
Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Masindi Municipal Council

Date: 18/01/2016

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,471,537	445,551	30%
2a. Discretionary Government Transfers	667,575	333,788	50%
2b. Conditional Government Transfers	5,731,690	2,648,469	46%
2c. Other Government Transfers	930,746	371,452	40%
3. Local Development Grant	349,978	160,069	46%
Total Revenues	9,151,527	3,959,327	43%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	811,788	288,374	238,019	36%	29%	83%
2 Finance	453,463	150,543	147,229	33%	32%	98%
3 Statutory Bodies	333,661	149,229	113,958	45%	34%	76%
4 Production and Marketing	55,566	23,178	14,340	42%	26%	62%
5 Health	674,545	330,080	266,678	49%	40%	81%
6 Education	5,020,560	2,305,536	2,046,752	46%	41%	89%
7a Roads and Engineering	1,019,690	328,832	251,860	32%	25%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	225,112	75,994	60,801	34%	27%	80%
9 Community Based Services	376,516	219,798	145,855	58%	39%	66%
10 Planning	137,054	68,956	68,862	50%	50%	100%
11 Internal Audit	43,575	18,807	18,807	43%	43%	100%
Grand Total	9,151,527	3,959,327	3,373,161	43%	37%	85%
Wage Rec't:	4,098,017	2,049,008	2,006,703	50%	49%	98%
Non Wage Rec't:	3,765,319	1,346,137	1,263,023	36%	34%	94%
Domestic Dev't	1,288,192	564,182	103,435	44%	8%	18%
Donor Dev't	0	0	0	0%	0%	0%

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

A total sum of Shs. 3,959,327,000/= was received by Masindi Municipal Council for the 2nd quarter against the approved budget of Shs. 9,151,527,000 as follows, Local Revenue which performed at 30%, Discretionary Gov't transfers performing at 50%, conditional Government Transfers which performed at 46%, other gov't transfers performing at 40% and Local Development Grant performed at 46%, Making overall total performance of 43% of the total budget. This shows that there was poor performance of locally raised revenue arising from the business licenses which will be collected starting the 3rd quarter, where as conditional government transfers and other government transfers performed slightly below average because of non release of UPE and USE funds for the quarter.

Council allocated the various funds across departments as follows; administration 36% of the

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

departmental total budget , Finance 33% of the departmental total budget , Statutory bodies 45% of the departmental total budget , Production and marketing 42% of the departmental total budget , Health 49% of the departmental total budget , Education 46% of the departmental total budget , Roads and engineering 32% of the departmental total budget , Natural resources 34% of the departmental total budget , Community Based services 58% of the departmental total budget , Planning 50% of the departmental total budget and Internal audit 43% of the departmental total budget.

In summary items performed as follows, wage at 50% of the approved total budget of , Non wage recurrent at 36% of the approved total budget and domestic development at 44% of the approved total budget . This means that the non wage performed below average because there was no release of UPE and USE grants for quarter.

Generally domestic development received performed slightly below the expected release for the quarter because there was less release of the planned quarter release than what was expected from the MFPED and poorly raised locally raised revenue affected the Non wage recurrent.

Council spent Shs. 3,959,327,000 across departments as follows; Administration 29% of the departmental approved budget , Finance 32% of the departmental approved budget, Statutory bodies 34% of the departmental approved budget, Production and marketing 26% of the departmental approved budget, Health 40% of the departmental approved budget, Education 41% of the departmental approved budget, Roads and engineering 25% of the departmental approved budget, Natural resources 27% of the departmental approved budget , Community Based services 39% of the departmental approved budget , Planning 50% of the departmental approved budget and Internal audit 43% of the departmental approved budget.

In summary expenditure was follows:- wage 49% of the approved total budget of 4,098,017,000, Non wage recurrent 34% of the approved total budget of 3,765,319,000 and domestic development 08% of the approved total budget of 1,288,192,000. This implies that domestic development performed poorly because most of the capital projects for the FY 2015/2016 had not commenced and they were at award stage.

Generally wage received performed as planned as per the release for the quarter and non wage recurrent performed below average because of locally raised revenue which was affected by bussiness licenses which have not yet been collected and contributes more revenue to council and the reduced release of URF.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,471,537	445,551	30%
Application Fees	6,033	266	4%
Advance Recoveries	1	0	0%
Advertisements/Billboards	22,460	7,098	32%
Animal & Crop Husbandry related levies	37,000	8,239	22%
Business licences	299,242	22,572	8%
Educational/Instruction related levies	17,300	218	1%
Fees from appeals	100	2,063	2063%
Inspection Fees	50,300	0	0%
Land Fees	193,947	86,400	45%
Liquor licences	721	33	5%
Local Hotel Tax	26,960	49,900	185%
Local Service Tax	111,808	25,037	22%
Market/Gate Charges	116,600	32,065	28%
Miscellaneous	1,100	0	0%
Registration of Businesses	5,000	7,025	141%
Occupational Permits	646	200	31%
Agency Fees	20,154	6,026	30%
Rent & rates-produced assets-from private entities	83,256	30,551	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,300	2,839	54%
Refuse collection charges/Public convenience	6,480	2,500	39%
Property related Duties/Fees	151,300	17,053	11%
Park Fees	258,000	136,076	53%
Other licences	3,865	3,329	86%
Other Fees and Charges	53,965	6,063	11%
2a. Discretionary Government Transfers	667,575	333,788	50%
Urban Unconditional Grant - Non Wage	290,799	145,399	50%
Transfer of Urban Unconditional Grant - Wage	376,776	188,388	50%
2b. Conditional Government Transfers	5,731,690	2,648,469	46%
Conditional Grant to PHC Salaries	367,120	183,560	50%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to Primary Salaries	2,078,928	1,039,464	50%
Conditional Grant to Primary Education	146,228	41,527	28%
Conditional Grant to Secondary Education	886,644	295,548	33%
Conditional Grant to PHC- Non wage	52,128	26,064	50%
Conditional Grant to PHC - development	102,505	46,883	46%
Conditional Grant to Secondary Salaries	1,041,776	520,888	50%
Conditional Grant to Functional Adult Lit	4,540	2,270	50%
Conditional transfers to Special Grant for PWDs	8,646	4,323	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	5,902	50%
Conditional Grant to Community Devt Assistants Non Wage	1,150	575	50%
Conditional Grant to PAF monitoring	20,966	10,483	50%
Conditional Grant to SFG	586,109	268,068	46%
Conditional Grant to Tertiary Salaries	161,536	80,768	50%
Conditional Grant to Women Youth and Disability Grant	4,141	2,071	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,352	28,872	42%
Conditional transfers to School Inspection Grant	21,329	10,664	50%
Roads Rehabilitation Grant	78,694	35,992	46%
Conditional Grant to Agric. Ext Salaries	28,074	14,037	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	21,902	50%
2c. Other Government Transfers	930,746	371,452	40%
Uneb Grant For Education	3,800	4,068	107%
Uganda Road fund	735,946	223,214	30%
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	53,170	53%
Micro projects for groups	91,000	91,000	100%
3. Local Development Grant	349,978	160,069	46%
LGMSD (Former LGDP)	349,978	160,069	46%
Total Revenues	9,151,527	3,959,327	43%

(i) Cummulative Performance for Locally Raised Revenues

A cummulative total of Shs 445,551,000 Against annual budget of Sh 1,471,537,000/= was realised accounting for 30 % for the 2nd quarter . In particular revenue for 2nd quarter performed at 60%. The deviation in receipt has been due to limited labour for revenue mobilisation and bussiness licenses which is collected mainly starting from January and contributes more of the locally raised revenue.

(ii) Cummulative Performance for Central Government Transfers

A total of Shs 333,788,000 against annual budget of shs Shs.667,575,000 was received under Discretionary Government Transfers which performed at 50%, A total of Shs 2,648,469,000 against annual budget of shs Shs.5,731,690,000 was received under Conditional Government Transfers which performed at 46%.

A total of Shs 371,452,000 against annual budget of shs. 930,746,000 was received as Other Government Transfers performing at 40%, A total of Shs 160,069,000 against annual budget of shs. 349,978,000 was received as Local Development Grant performing at 46%. Making an overall performance of 46% for the two quarters. The under performance in the central government transfers was due to non release of UPE and USE grants and reduced release of the Uganda Road Fund for the 2nd quarter.

(iii) Cummulative Performance for Donor Funding

NA

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,555	218,744	34%	160,139	124,881	78%
Conditional Grant to PAF monitoring	4,441	2,221	50%	1,110	1,110	100%
Locally Raised Revenues	129,701	60,284	46%	32,425	41,973	129%
Multi-Sectoral Transfers to LLGs	342,748	74,407	22%	85,687	40,882	48%
Urban Unconditional Grant - Non Wage	63,664	31,832	50%	15,916	15,916	100%
Transfer of Urban Unconditional Grant - Wage	100,000	50,000	50%	25,000	25,000	100%
<i>Development Revenues</i>	171,233	69,630	41%	42,808	40,487	95%
LGMSD (Former LGDP)	113,392	51,033	45%	28,348	29,757	105%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	21,841	18,597	85%	5,460	10,730	197%
Total Revenues	811,788	288,374	36%	202,947	165,368	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,555	214,422	33%	160,139	143,953	90%
Wage	100,000	47,713	48%	25,000	23,856	95%
Non Wage	540,555	166,709	31%	135,139	120,097	89%
<i>Development Expenditure</i>	171,233	23,597	14%	42,808	18,597	43%
Domestic Development	171,233	23,597	14%	42,808	18,597	43%
Donor Development	0	0		0	0	
Total Expenditure	811,788	238,019	29%	202,947	162,551	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,322	1%			
<i>Development Balances</i>		46,033	27%			
Domestic Development		46,033	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,355	6%			

The Sector received 36% against the annual budget of shillings 811,788,000 during the quarter. In comparison to the planned quarter of Shs. 202,947,000, the sector performed at 81%. The under performance was due to poorly raised local revenue.

The department was able to spend shillings 238,019,000=(29%) against the annual budget and 80% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries and allowances among others.

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

The activities are for wage and capital projects which have just been awarded by the Contracts Committee

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council **2015/16 Quarter 2**

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan		Yes
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	01	0
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	03	0
<i>Function Cost (UShs '000)</i>	811,788	238,019
<i>Cost of Workplan (UShs '000):</i>	811,788	238,019

Payment of staff salaries, Preparing pay change reports, entertained officers, payment of creditors & allowances, procuring fuel, payment of utility bills and monitoring of projects.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,083	148,140	35%	106,521	67,098	63%
Locally Raised Revenues	90,592	41,050	45%	22,648	21,860	97%
Multi-Sectoral Transfers to LLGs	235,250	56,970	24%	58,813	20,178	34%
Urban Unconditional Grant - Non Wage	33,560	16,780	50%	8,390	8,390	100%
Transfer of Urban Unconditional Grant - Wage	66,680	33,340	50%	16,670	16,670	100%
<i>Development Revenues</i>	27,380	2,403	9%	6,845	0	0%
Multi-Sectoral Transfers to LLGs	27,380	2,403	9%	6,845	0	0%
Total Revenues	453,463	150,543	33%	113,366	67,098	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,083	144,826	34%	106,521	63,783	60%
Wage	66,680	33,340	50%	16,670	16,670	100%
Non Wage	359,403	111,485	31%	89,851	47,113	52%
<i>Development Expenditure</i>	27,380	2,403	9%	6,845	0	0%
Domestic Development	27,380	2,403	9%	6,845	0	0%
Donor Development	0	0		0	0	
Total Expenditure	453,463	147,229	32%	113,366	63,783	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,315	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,315	1%			

A total shillings 150,543,000= (33%) against the annual budget of shillings 453,463,000 was received during the quarter. In comparison to the planned quarter of Shs. 67,098,000, the sector performed at 59%.

Out of the total sum of Shs. 150,543,000 received the department was able to spend shillings 147,229,000=(32%) against the annual budget and 56% against the quarter planned expenditure. Expenditure was mainly incurred on the following line items; Payment of salaries among others.

