470	25,271	82.9%	
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Vote: 774 Masindi Municipal Council 2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,470	Domestic Dev't:	25,271	Domestic Dev't:	82.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,470	Total	25,271	Total	82.9%

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	NA	0	NA
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	74,800	39,627	53.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	74,800	Non Wage Rec't:	39,627	Non Wage Rec't:	53.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	74,800	Total	39,627	Total	53.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Activites implemented
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Vote: 774 Masindi Municipal Council 2014/15 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:	01 staff paid salary -Bank, 16 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, 01 computer hardware serviced, and 12 TPC, 18 PPC, 06 NRC and 06 Council meetings attended -MMC chambers; 01 filling cabinet procured; 01 filling Cabinet procurd and 02 printer cartridge	01 staff paid salary -Bank, 16 municipal projects screened; 267 Building sites inspected - municipal wide, 245 building plans recommended for approval -EO's office, 03 Quarterly report and work plan prepared -Environment Office, office, 01 Environment Acti
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Expenditure

221008 Computer supplies and Information Technology (IT)	600	420	70.0%		
221011 Printing, Stationery, Photocopying and Binding	145	21	14.6%		
211101 General Staff Salaries	13,477	9,848	73.1%		
211103 Allowances	720	480	66.7%		
222001 Telecommunications	840	560	66.7%		
227001 Travel inland	2,737	1,524	55.7%		
227004 Fuel, Lubricants and Oils	1,440	360	25.0%		
Wage Rec't:	13,477	Wage Rec't:	9,848	Wage Rec't:	73.1%
Non Wage Rec't:	6,657	Non Wage Rec't:	2,848	Non Wage Rec't:	42.8%
Domestic Dev't:	517	Domestic Dev't:	517	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,651	Total	13,214	Total	64.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	Activities implemented, lack of water at the site was the major challenge faced.
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0	

Vote: 774 Masindi Municipal Council 2014/15 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:	01 compost plant operated and maintained, 50 tons of manure produced and sold / given out for demo gardens, 25 workers paid wages and allowances - MMC Hdqtrs, 01 project steering committee meetings held, 04 types of protective gears (26 overalls, and 26 pairs of gumboots, 312 nose masks, and 312 pairs of gloves) and 21 site tools procured -Kikwana site, 01 spot massages / announcements on manure made on radio, 01 sanitary equipments serviced, 16 site office furniture (02 filling cabinets, 15 plastic chairs) procured.	25 workers paid wages and allowances -MMC Hdqtrs, 1692.02 tons of solid waste safely handled/treated -compost plant, 316.51 tons of Manure produced and 30.102 tons of manure sold -Kikwana site.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,014	25,004	71.4%
211103 Allowances	2,472	1,648	66.7%
221001 Advertising and Public Relations	1,000	272	27.2%
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	28,456	7,156	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,929	40,080	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,929	40,080	42.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (01 World Environment Day celebrated -celebration grounds, 50 stakeholders sensitised in ENR management plus town beautification (holing of Corporates' meeting)	2 (01 radio talk show held - 96.9FM Radio Kitara)	0	Sensitisation to be held in Q4.
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Non Standard Outputs: NA NA

Expenditure

221001 Advertising and Public Relations	1,500	1,000	66.7%
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Vote: 774 Masindi Municipal Council 2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,804	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	8.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,804	Total	1,000	Total	8.5%

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0	Activities implemented, 01 staff was on leave which humpered performance on some activities like crackdown on illegal developments.
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, 04 Crack down on illegal construction conducted- Municipal wide, and 50 daily radio announcements on Physical planning and building permission made on radio Kitara, BBS; 06 NRC and 06 Council meetings attended - MMC chambers.	01 staff paid salary -Bank; 267 Building sites inspected - municipal wide, 249 building plans approved -Physical planners office, 13 Physical Planning Committees meetings held -TC's office, 03 Crack down on illegal construction conducted- Municipal wide, 0		

Expenditure

211101 General Staff Salaries	14,383	10,599	73.7%		
211103 Allowances	720	360	50.0%		
221006 Commissions and related charges	14,760	9,865	66.8%		
221014 Bank Charges and other Bank related costs	300	310	103.2%		
222001 Telecommunications	1,200	660	55.0%		
227001 Travel inland	6,300	1,793	28.5%		
227004 Fuel, Lubricants and Oils	2,560	840	32.8%		
Wage Rec't:	14,383	Wage Rec't:	10,599	Wage Rec't:	73.7%
Non Wage Rec't:	27,131	Non Wage Rec't:	13,828	Non Wage Rec't:	51.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,514	Total	24,427	Total	58.8%

Output: Infrastructure Planning

0	The consultant firms quorted higher prices than the budget.
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Vote: 774 Masindi Municipal Council 2014/15 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: 3km of planned roads opened - 00 land title processed
 kirasa cell, central division; 03
 Land titles processed -MMC
 headquarter, Kijura and Central
 markets land

Expenditure

225001 Consultancy Services- Short term	22,923	13,923	60.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 9,000		0	Non Wage Rec't: 0.0%
Domestic Dev't: 13,923		13,923	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 22,923		13,923	Total 60.7%

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 under performance due to non release of local revenue to he sector