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

There was 1% unspent for salaries and on BOU salary account.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council **2015/16 Quarter 2**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30 06 16	30 06 16
Value of LG service tax collection	111808	67646
Value of Hotel Tax Collected	26960	5353
Value of Other Local Revenue Collections	1335000	414036
Date of Approval of the Annual Workplan to the Council	25 02 2016	25 02 2016
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016	25/02/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
<i>Function Cost (UShs '000)</i>	453,463	147,229
Cost of Workplan (UShs '000):	453,463	147,229

Holding of the revenue enhancement meetings, Preparation of the departmental Q4 progress report, Sensitisation of the public on Property tax. Preparing and submitting of half year Final Accounts for F/Y 2015/2016 to the OAG, , Procurement of assorted and printed stationary, Revenue enumeration and assessment, Submission of acknowledgement of receipt for 2nd quarter releases.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	333,661	149,229	45%	83,415	56,056	67%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	21,902	50%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E:	68,352	28,872	42%	17,088	14,100	83%
Locally Raised Revenues	96,566	45,672	47%	24,141	11,768	49%
Multi-Sectoral Transfers to LLGs	96,937	38,782	40%	24,234	12,237	50%
Urban Unconditional Grant - Non Wage	17,031	8,516	50%	4,258	4,258	100%
Transfer of Urban Unconditional Grant - Wage	5,757	2,879	50%	1,439	1,439	100%
Total Revenues	333,661	149,229	45%	83,415	56,056	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	333,661	113,958	34%	83,415	51,297	61%
Wage	49,562	16,848	34%	12,390	8,424	68%
Non Wage	284,099	97,110	34%	71,025	42,873	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	333,661	113,958	34%	83,415	51,297	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,271	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,271	11%			

A total of Shs 149,229,000 (45%) against the annual budget of Shs 333,661,000 was received during the quarter. In comparison to the planned quarter of Shs 83,415,000, the Sector performed at 67%.

The department was able to spend Shs 113,958,000 (34%) against the annual budget and 51% against the quarter planned expenditure on recurrent especially payment of non wage.

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

The unspent balance of Shs 35,271,000 representing 11% the balance of salary account in BOU and exgratia for councillors not yet paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	2
Function Cost (UShs '000)	333,661	113,958
Cost of Workplan (UShs '000):	333,661	113,958

5 Full Council meetings held, 28 Standing Committees held, 12 Multisectoral Committee meetings held and 6 Staff paid salary.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,661	23,178	42%	13,665	11,932	87%
Conditional Grant to Agric. Ext Salaries	28,074	14,037	50%	7,019	7,019	100%
Locally Raised Revenues	13,325	2,170	16%	3,331	1,400	42%
Multi-Sectoral Transfers to LLGs	103	391	380%	26	224	870%
Urban Unconditional Grant - Non Wage	7,493	3,747	50%	1,873	1,873	100%
Transfer of Urban Unconditional Grant - Wage	5,665	2,832	50%	1,416	1,416	100%
<i>Development Revenues</i>	905	0	0%	226	0	0%
Multi-Sectoral Transfers to LLGs	905	0	0%	226	0	0%
Total Revenues	55,566	23,178	42%	13,891	11,932	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,661	14,340	26%	13,665	7,034	51%
Wage	33,739	9,527	28%	8,435	4,763	56%
Non Wage	20,921	4,814	23%	5,230	2,271	43%
<i>Development Expenditure</i>	905	0	0%	226	0	0%
Domestic Development	905	0	0%	226	0	0%
Donor Development	0	0		0	0	
Total Expenditure	55,566	14,340	26%	13,891	7,034	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,837	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,837	16%			

The Sector received 42 % against the annual budget for the second quarter. In comparison to the planned quarter it performed at 86%. The under performance was due to the poor performance of locally raised revenue.

The department was able to spend shillings 26% against the annual budget and 51% against the quarter planned expenditure.

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

The unspent balance reflecting 16% was meant for payment of salary for a staff which was not utilised.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of parishes receiving anti-vermin services	2	2
No. of tsetse traps deployed and maintained	160	74
No. of pests, vector and disease control interventions carried out (PRDP)	4	05
No. of livestock vaccinated	8000	1024
No. of livestock by type undertaken in the slaughter slabs	14440	6440
No. of fish ponds constructed and maintained	24	9
No. of fish ponds stocked	20	7
Quantity of fish harvested	10000	3003
Number of anti vermin operations executed quarterly	16	8
Function Cost (UShs '000)	47,471	10,392
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	500	175
No of businesses issued with trade licenses	500	290
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	6
No. of enterprises linked to UNBS for product quality and standards	10	5
No. of producers or producer groups linked to market internationally through UEPB	16	5
No. of market information reports disseminated	12	4
No of cooperative groups supervised	08	11
No. of cooperative groups mobilised for registration	20	8
No. of cooperatives assisted in registration	16	5
No. of tourism promotion activities mainstreamed in district development plans	02	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140	115
No. and name of new tourism sites identified	3	5
No. of opportunities identified for industrial development	4	4
No. of producer groups identified for collective value addition support	3	5
No. of value addition facilities in the district	5	64
A report on the nature of value addition support existing and needed	NO	yes
No. of Tourism Action Plans and regulations developed	01	02
Function Cost (UShs '000)	8,095	3,949
Cost of Workplan (UShs '000):	55,566	14,340

984 carcasses of Meat and 972 carcasses of pork inspected, 124 Farms visited, 5 Diseases controlled such as NCD, Gumburo, Crop pests and vectors controlled, FMD, Fowl pox and Fowl typhoid, 1240 animals treated against different types of diseases, 3 Producer groups linked to local markets, 6 Fish ponds constructed and stocked with fish, 2503kgs of fish harvested in Municipality, 36 Tsetse traps deployed in Municipality, 4 anti-Vermin operations executed in Municipality etc.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	572,040	283,197	50%	143,010	149,594	105%
Conditional Grant to PHC Salaries	367,120	183,560	50%	91,780	91,780	100%
Conditional Grant to PHC- Non wage	52,128	26,064	50%	13,032	13,032	100%
Locally Raised Revenues	33,804	4,520	13%	8,451	2,600	31%
Multi-Sectoral Transfers to LLGs	115,280	67,199	58%	28,820	41,255	143%
Urban Unconditional Grant - Non Wage	3,708	1,854	50%	927	927	100%
<i>Development Revenues</i>	102,505	46,883	46%	25,626	26,382	103%
Conditional Grant to PHC - development	102,505	46,883	46%	25,626	26,382	103%
Total Revenues	674,545	330,080	49%	168,636	175,976	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	572,040	266,678	47%	143,010	142,724	100%
Wage	367,120	167,780	46%	91,780	83,561	91%
Non Wage	204,920	98,898	48%	51,230	59,163	115%
<i>Development Expenditure</i>	102,505	0	0%	25,626	0	0%
Domestic Development	102,505	0	0%	25,626	0	0%
Donor Development	0	0		0	0	
Total Expenditure	674,545	266,678	40%	168,636	142,724	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,519	3%			
<i>Development Balances</i>		46,883	46%			
Domestic Development		46,883	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,402	9%			

A total of 49% was received for the 2nd quarter against the annual budget. In comparison to the planned quarter, the sector received 104%. The was under performance of locally raised revenue.

The department was able to spend 40% against the annual and 85% against the quarter respectively. Expenditure was mainly incurred on wage and recurrent expenditure.

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

The unspent balance representing (9%) is meant, retention at kibyama, retention at kibwona, the money under PRDP coming under the department but which was allocated to other departments and the balance is on the BOU MMC salary account.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	40	40
No.of trained health related training sessions held.	8	5
Number of outpatients that visited the Govt. health facilities.	180052	19465
Number of inpatients that visited the Govt. health facilities.	244	69
No. and proportion of deliveries conducted in the Govt. health facilities	93	54
%age of approved posts filled with qualified health workers	38	38
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83	34
No. of children immunized with Pentavalent vaccine	1840	1030
No of healthcentres constructed	1	0
Function Cost (UShs '000)	674,545	266,678
Cost of Workplan (UShs '000):	674,545	266,678

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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>	4,434,451	2,037,468	46%	1,111,463	849,628	76%
Conditional Grant to Tertiary Salaries	161,536	80,768	50%	40,384	40,384	100%
Conditional Grant to Primary Salaries	2,078,928	1,039,464	50%	519,732	519,732	100%
Conditional Grant to Secondary Salaries	1,041,776	520,888	50%	260,444	260,444	100%
Conditional Grant to Primary Education	146,228	41,527	28%	36,557	0	0%
Conditional Grant to Secondary Education	886,644	295,548	33%	221,661	0	0%
Conditional transfers to School Inspection Grant	21,329	10,664	50%	5,332	5,332	100%
Locally Raised Revenues	24,670	17,563	71%	6,168	6,460	105%
Other Transfers from Central Government	3,800	4,068	107%	3,800	4,068	107%
Multi-Sectoral Transfers to LLGs	17,316	866	5%	4,329	152	4%
Urban Unconditional Grant - Non Wage	18,010	9,005	50%	4,503	4,503	100%
Transfer of Urban Unconditional Grant - Wage	34,212	17,106	50%	8,553	8,553	100%
<i>Development Revenues</i>	586,109	268,068	46%	146,527	150,846	103%
Conditional Grant to SFG	586,109	268,068	46%	146,527	150,846	103%
Total Revenues	5,020,560	2,305,536	46%	1,257,990	1,000,474	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,434,451	2,024,762	46%	1,111,463	836,921	75%
Wage	3,316,453	1,655,356	50%	829,113	826,243	100%
Non Wage	1,117,998	369,406	33%	282,349	10,679	4%
<i>Development Expenditure</i>	586,109	21,990	4%	146,527	9,620	7%
Domestic Development	586,109	21,990	4%	146,527	9,620	7%
Donor Development	0	0		0	0	
Total Expenditure	5,020,560	2,046,752	41%	1,257,990	846,541	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,706	0%			
<i>Development Balances</i>		246,078	42%			
Domestic Development		246,078	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258,784	5%			

A total of 46% against the annual budget was received during the quarter. In comparison to the planned quarter the department performed at 80% for total revenues. However no revenues were received for USE and UPE capitation grants respectively.

The department spent 41% and 67% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on recurrent items.

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

The unspent balance for the department is Shs. 258,784,000 (5%) includes the funds on department bank account and the Council PRDP Account. This would cater for capital projects whose contracts had just been awarded.

(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		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	35	9
No. of pupils enrolled in UPE	13664	13664
No. of student drop-outs	120	48
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	1199	1199
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	03	0
No. of primary schools receiving furniture	4	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (UShs '000)	2,779,746	1,073,888
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	137
No. of students passing O level	800	867
No. of students sitting O level	1000	1120
No. of students enrolled in USE	5913	6115
Function Cost (UShs '000)	1,928,420	812,393
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	26	26
No. of students in tertiary education	306	350
Function Cost (UShs '000)	161,536	92,579
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	55
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	150,015	67,892
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	25	31
Function Cost (UShs '000)	842	0
Cost of Workplan (UShs '000):	5,020,560	2,046,752

366 Primary, 141 Secondary, 26 Tertiary staff and 4 Education Officials paid salaries; 13664 UPE and 6115 USE beneficiaries supported in schools; inspection reports produced, the sector BFP produced; 55 primary, 16 secondary and 1 tertiary schools / institutions supervised/ monitored, PLE was coordinated, 366 teachers were appraised; sensitization meetings held, quarterly physical progress report made, 1199 UPE and 1120 Use candidates sat for their exams; 1 SNE facility made operational with 31 pupils.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	850,106	258,347	30%	212,527	76,995	36%
Locally Raised Revenues	25,927	5,668	22%	6,482	4,774	74%
Other Transfers from Central Government	735,946	223,214	30%	183,987	57,514	31%
Multi-Sectoral Transfers to LLGs	35,512	3,105	9%	8,878	1,527	17%
Urban Unconditional Grant - Non Wage	9,038	4,519	50%	2,259	2,259	100%
Transfer of Urban Unconditional Grant - Wage	43,683	21,841	50%	10,921	10,921	100%
<i>Development Revenues</i>	169,583	70,484	42%	44,896	41,753	93%
Roads Rehabilitation Grant	78,694	35,992	46%	19,674	20,253	103%
LGMSD (Former LGDP)	66,000	33,000	50%	16,500	21,500	130%
Locally Raised Revenues	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	14,889	1,492	10%	3,722	0	0%
Total Revenues	1,019,690	328,832	32%	257,422	118,749	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	850,106	223,129	26%	212,526	46,862	22%
Wage	43,683	16,833	39%	10,921	8,416	77%
Non Wage	806,424	206,296	26%	201,606	38,445	19%
<i>Development Expenditure</i>	169,583	28,731	17%	44,896	0	0%
Domestic Development	169,583	28,731	17%	44,896	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,019,690	251,860	25%	257,422	46,862	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,218	4%			
<i>Development Balances</i>		41,753	25%			
Domestic Development		41,753	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,971	8%			

The sector received 32% against the annual budget and 46% against the quarter respectively. The URF was not released for the quarter as expected.

Out of the total sum of Shs. 328,832,000 received the department was able to spend 25% against the annual budget and 18% against the quarter planned expenditure. Expenditure was mainly incurred on payment of Road maintenance workers and tarmacking of roads.

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

The unspent balance representing 8% comprises funds meant for balance of salary on BOU salary account, solar installation which was still at bidding stage.

(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		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	334	255
Length in Km. of urban roads upgraded to bitumen standard	250	300
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	600
Length in Km of Urban unpaved roads routinely maintained	11	11
Length in Km of Urban unpaved roads periodically maintained	11	0
No. of bottlenecks cleared on community Access Roads	4	0
Function Cost (UShs '000)	856,189	213,698
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	163,501	38,162
Cost of Workplan (UShs '000):	1,019,690	251,860

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	0	0

N/A

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,798	62,337	36%	43,450	26,477	61%
Conditional Grant to District Natural Res. - Wetlands	11,804	5,902	50%	2,951	2,951	100%
Locally Raised Revenues	97,275	27,410	28%	24,319	9,000	37%
Multi-Sectoral Transfers to LLGs	7,033	182	3%	1,758	104	6%
Urban Unconditional Grant - Non Wage	22,811	11,405	50%	5,703	5,703	100%
Transfer of Urban Unconditional Grant - Wage	34,876	17,438	50%	8,719	8,719	100%
<i>Development Revenues</i>	51,314	13,657	27%	12,828	6,828	53%
LGMSD (Former LGDP)	27,314	13,657	50%	6,828	6,828	100%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Total Revenues	225,112	75,994	34%	56,278	33,305	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,798	59,501	34%	43,450	32,906	76%
Wage	34,876	16,358	47%	8,719	8,179	94%
Non Wage	138,922	43,143	31%	34,731	24,727	71%
<i>Development Expenditure</i>	51,314	1,300	3%	12,828	700	5%
Domestic Development	51,314	1,300	3%	12,828	700	5%
Donor Development	0	0		0	0	
Total Expenditure	225,112	60,801	27%	56,278	33,606	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,836	2%			
<i>Development Balances</i>		12,357	24%			
Domestic Development		12,357	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,193	7%			

In the quarter, the department received Ushs.33,305,000 which led to a cumulative total of Ushs. 75,994,000 performing at 34% against the annual budget of Ushs. 225,112,000 and 59% against the quarter budget of Ushs. 56,278,000.

Out of the received revenue, the department was able to spend Ushs. 33,606,000 leading to a cumulative total expenditure of Ushs. 60,801,000 Which performed at 27% against the annual planned expenditure of Ushs. 225,112,000 and 60% against the quarter planned expenditure of Ushs. 56,278,000. The expenditure was incurred on recurrent items

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

The unspent balance of 15,193,000 (7%) is meant for beautification and council land titling of which contractors have just been awarded.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Wetland Action Plans and regulations developed	0	1
No. of community women and men trained in ENR monitoring (PRDP)	80	88
No. of environmental monitoring visits conducted (PRDP)	04	13
<i>Function Cost (UShs '000)</i>	225,112	60,801
Cost of Workplan (UShs '000):	225,112	60,801

03 staff paid salary, 63 building sites inspected, 55 plans approved, 03 Physical Planning Committee meetings held, 87 enforcement notices issued, 88 men and women trained in ENR management in 04 trainings, 01 consultant procured for processing of 03 council land titles, 511.6 tons of solid waste safely handled, 32.4 tons of manure produced, 26 workers paid wages and provided with protective gears / tools-Kikwanana site. 18 site tools procured -Kikwana site, 01 wheel loader serviced.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,784	148,913	63%	36,696	28,218	77%
Conditional Grant to Functional Adult Lit	4,540	2,270	50%	1,135	1,135	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,150	575	50%	288	288	100%
Conditional Grant to Women Youth and Disability Gr:	4,141	2,071	50%	1,035	1,035	100%
Conditional transfers to Special Grant for PWDs	8,646	4,323	50%	2,162	2,162	100%
Locally Raised Revenues	20,317	2,790	14%	5,079	1,130	22%
Other Transfers from Central Government	91,000	91,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	31,380	7,580	24%	7,845	3,317	42%
Urban Unconditional Grant - Non Wage	14,901	7,450	50%	3,725	3,725	100%
Transfer of Urban Unconditional Grant - Wage	49,708	24,854	50%	12,427	12,427	100%
<i>Development Revenues</i>	138,732	70,885	51%	34,683	62,034	179%
LGMSD (Former LGDP)	38,732	17,715	46%	9,683	9,969	103%
Other Transfers from Central Government	100,000	53,170	53%	25,000	52,066	208%
Total Revenues	376,516	219,798	58%	71,379	90,253	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,784	142,522	60%	36,696	26,716	73%
Wage	49,708	24,854	50%	12,427	12,427	100%
Non Wage	188,076	117,668	63%	24,269	14,290	59%
<i>Development Expenditure</i>	138,732	3,333	2%	34,683	2,192	6%
Domestic Development	138,732	3,333	2%	34,683	2,192	6%
Donor Development	0	0		0	0	
Total Expenditure	376,516	145,855	39%	71,379	28,908	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,391	3%			
<i>Development Balances</i>		67,552	49%			
Domestic Development		67,552	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,943	20%			

A cumulative total of shillings 219,798,000(58%) against the annual budget of shillings 376,516,000 was received during the two quarters. In comparison to the planned quarter of shs 71,397,000, the sector received shs 90,253,000 performing at (126%). The over performance was due to release of YLP grant for both Q1 & Q2 in the quarter performing at 208%

Out of the total sum of shs 219,798,000 received for the two quarters, the department was able to spend shs 145,855,000 (39%) against the annual budget and Shs. 28,908,000 (40)% against the quarter planned expenditure. Expenditure was mainly incurred on wage, allowances and suppliers

The sector remained with unspent balance of Shs 73,943,000 representing 20% comprising of YLP grants, CDD and PWD Special grant

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

The sector remained with unspent balance of Shs 73,943,000 representing 20% comprising of YLP grants, CDD and PWD Special grant

Vote: 774 Masindi Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

(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	4	4
No. FAL Learners Trained	400	400
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	376,516	145,855
Cost of Workplan (UShs '000):	376,516	145,855

Field auditing of OPM groups was carried out, 3 gender trainings were held for three groups, 1 capacity enhancement training was held, 1 staff meeting held at the municipal head quarters, 7 YLP were approved and submitted to the ministry of Gender, 1 women council meeting held at the municipal, 1 FAL instructors meeting held at the municipal headquarters, 8 FAL classes supervised, 1 PWD council meetings held, general monitoring was carried out, staff supervision, 80 CBOs were registered, 13 YLP projects were monitored, 3 children homes were monitored

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,624	46,785	48%	24,156	27,784	115%
Conditional Grant to PAF monitoring	16,525	8,262	50%	4,131	4,131	100%
Locally Raised Revenues	33,459	14,650	44%	8,365	8,830	106%
Multi-Sectoral Transfers to LLGs	14,663	7,884	54%	3,666	6,829	186%
Urban Unconditional Grant - Non Wage	17,865	8,933	50%	4,466	4,466	100%
Transfer of Urban Unconditional Grant - Wage	14,112	7,056	50%	3,528	3,528	100%
<i>Development Revenues</i>	40,430	22,171	55%	11,776	11,289	96%
LGMSD (Former LGDP)	11,604	9,140	79%	4,570	4,570	100%
Multi-Sectoral Transfers to LLGs	28,826	13,032	45%	7,207	6,719	93%
Total Revenues	137,054	68,956	50%	35,932	39,074	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,624	46,781	48%	25,825	27,782	108%
Wage	14,112	7,054	50%	3,528	3,527	100%
Non Wage	82,511	39,728	48%	22,297	24,255	109%
<i>Development Expenditure</i>	40,430	22,081	55%	10,108	11,439	113%
Domestic Development	40,430	22,081	55%	10,108	11,439	113%
Donor Development	0	0		0	0	
Total Expenditure	137,054	68,862	50%	35,932	39,221	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		91	0%			
Domestic Development		91	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

The sector received 50% against the annual budget. In comparison to the planned quarter receipts of Shs. 39,074,000 was received performing at 109%. The over performance was due to multi sectoral transfers LLGs which performed at 186%

The department was able to spend 50% against the annual budget and 109% against the quarter planned expenditure. Expenditure was mainly incurred on the budget conference which was held in the quarter and payment of salary.

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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	06
Function Cost (UShs '000)	137,054	68,862
Cost of Workplan (UShs '000):	137,054	68,862

Vote: 774 Masindi Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

Conducted the budget conference, writing of TPC minutes, submission of quarterly budget performance progress reports, LGMSD accountabilities, procurement of fuel, monitoring of projects, coordination of the production of budgets.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,575	18,807	43%	10,894	9,511	87%
Locally Raised Revenues	11,351	2,695	24%	2,838	1,455	51%
Urban Unconditional Grant - Non Wage	10,140	5,070	50%	2,535	2,535	100%
Transfer of Urban Unconditional Grant - Wage	22,083	11,042	50%	5,521	5,521	100%
Total Revenues	43,575	18,807	43%	10,894	9,511	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,575	18,807	43%	10,894	9,511	87%
Wage	22,083	11,042	50%	5,521	5,521	100%
Non Wage	21,491	7,765	36%	5,373	3,990	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,575	18,807	43%	10,894	9,511	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 43% against the annual approved budget .In comparison to the planned quarter,the sector received Shs. 9,511,000 ,which performed at 87%. The underperformance was noticed in the area of locally raised revenue.

The department was able to spend 87% & 43% against the quarter and annual budget respectively on wage and non wage recurrent.

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

There was no unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31-10-2015	31-01-2016
<i>Function Cost (UShs '000)</i>	43,575	18,807
Cost of Workplan (UShs '000):	43,575	18,807

Follow up of District PAC audit recomandations, production of quarterly management letter, auditing books of accounts at the division and the Headquarter, schools ,health centres, monitoring and follow up of council projects at different levels, procurement audit and verifying pay change reports, Payroll audit done, Pensionners verification, verifying of general receipts in Central division.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-30 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 5 s	-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) -5 Guards hired- MMC offices and library hired and paid - 1 q	
General Staff Salaries			16,708
Allowances			3,255
Incapacity, death benefits and funeral expenses			1,500
Advertising and Public Relations			1,320
Computer supplies and Information Technology (IT)			590
Welfare and Entertainment			4,540
Printing, Stationery, Photocopying and Binding			1,635
Bank Charges and other Bank related costs			122
Subscriptions			0
Telecommunications			2,070
Guard and Security services			3,400
Consultancy Services- Short term			3,546
Travel inland			9,882
Fuel, Lubricants and Oils			2,070
Maintenance - Vehicles			100
Compensation to 3rd Parties			2,100
Wage Rec't:	16,708		16,708
Non Wage Rec't:	39,628		36,130
Domestic Dev't:			
Donor Dev't:			
Total	56,337		52,838

Output: Human Resource Management

Non Standard Outputs:	05 Staff prepared for retirement- Personnel's Office -1Sets of stationery deliveries Requisitioned for and received- Personnel's Office -163 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitt	-1Sets of stationery deliveries Requisitioned for and received- Personnel's Office -70 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitted to Ministry of Finance- Personnel's Office - 10 Subm	
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		2,580
Allowances		870
Computer supplies and Information Technology (IT)		885
Printing, Stationery, Photocopying and Binding		255
Telecommunications		210
Travel inland		2,490
Wage Rec't:	2,831	2,580
Non Wage Rec't:	4,516	4,710
Domestic Dev't:		
Donor Dev't:		
Total	7,347	7,290
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Municipal Council Headquarters)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes (HR Office)	No (N/A)
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	7,173	0
Donor Dev't:		
Total	7,173	0
Output: Records Management		
Non Standard Outputs:	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu
General Staff Salaries		2,018
Allowances		480
Telecommunications		210
Fuel, Lubricants and Oils		870