Vote: 774 Masindi Municipal Council 2014/15 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 Departmental meetings held at the municipal haedquarters	3 Departmental meetings held at the municipal haedquarters
	4 OBT reports produced for CBS department at the municipal headquarters	3 OBT reports produced for CBS department at the municipal headquarters
	- 1 BFP for CBS sector prepared at the municipal headquarters	- 3 Quarterly support supervision of staff carried ou in the divisions of Nyangahya
	- 1 Budget estimate prepared for CBS department at the municipal headquarters	Karujubu Kigulya and Central
	- 4 Quarterly support supervision of staff carried out in the divisions of Nyangahya Karujubu Kigulya and Central	-
	- 4 quarterly narrative reports prepared and submitted to the Town clerk	
	- Presentation to the budget conference made	
	Staff airtime lunch and transport allowance paid at the municipal headquarters	
	Staff paid salaries and allowances	
	Stationary procured for the department	
	Bank charges paid	
	Computer supplies procured(2 tonners, 2 flash dick 1 modem and a packet of C.Ds)	
	Motor cycle repaired	

Expenditure

211101 General Staff Salaries	15,076	15,006	99.5%
211103 Allowances	720	530	73.6%
221008 Computer supplies and Information Technology (IT)	900	777	86.4%
221011 Printing, Stationery, Photocopying and Binding	851	395	46.4%
221014 Bank Charges and other Bank related costs	367	844	230.0%
222001 Telecommunications	1,200	800	66.7%
227001 Travel inland	3,120	280	9.0%

Vote: 774 Masindi Municipal Council 2014/15 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

227004 Fuel, Lubricants and Oils	4,000	3,288	82.2%	
228002 Maintenance - Vehicles	1,000	131	13.1%	
Wage Rec't:	15,076	Wage Rec't: 15,006	Wage Rec't: 99.5%	
Non Wage Rec't:	13,490	Non Wage Rec't: 7,045	Non Wage Rec't: 52.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,566	Total 22,052	Total 77.2%	

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 under performance due to non release of local revenue to the department
Non Standard Outputs:	2 trainings held on leadership Development program(LDP) at the municipal council	2 trainings held on leadership Development program(LDP) at the municipal council		
	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	5 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central		
	40 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central	20 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya a		
	20 CBOs strengthened/trained in group dynamic at the municipal headquarters			
	one capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters			
	4 Quarterly monitoring of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central			
	12 CDD groups assessed, appraised and supported under CDD program			
	100 CBOs registered			
	2 radio talk shows held			

Expenditure

211101 General Staff Salaries	35,697	22,630	63.4%
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Vote: 774 Masindi Municipal Council 2014/15 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

221001 Advertising and Public Relations	848	110	13.0%	
221002 Workshops and Seminars	6,000	1,600	26.7%	
227001 Travel inland	2,000	970	48.5%	
227004 Fuel, Lubricants and Oils	1,152	1,002	86.9%	
282101 Donations	33,338	16,373	49.1%	
Wage Rec't:	35,697	Wage Rec't: 22,630	Wage Rec't: 63.4%	
Non Wage Rec't:	10,000	Non Wage Rec't: 3,682	Non Wage Rec't: 36.8%	
Domestic Dev't:	33,338	Domestic Dev't: 16,373	Domestic Dev't: 49.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	79,035	Total 42,685	Total 54.0%	

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (100,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	20 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, andd Central		
	4 FAL instructors meetings held at the municipal headquarters	3 FAL instructors meetings held at the municipal headquarters		
	One annual FAL instructors meeting held			

Expenditure

221002 Workshops and Seminars	2,850	2,205	77.4%	
227004 Fuel, Lubricants and Oils	1,600	1,200	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,450	Non Wage Rec't: 3,405	Non Wage Rec't: 76.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,450	Total 3,405	Total 76.5%	

Output: Support to Public Libraries

0	Alll activities were implemented as planned
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Vote: 774 Masindi Municipal Council 2014/15 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:	1098 Newspapers procured- Library Office	One library week exhibition was held at- Masindi Boma grounds
	One library week exhibition conducted- Masindi Boma grounds	100 Youths were trained in computer application- Library
	4 library community out reaches held	2 library committee meetings held at the library room
	-200 Youths trained in computer application- Library	Computer trainer facilitated at the Municipal headquarters
	4 library committee meetings held at the library room	Staff airt
	Computer trainer facilitated at the Municipal headquarters	
	Staff airtime, lunch and transport allowance paid at the municipal headquarters	
	Stationary procured	
	1 television procured	
	4 community library outreach held	

Expenditure

211101 General Staff Salaries	5,225	4,345	83.2%		
211103 Allowances	3,060	1,740	56.9%		
221002 Workshops and Seminars	3,200	1,900	59.4%		
221007 Books, Periodicals & Newspapers	2,656	1,309	49.3%		
221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%		
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%		
221012 Small Office Equipment	1,500	1,713	114.2%		
222001 Telecommunications	600	400	66.7%		
227001 Travel inland	840	788	93.8%		
Wage Rec't:	5,225	Wage Rec't:	4,345	Wage Rec't:	83.2%
Non Wage Rec't:	13,056	Non Wage Rec't:	8,020	Non Wage Rec't:	61.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,281	Total	12,365	Total	67.6%

Output: Gender Mainstreaming

0 All activities were implemented as planned

Vote: 774 Masindi Municipal Council 2014/15 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 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	3 Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central
20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	10 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central
30 technical staff mentored on gender	23 technical staff mentored on gender
2 trainings on gender mainstreaming held	2 traini

Expenditure

221002 Workshops and Seminars	3,301	1,545	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,301	1,545	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,301	1,545	46.8%

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	Threr was under performance due to non disbursement of Youth Livelihood Program Grants to approved groups
Non Standard Outputs:	3 youth council executive held at the municipal chambers	3 youth council executive held at the municipal chambers		
	2 monitoring visits by municipal youth executive conducted	1 monitoring visits by municipal youth executive conducted		
	1 youth day commemorated at central division	1 youth day commemorated at central division		
	Two sensitization meetings for youth held at the municipal headquarters	2 OVC supervisio/monitoring held in the divisions of Central, Karujubu, Kigulya an		
	4 OVC supervisio/monitoring held in the divisions of Central, Karujubu, Kigulya and Nyangahya			
	Transfer of youth livelihood grant to 12 groups			

Expenditure

221002 Workshops and Seminars	2,658	1,200	45.1%
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Vote: 774 Masindi Municipal Council 2014/15 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

221009 Welfare and Entertainment	1,000	1,080	108.0%	
282101 Donations	100,000	1,990	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,658	2,280	Non Wage Rec't:	62.3%
Domestic Dev't:	100,000	1,990	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103,658	4,270	Total	4.1%

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	All activities were implemented as planned
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups	3 PWD groups approved for special grant and grants disbursed to groups		
	4 Municipal council for disability held at the municipal headquarters	3 Municipal council for disability held at the municipal headquarters		
	4 municipal council special grant committee meetings held at the municipal headquarters	3 municipal council special grant committee meetings held at the municipal headquarters		
	1 community sensitization meetings on disability carried out the at the municipal headquarters	1 community s		
	01 PWDs celebration day held- National venue			
	one sensitization for old persons and PHA conducted at the municipal headquarters			

Expenditure

221002 Workshops and Seminars	4,437	1,700	38.3%	
227001 Travel inland	500	500	100.0%	
282101 Donations	8,000	6,000	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,937	8,200	Non Wage Rec't:	63.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,937	8,200	Total	63.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal	1 (1 women council will be supported at the municipal	100.00	There was under performance due to
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Vote: 774 Masindi Municipal Council 2014/15 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:	headquarters) 4 municipal women council executive meetings 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 Municipal women council meeting held at the municipal chambers 20 School visited for counseling in the divisions of Nyangahya, Kigulya, Karujubu and Central Women's day celebration held	headquarters) 3 municipal women council executive meetings were held at the municipal headquarters 3 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central Women's day celebration was		non release of local revenue to the department
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Expenditure

221002 Workshops and Seminars	2,658	1,200	45.1%
221009 Welfare and Entertainment	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,658	1,700	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,658	1,700	46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

There was overperformance of activities which were not conducted in the previous quarter was conducted in the 3rd quarter

Vote: 774 Masindi Municipal Council 2014/15 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:	<ul style="list-style-type: none"> - 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 04 Quarterly PRDP progress reports prepared and submitted - OPM - 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit - 03 Computers, 1-scanner and 1-photocopier repaired- Prequalified Firms - 500 Litres of fuel procured- Fuel Station - Assorted small office equipment procured- Suppliers 	<ul style="list-style-type: none"> 01 Quarterly budget performance 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 accountability report pr
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Expenditure

211103 Allowances	1,260	1,485	117.9%
221002 Workshops and Seminars	17,808	9,900	55.6%
221007 Books, Periodicals & Newspapers	396	264	66.7%
221008 Computer supplies and Information Technology (IT)	4,691	3,745	79.8%
221011 Printing, Stationery, Photocopying and Binding	3,388	3,913	115.5%
222001 Telecommunications	1,140	910	79.8%
227001 Travel inland	11,698	13,894	118.8%
227004 Fuel, Lubricants and Oils	6,340	4,305	67.9%
Wage Rec't:	708	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	42,334	Non Wage Rec't: 35,265	Non Wage Rec't: 83.3%
Domestic Dev't:	4,588	Domestic Dev't: 3,150	Domestic Dev't: 68.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,631	Total 38,415	Total 80.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NA)	1 (NA)	0	limited computer skills by the Heads of Departments makes delays in submitting mandated documents in time
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	100.00	
No of Minutes of TPC meetings	12 (Planning unit)	9 (Planning unit)	75.00	

Vote: 774 Masindi Municipal Council 2014/15 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 Development plan developed at Masindi municipal - 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	14,367	10,581	73.6%
221002 Workshops and Seminars	10,000	10,292	102.9%
Wage Rec't:	14,367	10,581	73.6%
Non Wage Rec't:	10,000	10,292	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,367	20,873	85.7%

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	N/A	0	N/A
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Expenditure

227001 Travel inland	2,010	2,000	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,010	2,000	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,010	2,000	99.5%

Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	0	There was over performance because the previuos activity in quarter was conducted
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Expenditure

227001 Travel inland	2,001	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,001	2,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,001	2,000	100.0%