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	2,912	2,018
Non Wage Rec't:	1,583	1,560
Domestic Dev't:		
Donor Dev't:		
Total	4,495	3,578
Output: Procurement Services		
Non Standard Outputs:	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office	-3 Sets of minutes produced- PDU office - 01 Set of bidding documents prepared- PDU office - 01 Quarterly report produced by PDU and submitted to PPDA
General Staff Salaries		2,550
Allowances		870
Telecommunications		210
Travel inland		710
Fuel, Lubricants and Oils		1,500
Wage Rec't:	2,549	2,550
Non Wage Rec't:	3,498	3,290
Domestic Dev't:		
Donor Dev't:		
Total	6,047	5,840

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30 06 16 (NA)
Non Standard Outputs:		08 staff paid salaries - Banks -3 monthly financial reports prepared- Finance department -1 quarterly financial reports prepared - Finance department
General Staff Salaries		3,921
Allowances		1,335
Workshops and Seminars		0
Books, Periodicals & Newspapers		240
Computer supplies and Information Technology (IT)		0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,497
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		179
<i>Telecommunications</i>		390
<i>Travel inland</i>		4,052
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,081	3,921
<i>Non Wage Rec't:</i>	13,722	8,693
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,803	12,614
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	0	207018 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	0	51072 (All the four divisions Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	0	3350 (All the four Divisions ie 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 shows conducted- (BBS, Radio Kitara and Radio Kings) -1 park monitored- bus/taxi park- Central
<i>General Staff Salaries</i>		4,333
<i>Allowances</i>		495
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		58
<i>Telecommunications</i>		360
<i>Travel inland</i>		3,690
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	4,394	4,333
<i>Non Wage Rec't:</i>	7,343	6,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,737	10,436
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	25 02 2016 (NA)
Date for presenting draft Budget and Annual workplan to the Council	0	25/02/2016 (NA)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:		1 quarterly budget review meeting held- Finance office
<i>Printing, Stationery, Photocopying and Binding</i>		1,436
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	2,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	2,136
Output: LG Expenditure mangement Services		
Non Standard Outputs:		18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 monthly bank reconciliation statements done- expenditure section Finance department - 01 Asset registers Updated-Expenditure office
<i>Allowances</i>		1,500
<i>Telecommunications</i>		360
<i>Travel inland</i>		4,095
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,935	5,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,935	5,955
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2016 (NA)
Non Standard Outputs:		4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department
<i>General Staff Salaries</i>		8,416
<i>Allowances</i>		1,185
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,564
<i>Fuel, Lubricants and Oils</i>		0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	8,196	8,416
Non Wage Rec't:	4,788	4,049
Domestic Dev't:		
Donor Dev't:		
Total	12,984	12,465

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:	<ul style="list-style-type: none"> - 02 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 06 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 08 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 08 sets of 	<ul style="list-style-type: none"> - 01 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 03 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 04 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 04 sets of
Travel inland		0
Fuel, Lubricants and Oils		2,100
Allowances		1,233
Advertising and Public Relations		74
Books, Periodicals & Newspapers		647
Printing, Stationery, Photocopying and Binding		552
Telecommunications		200
Wage Rec't:	1,439	0
Non Wage Rec't:	4,837	4,806
Domestic Dev't:		
Donor Dev't:		
Total	6,276	4,806

Output: LG procurement management services

Non Standard Outputs:	<ul style="list-style-type: none"> -3 Sittings of contracts committee held- MMC chambers -4 evaluation Reports prepared-procurement office - 4sittings of evaluation committee held-procurement office - 1 Field visit for on going project conducted - MMC wide - 1 quarterly report prepared 	<ul style="list-style-type: none"> 3 Sittings of contracts committee held- MMC chambers - 1 Field visit for on going project conducted - MMC wide - 1 quarterly report prepared -procurement office. - 1 session of bid opening held- procurement office. - 1 Macro and Micro Quarterly Procure
Commissions and related charges		0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,875 0

Domestic Dev't:

Donor Dev't:

Total 1,875 0

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	0 (N/A)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Commissions and related charges		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	460	0
Domestic Dev't:		
Donor Dev't:		
Total	460	0

Output: LG Political and executive oversight

Non Standard Outputs:	- 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) - 24 Coun	- 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) - 23 Coun
General Staff Salaries		8,424
Allowances		1,660
Statutory salaries		0
Commissions and related charges		20,631
Telecommunications		900
Rent – (Produced Assets) to private entities		500
Electricity		200
Water		200
Travel inland		480

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	10,951	8,424
Non Wage Rec't:	33,190	24,571
Domestic Dev't:		
Donor Dev't:		
Total	44,141	32,995

Output: Standing Committees Services

Non Standard Outputs:

- 3 Standing Committee meetings conducted (MC Headquarters)
 - 11 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters)
 - 11 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)

Commissions and related charges

1,260

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,429

6,429

1,260

1,260

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

2 staff paid salaries- banks
 - Public protected against zoonotic diseases, 2,040 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions
 - 5 types of Animal and poultry diseases controlled like FM

2 staff paid salaries- banks
 -4 groupes of farmers provided with Advisory services - MMC wide
 -Traders sensitised on tax payment -MMC
 - Disease surveillance carried out -MMC wide.

General Staff Salaries

3,396

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

7,019

7,019

3,396

0

0

3,396

Output: Livestock Health and Marketing

No. of livestock by type undertaken

3610 (1100 heads of cattle slaughtered and

3206 (984 heads of cattle slaughtered and

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	inspected, 1000 goats slaughtered and inspected, 500 sheep slaughtered and inspected, 1010 pigs slaughtered and inspected)	inspected, 924 goats slaughtered and inspected, 326 sheep slaughtered and inspected, 972 pigs slaughtered and inspected)
No of livestock by types using dips constructed	0 (NA)	(NA)
No. of livestock vaccinated	2000 (1000 pets vaccinated against rabies 1,000 cattle vaccinated against FMD and CBPP)	1000 (No pets vaccinated against rabies 1,000 cattle vaccinated against FMD and CBPP)
Non Standard Outputs:	600 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 21,000Kgs of hides and skins inspected- Central Division - 1,050 animals treated against different types of diseases, worms and flukes- MMC wide - 2,500 birds vaccina	1240 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 158,206Kgs of hides and skins inspected- Central Division - 1240 animals treated against different types of diseases, worms and flukes- MMC wide - 2,400 birds vaccin
<i>Medical and Agricultural supplies</i>		284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	284
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,439	284
Output: Fisheries regulation		
Quantity of fish harvested	2500 (2500 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	2503 (2503kgs of fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds stocked	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	4 (4 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	6 (6 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		580
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	715	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	715	580
Output: Vermin control services		
Number of anti vermin operations executed quarterly	4 (4 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	4 (4 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)
No. of parishes receiving anti-vermin services	1 (1 ward receiving anti vermin services in Kikwanana)	1 (1 ward received anti vermin services in Kikwanana)
Non Standard Outputs:	NA	NA
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		269
<i>Bank Charges and other Bank related costs</i>		67
<i>Telecommunications</i>		213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	734	549
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	40 (40 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	36 (36 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730	250
Function: District Commercial Services		
<i>1. Higher LG Services</i>		
Output: Trade Development and Promotion Services		
No of awareness radio shows participated in	1 (Radio kitara BBS Radio)	0 (No Radio talk show conducted on Radio kitara)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Radio kitara BBS Radio)	3 (3 Trade sensitisation meeting carried out in Central Division)
No of businesses issued with trade licenses	0 (NA)	200 (200 businesses issued with trade licences - Central and Nyangahya Divisions)
No of businesses inspected for compliance to the law	0 (NA)	160 (160 businesses inspected on weights and measures for compliance to the law- MMC)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,367
<i>Wage Rec't:</i>	1,416	1,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,416	1,367
Output: Enterprise Development Services		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	1 (1 awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	0 (No awareness radio talk shows participated in at Radio Kitara, BBS Radio.)
No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises linked to UNBS for product quality and standards)	2 (2 enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	5 (5 businesses assisted in business registration process in MMC wide)	4 (4 businesses assisted in business registration process in MMC wide)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	100
Output: Market Linkage Services		
No. of market information reports disseminated	3 (3 Market information reports disseminated)	3 (3 Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to market internationally through UEPB)	2 (2 producer groups linked to market internationally through UEPB)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90	90
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration)	4 (4 cooperatives assisted in registration)
No of cooperative groups supervised	2 (2 cooperative groups supervised in MMC wide)	10 (10 cooperative groups supervised in MMC wide)
No. of cooperative groups mobilised for registration	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	212

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NA)	1 (1 tourism promotion activity mainstreamed in MMC development plan - Advertisement of the sites using brochures and Radio talk shows)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (35 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)	35 (35 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)
No. and name of new tourism sites identified	01 (01 new tourism sites identified - The place for chimpanze in kibwona. The water works at Kiyanja, the site at Kijura where Sir Samuel Baker met with King Kabalega)	01 (01 new tourism site identified - MMC wide)
Non Standard Outputs:	NA	NA
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	100

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (NA)	2 (2 Opportunities identified for industrial development - MMC)
No. of producer groups identified for collective value addition support	0 (NA)	2 (2 producer groups identified for collective value addition support - MMC wide)
No. of value addition facilities in the district	0 (NA)	39 (39 value addition facilities in MMC wide)
A report on the nature of value addition support existing and needed	NO (NA)	yes (1 report was written on the nature of value addition support existing and needed - MMC)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	75

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (NA)	01 (01 Tourism action plan and regulations developed - production office.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		31

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31	31
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31	31

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	7 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 26 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII. - 03 Departmental meetings conducted- PMO's office - 01 Quarter	4 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 03 Departmental meetings conducted- PMO's office - 01 Quarterly work plan and report prepared and submitted- MoH - 875 Homesteads and premises visited- MMC wide	
<i>Incapacity, death benefits and funeral expenses</i>			450
<i>Advertising and Public Relations</i>			0
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			50
<i>Telecommunications</i>			420
<i>Cleaning and Sanitation</i>			3,800
<i>Travel inland</i>			2,650
<i>Fuel, Lubricants and Oils</i>			2,955
<i>Maintenance - Vehicles</i>			0
<i>General Staff Salaries</i>			7,531
<i>Allowances</i>			360
<i>Wage Rec't:</i>	15,093		7,531
<i>Non Wage Rec't:</i>	14,946		10,685
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	30,039		18,216

2. Lower Level Services

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

Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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		
%age of approved posts filled with qualified health workers	Headquarters,Headquater HCII 3.) 38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	Headquarters,Headquater HCII 3.) 38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenywa HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	23 (10 in Nyakitibwa HC III and 10 in Kibwona HC II,2 Kirasa H C II ,2 Katasenywa HC II ..)	26 (15 in Nyakitibwa HC III and 11 in Kibwona HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division,and Karujubu Division)	17 (Kigulya division, Central Division, Kigulya Division,and Karujubu Division)
No.of trained health related training sessions held.	3 (1 Kirasa HC II, 1 Nyakitibwa HC III, 1 Kibwona HC II)	3 (1 Kirasa HC II, 1 Nyakitibwa HC III, 1 Kibwona HC II)
Number of outpatients that visited the Govt. health facilities.	45013 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenywa HC II, 621 Biizi HC II, 114 Kibyama HC II)	10280 (1102 Kirasa HC II, 2752 Nyakitibwa III, 1851 Kibwoona HC II, 2009 Katasenywa HC II, 1262 Biizi HC II, 1304 Kibyama HC II)
Number of inpatients that visited the Govt. health facilities.	61 (30 Nyakitibwa HC III & 26 Kibwona HC II, 3 Kirasa HCII , 3 Katasenywa H C II .)	36 (21 Nyakitibwa HC III & 15 Kibwona HC II.)
No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	700 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)
Non Standard Outputs:	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres
Conditional transfers for PHC Salaries		83,254
Wage Rec't:	76,687	76,030
Non Wage Rec't:	7,464	7,224
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	84,151	83,254