Vote: 774 Masindi Municipal Council 2014/15 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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	- 40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	20 Projects monitored- Masindi Municipal Council - 07 Monitoring reports produced- Planning office	0	The projects were monitored as planned
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Expenditure

227001 Travel inland	4,612	4,163	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,612	4,163	90.3%
Donor Dev't:		0	0.0%
Total	4,612	4,163	90.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 4 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 4 quarterly workplans prepared and submitted to the ministry- Auditor 11 Cash books Audited- auditors office Assorted general supplies of goods procured-auditors office	2 staffs paid salary- bank 3 Quarterly audit reports prepared and submitted to the- Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 3 Quarterly workplans prepared and submitted to the ministry- Auditor 13 Cash books Audited-auditors office Assorted gener	0	There was overperformance because more funds were allocated to the department and carried out more field visits
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Expenditure

211101 General Staff Salaries	22,527	14,691	65.2%
211103 Allowances	2,641	1,320	50.0%
221003 Staff Training	800	1,350	168.8%
221007 Books, Periodicals & Newspapers	480	180	37.5%

Vote: 774 Masindi Municipal Council 2014/15 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

221008 Computer supplies and Information Technology (IT)	1,100	60	5.5%	
221011 Printing, Stationery, Photocopying and Binding	1,448	618	42.7%	
221012 Small Office Equipment	230	75	32.6%	
221017 Subscriptions	2,000	700	35.0%	
222001 Telecommunications	2,040	1,360	66.7%	
227001 Travel inland	4,640	4,817	103.8%	
Wage Rec't:	22,527	Wage Rec't: 14,691	Wage Rec't: 65.2%	
Non Wage Rec't:	15,379	Non Wage Rec't: 10,480	Non Wage Rec't: 68.1%	
Domestic Dev't:	450	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,356	Total 25,171	Total 65.6%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2014 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	30-04-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	#Error	There was overperformance because more funds were allocated to the department and carried out more field visits
No. of Internal Department Audits	04 (04 Quarterly audit produced-Auditor's office)	03 (03 Quarterly audit produced-Auditor's office)	75.00	
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired -Prequalified firm	-29 Primary schools audited- (13 central ,3 Nyangahya,4 Kigulya, 9 karujubu) 6 healty centres audited (3 nyangahya, 2 Karujubu and 1 Central) 154.6 kilometres of roads inspected -(11 Nyangahya, 07 Karujubu, 86.8 Central and 48.8 Kigulya) -26 yout		

Expenditure

227004 Fuel, Lubricants and Oils	3,530	2,800	79.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,250	Non Wage Rec't: 2,800	Non Wage Rec't: 65.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,250	Total 2,800	Total 65.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 774 Masindi Municipal Council 2014/15 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
	<i>Wage Rec't:</i> 4,971,085	<i>Wage Rec't:</i> 2,997,060	<i>Wage Rec't:</i> 60.3%	
	<i>Non Wage Rec't:</i> 2,531,401	<i>Non Wage Rec't:</i> 1,647,447	<i>Non Wage Rec't:</i> 65.1%	
	<i>Domestic Dev't:</i> 1,051,978	<i>Domestic Dev't:</i> 427,420	<i>Domestic Dev't:</i> 40.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,554,464	Total 5,071,926	Total 59.3%	

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
Sector: Works and Transport				552,987	192,694
LG Function: District, Urban and Community Access Roads				552,987	192,694
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				81,280	50,270
LCII: Civic				81,280	50,270
Item: 263101 LG Conditional grants					
Central	Division wide	Other Transfers from Central Government	N/A	81,280	50,270
			(Works executed)		
Output: Urban roads upgraded to Bitumen standard (LLS)				239,749	0
LCII: Western				239,749	0
Item: 263101 LG Conditional grants					
Tarmacking of Kijura TC	Kijura-Kisarabwire road	Other Transfers from Central Government	N/A	239,749	0
Output: PRDP-Urban roads upgraded to Bitumen standard				154,488	78,161
LCII: Western				154,488	78,161
Item: 263201 LG Conditional grants					
Tarmacking of road	Ssebagala road	Roads Rehabilitation Grant	N/A	154,488	78,161
Output: Urban unpaved roads Maintenance (LLS)				47,000	38,993
LCII: Civic				47,000	38,993
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 1	UNRA-Mile 2 road, Nyangahya- Kabarwana-Kamurasi road,	Other Transfers from Central Government	N/A	47,000	38,993
			(culvert installation)		
Output: Bottle necks Clearance on Community Access Roads				30,470	25,271
LCII: Civic				30,470	25,271
Item: 263101 LG Conditional grants					
MMC	Various locations	Unspent balances – Conditional Grants	N/A	30,470	25,271
Sector: Education				1,037,960	648,318
LG Function: Pre-Primary and Primary Education				235,713	78,043
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				106,103	12,103
LCII: Civic				94,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 class rooms at Masindi Public P/S	Masindi Public P/S	Conditional Grant to SFG	Works Underway	94,000	0
LCII: Southern				12,103	12,103
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
Completion of a two classroom Block at Masindi Town Model P/S	Masindi Town Model P/S	Conditional Grant to SFG	Completed	12,103	12,103
Output: Latrine construction and rehabilitation				38,893	7,929
LCII: Civic				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine at Masindi Army P/S	Masindi Army Day P/S	Conditional Grant to SFG	Works Underway	15,000	0
Construction of a 5-Stance lined latrine at Masindi Public P/S	Masindi Public P/S	Conditional Grant to SFG	Works Underway	15,000	0
LCII: Western				8,893	7,929
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-Stance lined latrine at Kihande Muslim P/S	Kihande Muslim P/S	Conditional Grant to SFG	Completed	8,893	7,929
Output: PRDP-Latrine construction and rehabilitation				6,195	0
LCII: Civic				2,953	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of rentetion for latrine constructed at Masindi Junior P/S	Masindi Junior P/S	Conditional Grant to SFG	Completed	769	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of latrine construction	Severals sites	Other Transfers from Central Government	N/A	2,184	0
LCII: Southern				3,242	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-Stance lined latrine constructed at Kirasa muslim P/S	Kirasa Muslim P/S	Conditional Grant to SFG	Completed	3,242	0
Output: Provision of furniture to primary schools				17,125	11,000
LCII: Civic				10,025	3,900
Item: 231006 Furniture and fittings (Depreciation)					
Supply of undelivered 10 (3- seater) desks to Masindi Town Model primary school.	Masindi Town Model P/S	Conditional Grant to SFG	Completed	1,300	1,300