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

General Staff Salaries

515,732

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:	519,732	515,732
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	519,732	515,732

Output: PRDP-Primary Teaching Services

No. of School management committees trained	8 (SMC members located in Central division)	0 (No activity took place)
Non Standard Outputs:	-120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process.	No activity took place
<i>Workshops and Seminars</i>		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,263	0
Donor Dev't:		
Total	4,263	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (Municipal UPE schools- Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)
No. of student drop-outs	30 (Municipal wide)	18 (Municipal wide)
No. of Students passing in grade one	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		0
Wage Rec't:		0
Non Wage Rec't:	36,706	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	36,706	0

3. Capital Purchases

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (-Kirasa Muslim primary school (20) in Central Division;)	0 (Not yet supplied)
Non Standard Outputs:	Supply of 20 sets of Staff (Teachers') Office Chair and tables	Not yet supplied but retention

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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>Furniture and fittings (Depreciation)</i>		435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,045	435
<i>Donor Dev't:</i>		0
Total	5,045	435
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)	0 (Not yet supplied)
Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.	Not yet supplied but paid retention
<i>Furniture and fittings (Depreciation)</i>		413
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	413
<i>Donor Dev't:</i>		0
Total	1,750	413
Function: Secondary Education		
<i>1. Higher LG Services</i>		
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)	1120 (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)
No. of teaching and non teaching staff paid	140 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	137 (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.)
No. of students passing O level	0 (NA)	867 (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)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		260,444

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	260,444	260,444
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260,444	260,444
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	6115 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (699), Masindi Academy (324), Masindi Army (902), Kings College (590) ,Masindi SS (1498), Green Field (1264) and Excel High (551) in Central Division. - Keff College (780) in Kigulya Division.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,661	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	221,661	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		40,384
<i>Wage Rec't:</i>	40,384	40,384
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,384	40,384
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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		
Non Standard Outputs:	--1 Sector BFP prepared- Education office	-1 Sector BFP prepared- Education Office
	-1 quarterly physical progress report prepared and submitted to MoES- Education office.	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office
	- 1 quartely work plan prepared and submitted to MoES - Education office.	- 1 quartely work plans prepared and submitted to MoES- Education Office
	- Rewards and Sanctions given out to	- Rewards and Sanctions given out to teac
<i>General Staff Salaries</i>		4,875
<i>Allowances</i>		1,335
<i>Advertising and Public Relations</i>		190
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		390
<i>Travel inland</i>		11,670
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Donations</i>		0
<i>Wage Rec't:</i>	3,777	4,875
<i>Non Wage Rec't:</i>	9,208	9,813
<i>Domestic Dev't:</i>	10,858	8,772
<i>Donor Dev't:</i>		
Total	23,843	23,460

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.
	-Keff College in Kigulya Division	-Keff College in Kigulya Division
	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)
No. of primary schools inspected in quarter	50 (Municipal wide)	55 (Municipal wide)
No. of inspection reports provided to Council	1 (Municipal Council headquarters)	1 (Municipal Council headquarters)
No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	- PLE coordinated- MMC wide	- PLE coordinated- MMC wide
General Staff Salaries		4,808
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	4,776	4,808
Non Wage Rec't:	9,434	0
Domestic Dev't:		
Donor Dev't:		
Total	14,210	4,808

Additional information required by the sector on quarterly Performance

Lack of transport means to facilitate supervision and monitoring of school programs.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 Quarterly report and accountabilities prepared and submitted - line ministries. 60 Building plans approved-ME office.	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 Quarterly report and accountabilities prepared and submitted - line ministries. 60 Building plans approved-ME office.
General Staff Salaries		6,541
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,890
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		61
Telecommunications		870
Electricity		100
Water		1,411
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		7,890
Fuel, Lubricants and Oils		1,000

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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		
<i>Wage Rec't:</i>	9,046	6,541
<i>Non Wage Rec't:</i>	17,021	13,222
<i>Domestic Dev't:</i>	250	
<i>Donor Dev't:</i>		
Total	26,316	19,763
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	84 (Central, Karujubu, Kigulya and Nyangahya)	171 (central, karujubu, kigulya and Nyangahya)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants</i>		23,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,020	23,696
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,020	23,696
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	300 (300m Tarmacked- Hospital road)	300 (NA)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,937	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,937	0
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 Ntuh road)	600 (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>	19,674	0
<i>Donor Dev't:</i>		0
Total	19,674	0
Output: Urban unpaved roads Maintenance (LLS)		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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		
Length in Km of Urban unpaved roads routinely maintained	5 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba, Kamurasi - Kisengya, Nyabisense - Kitonozi, Wamara Road and Spot improvement of some sections)	0 (NA)
Length in Km of Urban unpaved roads periodically maintained	5 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba,)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,500	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	no municipal vehicle was repaired and serviced	
<i>General Staff Salaries</i>		1,875
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,875	1,875
<i>Non Wage Rec't:</i>	2,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,425	1,875

Output: Plant Maintenance

Non Standard Outputs:	no road equipment was repaired and serviced	
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,700	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	01 staff paid salary -Bank, 01 Quarterly report and work plan prepared -Environment Office, 01 computer hardware serviced, and 3 TPC, 5 PPC, 02 NRC and 02 Council meetings attended -MMC chambers.	01 staff paid salary -Bank, 01 Quarterly report and work plan prepared -Environment Office, 01 computer hardware serviced, and 3 TPC, 3 PPC, 01 NRC and 01 Council meetings attended -MMC chambers.
<i>General Staff Salaries</i>		3,396
<i>Allowances</i>		180
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Small Office Equipment</i>		123
<i>Telecommunications</i>		210
<i>Travel inland</i>		310
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>	3,311	3,396
<i>Non Wage Rec't:</i>	1,704	1,368
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,014	4,764
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)
Number of people (Men and Women) participating in tree planting days	40 (50 no. Avenue trees planted and maintained in Civic ward, Central Division)	0 (Designs for the specific areas for beautification were prepared and submitted to PDU and now Procurement of Contractor for the project is at selection stage.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,178	700
<i>Donor Dev't:</i>		
Total	6,178	700
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	1 (01 Municipal wetlands inventory updated)	1 (01 Municipal wetlands inventory updated)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	01 compost plant operated and maintained, 50 tons of manure produced and sold / given out for demo gardens, 26 workers paid wages and allowances -MMC Hdqtrs, 18 site tools procured -Kikwana site, 01 sanitary equipments serviced, 6 site office furniture (02	01 compost plant operated and maintained where 505.6 tons of solid waste were safely handled, 32.4 tons of manure produced and 26 workers paid wages and provided with protective gears / tools-Kikwana site; 18 site tools procured -Kikwana site, 01 wheel loa
Contract Staff Salaries (Incl. Casuals, Temporary)		13,933
Allowances		1,000
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		60
Telecommunications		370
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	19,526	15,513
Domestic Dev't:	0	
Donor Dev't:		
Total	19,526	15,513
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (300 fruit, avenue and shade trees planted and maintained -municipal wide)	88 (88 men and women trained in ENR management in 04 trainings (01 OHS for compost plant wokers, 01 Kihuuba cell-Karujubu Div WUG, 01 Kijura North-Central Division WUG, 01 Kikwanana cell-Nyangahya Division WUG) [WUG=Wetland User Group])
Non Standard Outputs:	NA	NA
Workshops and Seminars		2,770
Wage Rec't:		
Non Wage Rec't:	2,021	2,770
Domestic Dev't:		
Donor Dev't:		
Total	2,021	2,770
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	02 staff paid salary -Bank; 01 council land title processed -bus and taxi park, 100 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 5 Physical Planning Committees meetings held -TC's office, 01 Joint Cra	02 staff paid salary -Bank; 01 contractor/consultant procured for processing 03 land titles -bus/taxi park, former gabage site & 5 council plots on masindi port road; 63 Building sites inspected & 55 plans approved - Municipal wide & Physical planners offic
General Staff Salaries		4,783
Allowances		1,185

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Commissions and related charges		1,016
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		199
Small Office Equipment		70
Bank Charges and other Bank related costs		145
Telecommunications		450
Travel inland		932
Fuel, Lubricants and Oils		1,080
Wage Rec't:	5,408	4,783
Non Wage Rec't:	8,791	5,077
Domestic Dev't:	6,650	0
Donor Dev't:		
Total	20,850	9,859

Additional information required by the sector on quarterly Performance

NA

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1 Departmental meeting held at the municipal headquarters

1 Departmental meeting was held at the municipal headquarters

1 OBT report 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 out in the divisions of Nyangahya Karujubu Kigulya and Central

- 1 Quarterly support supervision of staff was carried out in the divisions of Nyangahya Karujubu Kigulya and Cen

- 1

General Staff Salaries		3,605
Allowances		180
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		50
Telecommunications		300
Travel inland		300
Fuel, Lubricants and Oils		550

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>	3,605	3,605
<i>Non Wage Rec't:</i>	2,150	1,380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,755	4,985
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers were supported in the divisions of Nyangahya Karujubu Kigulya and Central)
Non Standard Outputs:	1 trainings held on leadership Development program(LDP) at the municipal council 2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central 15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya a	12 community sensitization /meetings held in the divisions of Kigulya and Nyangahya 15 CBOs were monitored and supervised in the Nyangahya Karujubu Kigulya and Central 10 CBOs were strengthened/trained in group dynamic at the municipal headquarter
<i>General Staff Salaries</i>		7,325
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		368
<i>Fuel, Lubricants and Oils</i>		1,287
<i>Donations</i>		2,084
<i>Wage Rec't:</i>	7,210	7,325
<i>Non Wage Rec't:</i>	2,250	2,655
<i>Domestic Dev't:</i>	9,683	1,084
<i>Donor Dev't:</i>		
Total	19,143	11,064
Output: Adult Learning		
No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)
Non Standard Outputs:	8 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 1 FAL instructors meetings held at the municipal headquarters	8 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central 1 FAL instructors meeting was held at the municipal headquarters
<i>Workshops and Seminars</i>		760
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,135	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,135	1,160
Output: Support to Public Libraries		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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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9. Community Based Services

Non Standard Outputs:	183 Newspapers procured- Library Office	183 Newspapers were procured- Library Office
	One library week exhibition conducted- Masindi Boma grounds	1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya
	1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya	1 library committee meeting held at the library room
	-50 Youths trained in computer application- at th	Computer trainer facilitated at the Municipal had
<i>General Staff Salaries</i>		1,497
<i>Allowances</i>		960
<i>Workshops and Seminars</i>		600
<i>Books, Periodicals & Newspapers</i>		1,350
<i>Telecommunications</i>		150
<i>Travel inland</i>		320
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		198
<i>Wage Rec't:</i>	1,612	1,497
<i>Non Wage Rec't:</i>	5,941	3,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,553	5,075

Output: Gender Mainstreaming

Non Standard Outputs:	1 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 community Gender sensitisation meeting was held in Karujubu
	5 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	5 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central
	1 trainings on gender mainstreaming h	1 trainings on gender mainstreaming held at the municipal headquarrets under CBG
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 youth council executive held at the municipal chambers one sensitization/mobilization meetings for youth held at the municipal headquarters 6 YLP groups mobilized, formed appraised and approved for YLP grant	1 youth council executive was held at the municipal chambers
<i>Welfare and Entertainment</i>		400
<i>Donations</i>		1,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	400
<i>Domestic Dev't:</i>	25,000	1,108
<i>Donor Dev't:</i>		
Total	25,664	1,508
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 inadquate funds)	0 (No assistive devise wii be procured due to inadquate funds)
Non Standard Outputs:	1 PWD group approved for special grant and grants disbursed to groups in kigulya division 1 Municipal council for disability held at the municipal headquarters 1 municipal council special grant committee meetings held at the municipal headquarter	2 PWD group approved for special grant were approved in Karujubu and Nyangahya divisions 1 Municipal council for disability held at the municipal headquarters 1 municipal council special grant committee meetings held at the municipal headquarters
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,620	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,620	400
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council was supported at the municipal headquarters)
Non Standard Outputs:	1 municipal women council executive meetings held at the municipal headquarters 1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central 2 School visited for counseling i	1 municipal women council executive meetings 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
<i>Workshops and Seminars</i>		400