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
Payment of retention for desks supplied to Kabalega P/S	Kabalega P/S	Conditional Grant to SFG	Completed	125	0
Supply of 40 (3-seater) desks to Masindi Public school.	Masindi Public P/S	Conditional Grant to SFG	Works Underway	6,000	0
Supply of undelivered 20 (3-seater) desks to Masindi school.	Masindi Public P/S	Unspent balances – Conditional Grants	Completed	2,600	2,600
LCII: Southern Item: 231006 Furniture and fittings (Depreciation)				2,600	2,600
Supply of 20 (3-seater) desks to Masindi Public school.	Nyamigisa Boys P/S	Unspent balances – Conditional Grants	Completed	2,600	2,600
LCII: Western Item: 231006 Furniture and fittings (Depreciation)				4,500	4,500
Supply of 30 (3-seater) desks Kihande MuslimPrimary school	Kihande Muslim P/S	Conditional Grant to SFG	Completed	4,500	4,500
Output: PRDP-Provision of furniture to primary schools				1,300	0
LCII: Civic Item: 231006 Furniture and fittings (Depreciation)				1,300	0
Supply of 10 (3-seater) desks to Masindi Town Model Primary school	Masindi Town Model P/S	Conditional Grant to SFG	Works Underway	1,300	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,097	47,012
LCII: Civic Item: 263101 LG Conditional grants				41,971	29,526
ST EDWARD P/S	KATAMA	Conditional Grant to Primary Education	N/A	3,635	2,839
MASINDI ARMY DAY P/S	KATAMA	Conditional Grant to Primary Education	N/A	10,901	8,578
MASINDI JUNIOR P/S	CENTRAL CELL	Conditional Grant to Primary Education	N/A	3,753	2,915
MASINDI PUBLIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	N/A	7,772	4,655

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
MASINDI TOWN MODEL P/S	WESTERN CELL	Conditional Grant to Primary Education	N/A	6,244	4,301
MASINDI ISLAMIC P/S	CENTRAL CELL	Conditional Grant to Primary Education	N/A	3,856	2,879
MASINDI ARMY BOARDING P/S	KATAMA	Conditional Grant to Primary Education	N/A	5,810	3,359
LCII: Southern Item: 263101 LG Conditional grants				12,836	9,221
NYAMIGISA BOYS P/S	NYAMIGISA	Conditional Grant to Primary Education	N/A	3,880	2,863
KIRASA MUSLIM P/S	KIRASA	Conditional Grant to Primary Education	N/A	5,219	3,632
NYAMIGISA GIRLS P/S	NYAMIGISA	Conditional Grant to Primary Education	N/A	3,738	2,727
LCII: Western Item: 263101 LG Conditional grants				11,289	8,265
KABALEGA P/S	KABALEGA	Conditional Grant to Primary Education	N/A	6,575	4,489
KIHANDE MUSLIM P/S	KIHANDE	Conditional Grant to Primary Education	N/A	4,715	3,776
LG Function: Secondary Education				800,947	568,824
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				800,947	568,824
LCII: Civic Item: 263101 LG Conditional grants				137,186	99,762
Masindi Army S.S	Katama	Conditional Grant to Secondary Education	N/A	137,186	99,762
LCII: Southern Item: 263101 LG Conditional grants				80,159	66,276
St. Dominic	Nyamigisa	Conditional Grant to Secondary Education	N/A	80,159	66,276
LCII: Western Item: 263101 LG Conditional grants				583,602	402,786
Masindi S.S	Kijura	Conditional Grant to Secondary Education	N/A	208,510	135,541
Kings College	Kijura	Conditional Grant to Secondary Education	N/A	78,713	66,153