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 664 400

Domestic Dev't:

Donor Dev't:

Total 664 400

Additional information required by the sector on quarterly Performance

FAL enrollment

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office
 - 01 Quarterly PRDP progress reports prepared and submitted - OPM
 - 01 Consolidated Municipality BFP prepar

- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office
 - 01 Quarterly PRDP progress reports prepared and submitted - OPM
 - 01 Consolidated Municipality BFP prepar

General Staff Salaries		3,527
Allowances		90
Workshops and Seminars		0
Books, Periodicals & Newspapers		176
Computer supplies and Information Technology (IT)		885
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		340
Bank Charges and other Bank related costs		0
Telecommunications		640
Travel inland		2,540
Fuel, Lubricants and Oils		800
Wage Rec't:	3,528	3,527
Non Wage Rec't:	8,631	6,071
Domestic Dev't:	0	0
Donor Dev't:		
Total	12,159	9,598

Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	03 (Planning unit)	03 (Planning unit)
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	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	
Workshops and Seminars		10,300
Wage Rec't:		
Non Wage Rec't:	10,000	10,300
Domestic Dev't:		0
Donor Dev't:		
Total	10,000	10,300

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	10 projects monitored- Masindi Municipal Council 02 Monitoring reports produced- Planning office	10 projects monitored- Masindi Municipal Council 02 Monitoring reports produced- Planning office
Travel inland		1,800
Fuel, Lubricants and Oils		2,170
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,901	3,970
Donor Dev't:		
Total	2,901	3,970

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 staffs paid salary- bank 02 auditor's annual conference attended - national wide 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor	2 staffs paid salary- bank 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 Cash books Audited-auditors office Assorted general suppl
Telecommunications		490

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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		
General Staff Salaries		5,521
Allowances		595
Computer supplies and Information Technology (IT)		380
Printing, Stationery, Photocopying and Binding		42
Travel inland		1,483
Wage Rec't:	5,521	5,521
Non Wage Rec't:	4,173	2,990
Domestic Dev't:		
Donor Dev't:		
Total	9,694	8,511

Output: Internal Audit

No. of Internal Department Audits	1 (01 Quarterly audit produced-Auditor's office)	1 (01 Quarterly audit produced-Auditor's office)
Date of submitting Quaterly Internal Audit Reports	31-01-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	31-01-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor c	- 16 Primary schools audited- (08 central ,6 Karujubu,1 Nyangahya,1 Kigulya) -3 healty centres audited (2 karujubu, 1 central) - 51 kilometres of roads inspected -(11 Nyangahya,17 Karujubu, 09 Central, 14 Kigulya) -1 XL Honda Motor cycle repaired
Fuel, Lubricants and Oils		1,000
Wage Rec't:		0
Non Wage Rec't:	1,200	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,024,504	1,001,587
Non Wage Rec't:	226,232	226,232
Domestic Dev't:	16,482	16,482
Donor Dev't:		
Total	1,244,301	1,244,301

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-5 Vacant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 1 Board of Survey conducted- TC's office - 4 quartely workplans prepared- TC's office - 4 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide	-30 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 1 q	0	There was underperformance in wage because the staff planned to be recruited has been scheduled for 3rd quarter
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Expenditure

211101 General Staff Salaries	66,833	33,417	50.0%
211103 Allowances	17,402	5,605	32.2%
213002 Incapacity, death benefits and funeral expenses	5,001	3,464	69.3%
221001 Advertising and Public Relations	9,800	2,020	20.6%
221008 Computer supplies and Information Technology (IT)	1,502	590	39.3%
221009 Welfare and Entertainment	7,500	7,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,325	1,635	49.2%
221014 Bank Charges and other Bank related costs	1,000	525	52.5%
221017 Subscriptions	1,700	1,700	100.0%
222001 Telecommunications	7,320	3,450	47.1%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

223004 Guard and Security services	12,550	5,200	41.4%	
225001 Consultancy Services- Short term	30,000	14,031	46.8%	
227001 Travel inland	32,367	21,497	66.4%	
227004 Fuel, Lubricants and Oils	13,480	8,346	61.9%	
228002 Maintenance - Vehicles	8,000	285	3.6%	
282104 Compensation to 3rd Parties	3,000	2,100	70.0%	
	<i>Wage Rec't:</i> 66,833	<i>Wage Rec't:</i> 33,417	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 158,513	<i>Non Wage Rec't:</i> 77,948	<i>Non Wage Rec't:</i> 49.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 225,346	Total 111,365	Total 49.4%	

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 -1 Sets of stationery deliveries Requisitioned for and received- Personnel's Office -130 Pay change reports prepared and submitted to the centre- Personnel's office 1 set of preliminary payroll Submitted	0	The wage bill is still inadequate to facilitate recruitment of key staff in the departments
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Expenditure

211101 General Staff Salaries	11,324	5,159	45.6%	
211103 Allowances	3,480	1,450	41.7%	
221008 Computer supplies and Information Technology (IT)	1,200	885	73.8%	
221011 Printing, Stationery, Photocopying and Binding	3,019	255	8.4%	
222001 Telecommunications	840	350	41.7%	
227001 Travel inland	7,904	5,294	67.0%	
	<i>Wage Rec't:</i> 11,324	<i>Wage Rec't:</i> 5,159	<i>Wage Rec't:</i> 45.6%	
	<i>Non Wage Rec't:</i> 18,065	<i>Non Wage Rec't:</i> 8,234	<i>Non Wage Rec't:</i> 45.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 29,389	Total 13,393	Total 45.6%	

Output: Capacity Building for HLG

Availability and implementation of LG	()	Yes (N/A)	0	N/A
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

capacity building policy and plan

No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A		

Expenditure

221002 Workshops and Seminars	22,952	5,000	21.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	28,691	5,000	17.4%	
Donor Dev't:		0	0.0%	
Total	28,691	5,000	17.4%	

Output: Records Management

Non Standard Outputs:	4 Sets of both general and pre-printed stationery requisitioned and received-Record's office, 4 Filing systems established in-Nyangahya , Kigulya, Central and Karujubu	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in-Nyangahya , Kigulya, Central and Karujubu	0	There available locally raised revenue is inadequate to facilitate all the activities planned to be undertaken in the financial year
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Expenditure

211101 General Staff Salaries	11,646	4,037	34.7%	
211103 Allowances	1,920	740	38.5%	
222001 Telecommunications	940	350	37.2%	
227004 Fuel, Lubricants and Oils	1,200	870	72.5%	
Wage Rec't:	11,646	4,037	34.7%	
Non Wage Rec't:	6,333	1,960	30.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,979	5,997	33.4%	

Output: Procurement Services

Non Standard Outputs:	03 Open domestic bidding made- Newspapers -12 Sets of minutes produced- PDU office - 09 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	01 Open domestic bidding made- Newspapers -6 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 02 Set of bidding documents prepared- PDU office - 02 Quarterly reports produced and submitted to PPDA	0	The PDU is underfunded
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	10,197	5,100	50.0%	
211103 Allowances	3,480	1,450	41.7%	
222001 Telecommunications	840	350	41.7%	
227001 Travel inland	1,989	860	43.2%	
227004 Fuel, Lubricants and Oils	2,240	1,500	67.0%	
Wage Rec't:	10,197	Wage Rec't: 5,100	Wage Rec't: 50.0%	
Non Wage Rec't:	13,991	Non Wage Rec't: 4,160	Non Wage Rec't: 29.7%	
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	24,188	Total 9,260	Total 38.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 16 (Municipal head office)	30 06 16 (NA)	#Error	There was under performance because the report will be submitted in the fourth quarter
Non Standard Outputs:	07 staff paid salaries - Banks -12 monthly financial reports prepared- Finance department -4 quarterly financial reports prepared - Finance department	08 staff paid salaries - Banks -6 monthly financial reports prepared- Finance department -2 quarterly financial reports prepared - Finance department		

Expenditure

211101 General Staff Salaries	16,322	7,511	46.0%	
211103 Allowances	5,342	2,225	41.7%	
221002 Workshops and Seminars	3,000	3,000	100.0%	
221007 Books, Periodicals & Newspapers	1,056	240	22.7%	
221008 Computer supplies and Information Technology (IT)	4,200	590	14.0%	
221011 Printing, Stationery, Photocopying and Binding	17,007	4,777	28.1%	
221012 Small Office Equipment	1,000	360	36.0%	
221014 Bank Charges and other Bank related costs	1,000	318	31.8%	
222001 Telecommunications	2,160	650	30.1%	
227001 Travel inland	12,022	7,737	64.4%	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

227004 Fuel, Lubricants and Oils	5,000	2,000	40.0%	
Wage Rec't:	16,322	Wage Rec't: 7,511	Wage Rec't: 46.0%	
Non Wage Rec't:	54,888	Non Wage Rec't: 21,897	Non Wage Rec't: 39.9%	
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	71,210	Total 29,409	Total 41.3%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	67646 (NA)	60.50	The reason for the over performance on the LST was because most companies like Kinyara, banks MDLG among others remitted their LST for this FY.. Hotel owners are not willing to furnish us with information on the no. of room occupants
Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	414036 (Nyangahya, Karujubu, Central and Kigulya)	31.01	
Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	5353 (All the four Divisions ie Nyangahya, Karujubu, Central and Kigulya)	19.86	
Non Standard Outputs:	<ul style="list-style-type: none"> - 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central 	<ul style="list-style-type: none"> 2 staffs paid salary- Banks - 6 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 02 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central 		

Expenditure

211101 General Staff Salaries	17,575	8,666	49.3%
211103 Allowances	1,981	825	41.6%
221001 Advertising and Public Relations	2,000	300	15.0%
221002 Workshops and Seminars	10,651	2,558	24.0%
222001 Telecommunications	1,440	600	41.7%
227001 Travel inland	9,401	7,089	75.4%
227004 Fuel, Lubricants and Oils	2,400	1,500	62.5%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	17,575	<i>Wage Rec't:</i>	8,666	<i>Wage Rec't:</i>	49.3%
<i>Non Wage Rec't:</i>	29,373	<i>Non Wage Rec't:</i>	12,871	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,948	Total	21,537	Total	45.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	25/02/2016 (Municipal Head office in the Council chambers.)	25/02/2016 (NA)	#Error	There was underperformance because the approval will be in February, 2016
Date of Approval of the Annual Workplan to the Council	25 02 2016 (Municipal council Head Office)	25 02 2016 (NA)	#Error	
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	1 quarterly budget review meeting held- Finance office		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,436	35.9%
227004 Fuel, Lubricants and Oils	2,000	700	35.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,000	2,136	<i>Non Wage Rec't:</i> 23.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,000	2,136	Total 23.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	17 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 12 monthly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 6 monthly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	0	There was overperformance in the section because more funds were released.
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Expenditure

211103 Allowances	4,740	2,500	52.7%
222001 Telecommunications	1,440	600	41.7%
227001 Travel inland	3,560	5,404	151.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,740	9,504	<i>Non Wage Rec't:</i> 81.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	11,740	9,504	Total 81.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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	30/09/2016 (Office of the Auditor General Fortportal regional office)	30/09/2016 (NA)	#Error	There was overperformance in the salary because arrears were paid to the staffs.
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department		

Expenditure

211101 General Staff Salaries	32,783	17,163	52.4%
211103 Allowances	4,530	1,975	43.6%
222001 Telecommunications	1,440	500	34.7%
227001 Travel inland	9,680	5,175	53.5%
227004 Fuel, Lubricants and Oils	2,000	457	22.8%
<i>Wage Rec't:</i>	32,783	<i>Wage Rec't:</i> 17,163	<i>Wage Rec't:</i> 52.4%
<i>Non Wage Rec't:</i>	19,151	<i>Non Wage Rec't:</i> 8,107	<i>Non Wage Rec't:</i> 42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,934	Total 25,270	Total 48.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The activities were implemented as planned, however there was a challenge of locally raised revenue which could not enable the payment of the councillors allowances, that is there under performance.
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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"> - 03 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 09 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 12 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 12 sets of
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Expenditure