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
Exel High	Kihande II	Conditional Grant to Secondary Education	N/A	86,745	41,400
Masindi Academy	Katama	Conditional Grant to Secondary Education	N/A	38,714	34,385
Greenfield S.S	Kihande I	Conditional Grant to Secondary Education	N/A	170,920	125,307
LG Function: Education & Sports Management and Inspection				1,300	1,450
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,300	1,450
LCII: Civic				1,300	1,450
Item: 231004 Transport equipment					
Procurement of a Computer printer and a Video Camera	Municipal Head Quarters	Conditional Grant to SFG	Completed	0	1,450
Item: 231005 Machinery and equipment					
Procurement of One Computer Printer and a Video Camera for Education Department	Education department- MMC	Conditional Grant to SFG	N/A	1,300	0
Sector: Health				40,277	38,535
LG Function: Primary Healthcare				40,277	38,535
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,277	38,535
LCII: Southern				40,277	38,535
Item: 263104 Transfers to other govt. units					
Kirasa HCII	Kirasa HCII	Conditional Grant to PHC- Non wage	N/A	40,277	38,535
Sector: Public Sector Management				124,655	5,000
LG Function: District and Urban Administration				118,544	5,000
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				70,606	0
LCII: Civic				70,606	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation/rehabilitation of offices	MMC HEAD QUARTERS	Other Transfers from Central Government	N/A	70,606	0
Output: Vehicles & Other Transport Equipment				38,938	0
LCII: Civic				38,938	0
Item: 231004 Transport equipment					
Loan repayment	MMC Headquarters	Locally Raised Revenues	N/A	38,938	0

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		1,757,580	886,046
Output: PRDP-Office and IT Equipment (including Software)				9,000	5,000
LCII: Civic				9,000	5,000
Item: 231005 Machinery and equipment					
Procurement of soft ware	Finance department	Other Transfers from Central Government	Completed	9,000	5,000
LG Function: Local Government Planning Services				6,112	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,112	0
LCII: Civic				4,112	0
Item: 231005 Machinery and equipment					
Not Specified		LGMSD (Former LGDP)	Completed	4,112	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Civic				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 5 filling cabinets	Various departments (Production, Registry, Human resource, Environment)	LGMSD (Former LGDP)	N/A	2,000	0
Sector: Accountability				1,700	1,500
LG Function: Financial Management and Accountability(LG)				1,700	1,500
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,700	1,500
LCII: Civic				1,700	1,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of laptop	Treasurer's office	Locally Raised Revenues	Completed	1,700	1,500

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		362,709	179,488
Sector: Works and Transport				86,760	31,053
LG Function: District, Urban and Community Access Roads				86,760	31,053
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				41,060	28,076
LCII: Kisiita				41,060	28,076
Item: 263101 LG Conditional grants					
Karujubu	Division wide	Other Transfers from Central Government	N/A	41,060	28,076
			(Works executed)		
Output: Urban unpaved roads Maintenance (LLS)				45,700	2,977
LCII: Kisiita				45,700	2,977
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 2	Zebra Drainage, Nyabisense-Kitonozi Bridge, Kirima-Karujubu Bridge, Nyabisense-Kibwona Bridge, Kijweka-Kibyama Bridge	Other Transfers from Central Government	N/A	45,700	2,977
			(Kirima-Kar bridge co)		
Sector: Education				109,505	64,221
LG Function: Pre-Primary and Primary Education				109,505	64,221
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,803	10,729
LCII: Kibwona				918	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for latrine constructed at Kibwona P/S	Kibwona P/S	Conditional Grant to SFG	Completed	918	0
LCII: Kihuuba				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine at Kihuuba P/S	Kihuuba P/S	Conditional Grant to SFG	Works Underway	15,000	0
LCII: Kisiita				14,885	10,729
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-Stance lined latrine at Kinogozi P/S	Kinogozi P/S	Conditional Grant to SFG	Completed	14,885	10,729
Output: PRDP-Latrine construction and rehabilitation				15,806	7,308
LCII: Kihuuba				15,806	7,308
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine at Kabalye Settlement P/S	Kabalye Settlement P/S	Conditional Grant to SFG	Works Underway	15,000	7,308

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		362,709	179,488
Payment of rentetion for latrine constructed at Kabalye settleent P/S	Kabalye Settlement P/S	Conditional Grant to SFG	Completed	806	0
Output: Provision of furniture to primary schools				14,792	15,000
LCII: Kibwona				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 (3-seater) desks Bulyango Primary school	Bulyango P/S	Conditional Grant to SFG	Works Underway	4,500	0
LCII: Kihuuba				7,292	15,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 35 (3-seater) desks to Kihuuba primary school.	Kihuuba P/S	Conditional Grant to SFG	Works Underway	5,250	0
Supply of 13 (3-seater) desks to Kabalye 2Settlement primary school	Kabalye Settlement P/S	Conditional Grant to SFG	Completed	2,042	15,000
LCII: Kisiita				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3-seater) desks to Karujubu primary school.	Karujubu P/S	Conditional Grant to SFG	Works Underway	3,000	0
Output: PRDP-Provision of furniture to primary schools				8,400	4,500
LCII: Kibwona				4,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 (3-seater) desks to Kibwona Primary school	Kibwona P/S	Conditional Grant to SFG	Works Underway	4,500	0
LCII: Kihuuba				3,900	4,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 (3-seater) desks to Kihuuba Primary school	Kihuuba P/S	Conditional Grant to SFG	Completed	3,900	4,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,704	26,684
LCII: Kibwona				11,250	7,367
Item: 263101 LG Conditional grants					

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		362,709	179,488
KIBWONA P/S	KIBWONA	Conditional Grant to Primary Education	N/A	4,463	2,905
BULYANGO P/S	BULYANGO	Conditional Grant to Primary Education	N/A	6,787	4,462
LCII: Kihuuba Item: 263101 LG Conditional grants				21,956	14,350
KYEMA P/S	KYEMA	Conditional Grant to Primary Education	N/A	4,880	3,261
KABALYE P/S	KIHUUBA	Conditional Grant to Primary Education	N/A	4,376	2,779
KABALYE SETTLEMENT P/S	KABALYE	Conditional Grant to Primary Education	N/A	5,440	3,754
KIHUUBA P/S	KIHUUBA	Conditional Grant to Primary Education	N/A	7,260	4,556
LCII: Kisiita Item: 263101 LG Conditional grants				6,498	4,967
KARUJUBU P/S	KARUJUBU	Conditional Grant to Primary Education	N/A	3,722	2,719
KINOGOZI P/S	KINOGOZI	Conditional Grant to Primary Education	N/A	2,776	2,248
Sector: Health				106,720	84,213
LG Function: Primary Healthcare				106,720	84,213
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				106,720	84,213
LCII: Kibwona Item: 263104 Transfers to other govt. units				36,469	29,078
Kibwona HCII	Kibwona HCII	Conditional Grant to PHC- Non wage	N/A	36,469	29,078
LCII: Kihuuba Item: 263104 Transfers to other govt. units				70,250	55,136
Nyakitibwa HCIII	Nyakitibwa HCIII	Conditional Grant to PHC- Non wage	N/A	70,250	55,136
Sector: Public Sector Management				59,724	0
LG Function: District and Urban Administration				59,724	0
Capital Purchases					
Output: Other Capital				59,724	0
LCII: Western Item: 311101 Land				59,724	0

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		362,709	179,488
Procurement of land	Kiloya	Locally Raised Revenues	N/A	59,724	0

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya		<i>LCIV: Masindi</i>		290,797	186,562
Sector: Works and Transport				83,140	28,704
LG Function: District, Urban and Community Access Roads				83,140	28,704
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				38,140	23,618
LCII: Kigulya				38,140	23,618
Item: 263101 LG Conditional grants					
Kigulya	Division wide	Other Transfers from Central Government	N/A	38,140	23,618
			(Works executed)		
Output: Urban unpaved roads Maintenance (LLS)				45,000	5,086
LCII: Kigulya				45,000	5,086
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 3	Kigulya-Kisanja, Kampala-Nyakatooke	Other Transfers from Central Government	N/A	45,000	5,086
			(Completed)		
Sector: Education				207,657	157,858
LG Function: Pre-Primary and Primary Education				104,848	71,453
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,667	37,465
LCII: Bigando				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom rehabilitation of two classrooms	Bigando P/s	Conditional Grant to SFG	Being Procured	2,000	0
LCII: Isimba				21,313	13,468
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom Block at Kisanja P/S	Kisanja P/S	Conditional Grant to SFG	Completed	21,313	13,468
LCII: Kigulya				26,354	23,997
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom Block at Kigulya P/S	Kigulya P/S	Conditional Grant to SFG	Completed	26,354	23,997
Output: Latrine construction and rehabilitation				29,800	14,412
LCII: Isimba				14,800	14,412
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5-Stance lined latrine at Kisanja P/S	Kisanja P/S	Conditional Grant to SFG	Completed	14,800	14,412
LCII: Kigulya				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya		<i>LCIV: Masindi</i>		290,797	186,562
Construction of a 5- Stance lined latrine at Nyakatoke P/S	Nyakatoke P/S	Conditional Grant to SFG	Works Underway	15,000	0
Output: Provision of furniture to primary schools				5,600	5,600
LCII: Kigulya				5,600	5,600
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3- seater) desks Nyakatooke Primary school	Nyakatooke P/S	Conditional Grant to SFG	Completed	3,000	3,000
Supply of undelivered 20 (3- seater) desks to Kigulya primary school.	Kigulya P/S	LGMSD (Former LGDP)	Completed	2,600	2,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,781	13,976
LCII: Bigando				6,259	4,119
Item: 263101 LG Conditional grants					
BIGANDO P/S	BIGANDO	Conditional Grant to Primary Education	N/A	6,259	4,119
LCII: Isimba				4,037	3,069
Item: 263101 LG Conditional grants					
KISANJA P/S	KISANJA	Conditional Grant to Primary Education	N/A	4,037	3,069
LCII: Kigulya				9,485	6,788
Item: 263101 LG Conditional grants					
NYAKATOOKE P/S	NYAKATOOKE	Conditional Grant to Primary Education	N/A	4,195	3,025
KIGULYA P/S	KIGULYA	Conditional Grant to Primary Education	N/A	5,290	3,764
LG Function: Secondary Education				102,809	86,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,809	86,405
LCII: Bigando				102,809	86,405
Item: 263101 LG Conditional grants					
Keff College	Bigando	Conditional Grant to Secondary Education	N/A	102,809	86,405