227001 Travel inland	2,751	421	15.3%
227004 Fuel, Lubricants and Oils	7,179	4,720	65.7%
211103 Allowances	3,422	1,661	48.5%
221001 Advertising and Public Relations	300	74	24.6%
221007 Books, Periodicals & Newspapers	1,056	823	77.9%
221011 Printing, Stationery, Photocopying and Binding	958	656	68.5%
222001 Telecommunications	1,200	400	33.3%
Wage Rec't:	5,757	0	0.0%
Non Wage Rec't:	19,346	8,755	45.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,103	8,755	34.9%

Output: LG procurement management services

0	Activities were not fully facilitated because of the inadequate locally raised revenue
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	- 10 Sitings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held- procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.	6 Sitings of contracts committee held- MMC chambers -4 evaluation Reports prepared- procurement office - 4sittings of evaluation committee held-procurement office - 2 Field visit for on going project conducted -MMC wide - 2 quarterly report prepared -
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Expenditure

221006 Commissions and related charges	5,500	1,100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	1,100	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	1,100	14.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0 (NA)	0 (N/A)	0	N/A
No. of Auditor Generals queries reviewed per LG Headquarters)	1 (Municipal Council)	2 (N/A)	200.00	
Non Standard Outputs:	NA	N/A		

Expenditure

221006 Commissions and related charges	1,540	1,540	100.0%
227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,841	1,840	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,841	1,840	99.9%

Output: LG Political and executive oversight

0	There was under performance because of poorly raised locally revenue which could not enable the payment of councillor allowances
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 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)	- 03 Full Council meetings conducted (MC Headquarters) - 06 Municipal Executive Committee meetings held (MC Headquarters) - 02 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 23 Coun
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Expenditure

211101 General Staff Salaries	43,805	16,848	38.5%
211103 Allowances	13,795	2,640	19.1%
211104 Statutory salaries	65,213	8,330	12.8%
221006 Commissions and related charges	43,480	26,653	61.3%
222001 Telecommunications	2,520	1,400	55.6%
223003 Rent – (Produced Assets) to private entities	1,200	1,000	83.3%
223005 Electricity	600	300	50.0%
223006 Water	600	300	50.0%
227001 Travel inland	4,750	4,750	100.0%
Wage Rec't:	43,805	16,848	38.5%
Non Wage Rec't:	132,758	45,373	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,563	62,221	35.2%

Output: Standing Committees Services

Non Standard Outputs:	- 18 Standing Committee meetings conducted (MC Headquarters) - 24 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 24 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	- 6 Standing Committee meetings conducted (MC Headquarters) - 11 Quarterly departmental reports reviewed by the respective Committees (MC Headquarters) - 11 Draft departmental workplans reviewed by the respective Committees (MC Headquarters)	0	of councillor allowances There was under performance because of poorly raised locally revenue which could not enable the payment of councillor allowances
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Expenditure

221006 Commissions and related charges	25,716	1,260	4.9%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,716	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,716	Total	1,260	Total	4.9%

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 Lack of staff in production department

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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, gumoro,CBPP, fowl typhoid- MMC wide</p> <p>-20 groupes 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>-Maeket stalls constructed- kijura market</p> <p>-Lairage constructed</p>	<p>2 staff paid salaries- banks</p> <p>- 4 groupes of farmers provided with Advisory services - MMC wide</p> <p>-Traders sensitised on tax payment -MMC</p> <p>- Disease surveillance carried out -MMC wide.</p>		
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Expenditure

211101 General Staff Salaries	28,074	6,792	24.2%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	28,074	<i>Wage Rec't:</i>	6,792	<i>Wage Rec't:</i>	24.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,074	Total	6,792	Total	24.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14440 (4400 heads of cattle slaughtered and inspected, 4000 goats slaughtered and inspected, 2000 sheep slaughtered and inspected, 4040 pigs slaughtered and inspected)	6440 (1964 heads of cattle slaughtered and inspected, 1764 goats slaughtered and inspected, 746 sheep slaughtered and inspected, 1966 pigs slaughtered and inspected)	44.60	Lack of staff in production department.
No of livestock by types using dips constructed	0 (NA)	(NA)	0	
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)	1024 (No pets vaccinated against rabies 1,024 cattle vaccinated against FMD and CBPP)	12.80	
Non Standard Outputs:	2,400 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 84,000Kgs of hides and skins inspected- Central Division - 4,200 animals treated against different types of diseases, worms and flukes- MMC wide - 10,000 birds vaccinated and treated against New castle, Fowl typhoid, Gomboro and fowl pox- MMC wide - 400 farm visits conducted on disease surveillance- MMC wide - 12 monthly reports prepared- Production office - 4 Quarterly reports prepared- Production office - 480 litres of fuel procured- Gapco petrol station - 1 set of lab coat, overall and gumboots, gloves, needles and syringes procured- Production office	1640 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 178,606 Kgs of hides and skins inspected- Central Division - 2280 animals treated against different types of diseases, worms and flukes- MMC wide - 4900 birds vaccin		

Expenditure

224001 Medical and Agricultural supplies	5,754	576	10.0%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,754	<i>Non Wage Rec't:</i>	576	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,754	Total	576	Total	10.0%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	3003 (3003kgs of fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	30.03	lack of staff in production Department
No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	7 (7 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	35.00	
No. of fish ponds constructed and maintained	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	9 (9 fish ponds constructed . - Construction activities of fish ponds supervised and monitored in Central Nyangahya, Kigulya and Karujubu Divisions)	37.50	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,480	910	61.5%
227001 Travel inland	1,381	345	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,861	<i>Non Wage Rec't:</i>	1,255
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,861	Total	1,255
			43.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (2 wards received anti vermin services in Kiryanga and Kikwana)	2 (2 wards received anti vermin services in Kikwanana)	100.00	Lack of staff in production department
Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	8 (8 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,181	295	25.0%
221011 Printing, Stationery, Photocopying and Binding	314	333	106.1%
221014 Bank Charges and other Bank related costs	500	120	24.1%
222001 Telecommunications	840	353	42.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,936	<i>Non Wage Rec't:</i>	1,102	<i>Non Wage Rec't:</i>	37.5%
<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	2,936	Total	1,102	Total	37.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	160 (160 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	74 (74 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	46.25	- Lack of staff in production department.	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
211103 Allowances	1,000	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,921	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,921	Total	500	Total	17.1%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	290 (290 businesses issued with trade licences - Central Division)	58.00	Inadequate funds for carrying out routine activities	
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law-MMC)	175 (175 businesses inspected on weights and measures for compliance to the law- MMC)	35.00		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)	4 (2 Trade sensitisation meetings carried out in Central Division)	100.00		
No of awareness radio shows participated in	4 (04 Radio talk shows conducted- kitara BBS Radio)	0 (No Radio talk show conducted on Radio kitara)	.00		
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
211101 General Staff Salaries	5,665	2,735	48.3%		
<i>Wage Rec't:</i>	5,665	<i>Wage Rec't:</i>	2,735	<i>Wage Rec't:</i>	48.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,665	Total	2,735	Total	48.3%

Output: Enterprise Development Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No of businesses assisted in business registration process	20 (20 businesses assisted in business registraion process- MMC wide)	6 (6 businesses assisted in business registraion process in MMC wide)	30.00	Inadequate funds for carrying out the above activities.
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards- MMC wide)	5 (5 enterprises linked to UNBS for product quality and standards)	50.00	
No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	0 (No awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	400	200	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	200	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400	200	50.0%

Output: Market Linkage Services

No. of market information reports disseminated	12 (12 Market information reports disseminated)	4 (4 Market information reports disseminated)	33.33	Inadequate funds for carrying out those activities.
No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups linked to market internationally through UEPB)	5 (5 producer groups linked to market internationally through UEPB)	31.25	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	360	180	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	360	180	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	360	180	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration- MMC Wide)	5 (5 cooperatives assisted in registration)	31.25	Inadequate funds for carrying out the above activities
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	8 (8 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	40.00	
No of cooperative groups supervised	08 (08 cooperative groups supervised in MMC wide)	11 (11 cooperative groups supervised in MMC wide)	137.50	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	848	422	49.8%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	848	<i>Non Wage Rec't:</i>	422	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	848	Total	422	Total	49.8%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	3 (3 new tourism sites identified - MMC Wide)	5 (05 new tourism sites identified - MMCwide)	166.67	Inadequate funds for carrying out those activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels, 80 restaurants)	115 (115 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)	82.14	
No. of tourism promotion activities mainstreamed in district development plans	02 (03 tourism promotion activities mainstreamed in MMC development plan)	2 (1 tourism promotion activity mainstreamed in MMC development plan - Advertisement of the sites using brochures)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

222001 Telecommunications	0	100	N/A
227001 Travel inland	400	100	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	400	Total	200
			Total 50.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	NO (NA)	yes (1 report was written on the nature of value addition support existing and needed - MMC)	#Error	Inadequate funds for carrying out those activities
No. of value addition facilities in the district	5 (5 value addition facilities in MMC wide)	64 (64 value addition facilities in MMC wide)	1280.00	
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for collective value addition support)	5 (5 producer groups identified for collective value addition support - MMC wide)	166.67	
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in MMC wide)	4 (4 Opportunities identified for industrial development - MMC)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	300	150	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	300	Total	150
			Total 50.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	01 (01 tourism action plan and regulations developed- Production office)	02 (02 Tourism action plan and regulations developed - production office.)	200.00	Inadequate funds for carrying out those activities.
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	122	62	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	122	62	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	122	62	50.8%

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:	7 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII. - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 3500 Homesteads and premises visited- MMC wide	4 Staffs paid salaries- Banks - 1 Quarterly Support Supervision conducted- MMC wide - 03 Departmental meetings conducted- PMO's office - 01 Quarterly work plan and report prepared and submitted- MoH - 875 Homesteads and premises visited- MMC wide	0	The under performed because the PMO and health educator have not been recruited
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,160	830	71.6%
221001 Advertising and Public Relations	1,500	300	20.0%
221012 Small Office Equipment	174	27	15.5%
221014 Bank Charges and other Bank related costs	180	128	70.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

222001 Telecommunications	1,800	640	35.6%	
224004 Cleaning and Sanitation	13,000	3,800	29.2%	
227001 Travel inland	22,477	7,574	33.7%	
227004 Fuel, Lubricants and Oils	7,200	6,900	95.8%	
228002 Maintenance - Vehicles	5,260	600	11.4%	
211101 General Staff Salaries	60,370	15,063	25.0%	
211103 Allowances	1,440	540	37.5%	
	<i>Wage Rec't:</i> 60,370	<i>Wage Rec't:</i> 15,063	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 59,785	<i>Non Wage Rec't:</i> 21,339	<i>Non Wage Rec't:</i> 35.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 120,155	Total 36,402	Total 30.3%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenywa HC II, 33.3% Biizi HC Iii, 44.4% Kibyama HC II)	100.00	The department performed as planned
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquaters, Headquater HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquaters, Headquater HCII 3.)	100.00	
No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenywa HC II 3, 1 Biizi HC II, 1 Kibyama HC II)	5 (2 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II)	62.50	
Number of outpatients that visited the Govt. health facilities.	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenywa HC II, 2,482 Biizi HC II, 1,455 Kibyama HC II)	19465 (2775 Kirasa HC II, 5213 Nyakitibwa III, 2880 Kibwoona HC II, 3809 Katasenywa HC II, 2238 Biizi HC II, 2550 Kibyama HC II)	10.81	
No. and proportion of deliveries conducted in the Govt. health facilities	93 (40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II, 6 Katasenywa HC II ..)	54 (34 in Nyakitibwa HC III and 20 in Kibwona HC)	58.06	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	34 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	40.96	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	1030 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	55.98	
Number of inpatients that visited the Govt. health facilities.	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HCII 12, Katasenywa H C II 12.)	69 (44 Nyakitibwa HC III & 25 Kibwona HC II)	28.28	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenywa, Biizi, Kibyama Health Centres
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Expenditure

263307 Conditional transfers for PHC	336,605	163,077	48.4%
Salaries			
Wage Rec't:	306,750	Wage Rec't: 152,717	Wage Rec't: 49.8%
Non Wage Rec't:	29,855	Non Wage Rec't: 10,360	Non Wage Rec't: 34.7%
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	336,605	Total 163,077	Total 48.4%