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi</i>		570,127	301,199
Sector: Works and Transport				79,900	61,395
LG Function: District, Urban and Community Access Roads				79,900	61,395
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				34,900	21,406
LCII: Kiryanga				34,900	21,406
Item: 263101 LG Conditional grants					
Nyangahya	Division wide	Other Transfers from Central Government	N/A	34,900	21,406
			(Works executed)		
Output: Urban unpaved roads Maintenance (LLS)				45,000	39,989
LCII: Kiryanga				45,000	39,989
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 4	Flamingo(Kamurasi-Kisengya) Kikwanana garbage site road, Kamujwara-Murosoro-Bigando	Other Transfers from Central Government	N/A	45,000	39,989
Sector: Education				155,105	65,843
LG Function: Pre-Primary and Primary Education				109,001	32,835
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,000	11,178
LCII: Kikwanana				48,000	11,178
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 class rooms at Kamurasi Demo P/S	Kamurasi Demo P/S	Conditional Grant to SFG	Works Underway	48,000	11,178
Output: Latrine construction and rehabilitation				30,918	0
LCII: Kiryanga				30,918	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine at Kalyango P/S	Kalyango Primary school	Conditional Grant to SFG	Works Underway	15,000	0
Construction of a 5-Stance lined latrine at Katasenywa P/S	Katasenywa P/S	Conditional Grant to SFG	Works Underway	15,000	0
Payment of retention for latrine constructed at Rwijere P/S	Rwijere P/S	Conditional Grant to SFG	Completed	918	0
Output: PRDP-Latrine construction and rehabilitation				4,642	4,642
LCII: Kikwanana				4,642	4,642
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi</i>		570,127	301,199
Completion of a 5- Stance lined latrine constructed at Kamurasi Demo P/S	Kamurasi Demo P/S	Conditional Grant to SFG	Completed	4,642	4,642
Output: PRDP-Provision of furniture to primary schools				4,200	1,500
LCII: Kikwanana				1,500	1,500
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 10 (3- seater) desks to Biizi Primary school	Biizi P/S	Conditional Grant to SFG	Completed	1,500	1,500
LCII: Kiryanga				2,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 18 (3- seater) desks to Rwijere Primary school	Rwijere P/S	Conditional Grant to SFG	Works Underway	2,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,241	15,515
LCII: Kikwana				6,685	4,402
Item: 263101 LG Conditional grants					
KAMURASI DEM. P/S	KAMURASI	Conditional Grant to Primary Education	N/A	6,685	4,402
LCII: Kikwanana				3,194	2,825
Item: 263101 LG Conditional grants					
BIIZI P/S	BIIZI	Conditional Grant to Primary Education	N/A	3,194	2,825
LCII: Kiryanga				11,363	8,288
Item: 263101 LG Conditional grants					
KALYANGO P/S	KALYANGO	Conditional Grant to Primary Education	N/A	3,296	2,436
KATASENYWA P/S	KATASENYWA	Conditional Grant to Primary Education	N/A	4,581	3,269
RWIJEERE P/S	RWIJEERE	Conditional Grant to Primary Education	N/A	3,486	2,583
LG Function: Secondary Education				46,103	33,007
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,103	33,007
LCII: Kiryanga				46,103	33,007
Item: 263101 LG Conditional grants					
Nyangahya Community	Katasenywa	Conditional Grant to Secondary Education	N/A	46,103	33,007

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi</i>		570,127	301,199
Sector: Health				335,122	173,961
LG Function: Primary Healthcare				335,122	173,961
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				57,337	17,032
LCII: Not Specified				57,337	17,032
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Kirasa HC II	Conditional Grant to PHC - development	Completed	57,337	17,032
Output: PRDP-OPD and other ward construction and rehabilitation				170,179	69,546
LCII: Kiryanga				170,179	69,546
Item: 231001 Non Residential buildings (Depreciation)					
OPD construction completion and fencing of the H/U	Kibiyama HC II	Other Transfers from Central Government	Works Underway	170,179	69,546
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				107,606	87,383
LCII: Kikwana				36,469	25,992
Item: 263104 Transfers to other govt. units					
Biizi HCII	Biizi HCII	Conditional Grant to PHC- Non wage	N/A	36,469	25,992
LCII: Kiryanga				71,137	61,391
Item: 263104 Transfers to other govt. units					
Katasenywa HCII	Katasenywa HCII	Conditional Grant to PHC- Non wage	N/A	39,435	36,091
Kibiyama HCII	Kibiyama HCII	Conditional Grant to PHC- Non wage	N/A	31,702	25,300

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		15,962	0
Sector: Works and Transport				2,400	0
LG Function: District Engineering Services				2,400	0
<i>Capital Purchases</i>					
Output: Other Capital				2,400	0
LCII: Not Specified				2,400	0
Item: 311101 Land					
Not Specified		Not Specified	N/A	2,400	0
Sector: Public Sector Management				13,562	0
LG Function: District and Urban Administration				13,562	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				13,562	0
LCII: Not Specified				13,562	0
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	N/A	13,562	0

Vote: 774 Masindi Municipal Council 2014/15 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 774 Masindi Municipal Council 2014/15 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