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

Expenditure

211101 General Staff Salaries	2,078,928	1,026,567	49.4%
Wage Rec't:	2,078,928	Wage Rec't: 1,026,567	Wage Rec't: 49.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,078,928	Total 1,026,567	Total 49.4%

Output: PRDP-Primary Teaching Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of School management committees trained	35 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	9 (SMC members located in 2 divisions of Masindi Municipal Council trained: Nyangahya (5); and Karujubu (8);)	25.71	There was no allocation made to Sector from PRDP Vote.
Non Standard Outputs:	-150 trained in setting and marking of examinations. -60 headteachers and deputy headteachers trained in management skills and record keeping -120 headteachers, deputy headteachers and SEA trained in supervision of the teaching and learning process. -Training SNETS in skills to manage Children with Special Needs.	NA		

Expenditure

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	100.00	There has been over performance because the funds were released on a termly basis instead of the quarterly basis.
No. of Students passing in grade one	300 (Municipal UPE schools-Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	0 (NA)	.00	
No. of student drop-outs	120 (Municipal UPE schools-Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	48 (Municipal wide)	40.00	
No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	100.00	
Non Standard Outputs:	90% of pupils sitting for PLE pass	NA		

Expenditure

263311 Conditional transfers for Primary Education	146,824	41,527	28.3%
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,824	<i>Non Wage Rec't:</i>	41,527	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,824	Total	41,527	Total	28.3%

3. Capital Purchases

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (70 (3 seater) desks supplied to the following primary schools: -Kirasa Muslim primary school (20) in Central Division; - Karujubu P/S (10) and Kabalye Settlement (20) in Karujubu Division. -Kataenywa P/S (20) in Nyangahya Division.)	0 (Not yet supplied)	.00	An awards had just been given out to the contractor and therefore supply had not been made.
Non Standard Outputs:	Supply of 20 sets of Staff (Teachers') Office Chairs and tables.	Not yet supplied but paid retention		

Expenditure

231006 Furniture and fittings (Depreciation)	20,178	435	2.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,178	<i>Domestic Dev't:</i>	435	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,178	Total	435	Total	2.2%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)	0 (Not yet supplied)	.00	An awards had just been given out to the contractor and therefore supply had not been made.
Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.	Not yet supplied but paid retention		

Expenditure

231006 Furniture and fittings (Depreciation)	7,000	413	5.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,000	<i>Domestic Dev't:</i>	413	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	413	Total	5.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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)	1120 (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)	112.00	There was underbudgeting by the Central Government as indicated by the IPFS
No. of students passing O level	800 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	867 (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)	108.38	
No. of teaching and non teaching staff paid	140 (Teachers deployed in the following Secondary Schools: - Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	137 (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.)	97.86	
Non Standard Outputs:	Not planned for.	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	1,041,776	516,845	49.6%	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	1,041,776	<i>Wage Rec't:</i>	516,845	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,041,776	Total	516,845	Total	49.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5913 (Students enrolled in Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	6115 (-Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (699), Masindi Academy (324), Masindi Army (902), Kings College (590), Masindi SS (1498), Green Field (1264) and Excel High (551) in Central Division. - Keff College (780) in Kigulya Division.)	103.42	There has been over performance because the funds were released on a termly basis instead of the quarterly basis.	
Non Standard Outputs:	Not planned for	NA			
<i>Expenditure</i>					
263319 Conditional transfers for Secondary Schools	886,644	295,548	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	886,644	<i>Non Wage Rec't:</i>	295,548	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	886,644	Total	295,548	Total	33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)	114.38	There was under budgeting by the Central Government as indicated by the IPFS	
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)	100.00		
Non Standard Outputs:	Not planned for.	NA			
<i>Expenditure</i>					
211101 General Staff Salaries	161,536	92,579	57.3%		
<i>Wage Rec't:</i>	161,536	<i>Wage Rec't:</i>	92,579	<i>Wage Rec't:</i>	57.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,536	Total	92,579	Total	57.3%

Function: Education & Sports Management and Inspection

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1. Higher LG Services

Output: Education Management Services

0 There wa under budgeting

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	-1 annual budget prepared. Education Office	--1 annual budget prepared. Education Office		
	-1 Sector BFP prepared- Education Office	-Assessment of of school facilities in schools done- MMC wide		
	- 1 Sector Form B prepared and submitted to the MoES- Education Office	-1 Sector BFP prepared- Education Office		
	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office	- 1 Sector Form B prepared and submitted to the MoES- Education Office		
	-1 annual work plan prepared - Education Office	-2 quarterly physical pr		
	- 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			

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

-Career Guidance provided to learners- MMC wide

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

Expenditure

211101 General Staff Salaries	15,109	9,750	64.5%
211103 Allowances	4,080	2,225	54.5%
221001 Advertising and Public Relations	1,300	810	62.3%
221007 Books, Periodicals & Newspapers	550	180	32.7%
221008 Computer supplies and Information Technology (IT)	1,322	150	11.3%
221011 Printing, Stationery, Photocopying and Binding	1,259	735	58.4%
221012 Small Office Equipment	300	495	165.0%
221014 Bank Charges and other Bank related costs	480	95	19.9%
222001 Telecommunications	1,200	650	54.2%
227001 Travel inland	48,212	19,079	39.6%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	14,055	10,520	74.8%
282101 Donations	3,700	3,720	100.5%
	Wage Rec't: 15,109	Wage Rec't: 9,750	Wage Rec't: 64.5%
	Non Wage Rec't: 36,831	Non Wage Rec't: 24,597	Non Wage Rec't: 66.8%
	Domestic Dev't: 43,431	Domestic Dev't: 17,062	Domestic Dev't: 39.3%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 95,371	Total 51,409	Total 53.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	100.00	Adquate funds were provided in time.
	-Keff College in Kigulya Division	-Keff College in Kigulya Division		
	-Nyangahya Comm S.S in	-Nyangahya Comm S.S in		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

	Nyangahya division	Nyangahya division	
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)	
No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)	100.00
No. of inspection reports provided to Council	4 (Municipal Council headquarters)	2 (Municipal Council headquarters)	50.00
No. of primary schools inspected in quarter	50 (Municipal wide)	55 (Municipal wide)	110.00
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates- MMC wide.	- PLE coordinated- MMC wide	
	-1 Mock Exam conducted- MMC wide		
	- PLE coordinated- MMC wide		

Expenditure

211101 General Staff Salaries	19,103	9,615	50.3%
211103 Allowances	5,668	1,020	18.0%
221011 Printing, Stationery, Photocopying and Binding	668	201	30.1%
222001 Telecommunications	2,040	340	16.7%
227001 Travel inland	13,149	4,307	32.8%
227004 Fuel, Lubricants and Oils	4,310	1,000	23.2%
	Wage Rec't: 19,103	Wage Rec't: 9,615	Wage Rec't: 50.3%
	Non Wage Rec't: 26,336	Non Wage Rec't: 6,868	Non Wage Rec't: 26.1%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 45,440	Total 16,484	Total 36.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 there was good performance because targets were achieved

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 243 building plans approved-ME office.	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 Quarterly report and accountabilities prepared and submitted - line ministries. 60 Building plans approved-ME office.
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Expenditure

211101 General Staff Salaries	36,182	13,082	36.2%		
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%		
221009 Welfare and Entertainment	3,600	3,750	104.2%		
221011 Printing, Stationery, Photocopying and Binding	2,805	760	27.1%		
221014 Bank Charges and other Bank related costs	1,000	258	25.8%		
222001 Telecommunications	3,120	1,180	37.8%		
223005 Electricity	5,000	397	7.9%		
223006 Water	7,000	1,411	20.2%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,900	505	8.6%		
227001 Travel inland	16,701	14,472	86.7%		
227004 Fuel, Lubricants and Oils	15,555	3,000	19.3%		
Wage Rec't:	36,182	Wage Rec't:	13,082	Wage Rec't:	36.2%
Non Wage Rec't:	68,082	Non Wage Rec't:	26,682	Non Wage Rec't:	39.2%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,264	Total	39,765	Total	37.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	255 (Central, Karujubu, Kigulya and Nyangahya)	76.35	There was under performance because wages for December were not paid due to little funds received from URF
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants	188,080	76,934	40.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	188,080	Non Wage Rec't:	76,934	Non Wage Rec't:	40.9%
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	188,080	Total	76,934	Total	40.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	300 (300km Tarmacked Kijura Accademy road)	120.00	There was under performance because funds received for the quarter were not enough
Non Standard Outputs:	N/A	NA		

Expenditure

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

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	600 (Tarmacking of 0.6km road of Ntuha road)	600 (Tarmacking of 0.6 km of Ntuha road)	100.00	There was under performance because materials have not been supplied yet. NB; LPOs have been issued out
Non Standard Outputs:	NA	NA		

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	11 (Kisanja Kigulya, Kyamugweri kijambura and kisanja kichope roads)	100.00	There was under performance because funds received in the Quarter were not enough
	Works Qtrs; Tibanyenda (1km), Excel (1km)			
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichope (3km.)			

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Length in Km of Urban unpaved roads periodically maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km) Works Qtrs; Tibanyenda (1km), Excel (1km) Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (3km).)	0 (N/A)	.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263101 LG Conditional grants	190,000	3,915	2.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	190,000	<i>Non Wage Rec't:</i> 3,915	<i>Non Wage Rec't:</i> 2.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	190,000	Total 3,915	Total 2.1%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	02 municipal vehicles maintained- Service provider	0	there was under performance because no municipal vehicle was serviced.
<i>Expenditure</i>			
211101 General Staff Salaries	7,501	3,750	50.0%
228002 Maintenance - Vehicles	10,200	1,350	13.2%
<i>Wage Rec't:</i>	7,501	<i>Wage Rec't:</i> 3,750	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,701	Total 5,100	Total 28.8%

Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	0	there was under performance because noequipment was repired and serviced
<i>Expenditure</i>			
228003 Maintenance – Machinery, Equipment & Furniture	74,800	29,992	40.1%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 16 municipal projects screened - municipal wide; 400 Building sites inspected -municipal wide, 400 Building plans recommended for approval - EO's Office, 04 Quarterly reports and work plans prepared -Environment Office, 01 annual report prepared -EO office, 01 Environment Action plan prepared -EO office, 01 computer hardware serviced - ICT Lab, and 12 TPC, 18 PPC, 06 NRC and 06 Council meetings attended -MMC chambers;and 02 printer cartridge	01 staff paid salary -Bank, 02 Quarterly report and work plan prepared -Environment Office, 27 municipal projects screened - Municipal wide,01 Environment Action plan prepared -EO office, 01 computer hardware serviced, and 6 TPC, 8 PPC, 03 NRC and 03 C	0	Activities implemented as planned.
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Expenditure

211101 General Staff Salaries	13,243	6,792	51.3%
211103 Allowances	720	300	41.7%
221008 Computer supplies and Information Technology (IT)	660	355	53.8%
221011 Printing, Stationery, Photocopying and Binding	185	185	100.0%
221012 Small Office Equipment	152	123	80.9%
222001 Telecommunications	840	350	41.7%
227001 Travel inland	2,916	1,670	57.3%
227004 Fuel, Lubricants and Oils	1,441	1,080	74.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	13,243	<i>Wage Rec't:</i>	6,792	<i>Wage Rec't:</i>	51.3%
<i>Non Wage Rec't:</i>	6,815	<i>Non Wage Rec't:</i>	3,463	<i>Non Wage Rec't:</i>	50.8%
<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,658	Total	10,855	Total	52.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (The specifications / BOQs for the project were prepared. Designs for the specific areas for beautification were prepared and submitted to PDU and now Procurement of Contractor for the project is at selection stage.)	0	Activity implementation to commence once the contractor is procured.
Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0	
Non Standard Outputs:	02 green belts established along masindi port road	NA		

Expenditure

227001 Travel inland	1,236	700	56.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	24,714	700	2.8%
<i>Donor Dev't:</i>		0	0.0%
Total	24,714	700	2.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	1 (01 Municipal wetlands inventory updated)	0	Furniture not yet procured due inadequate funds from Locally raised revenue.
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	
Non Standard Outputs:	26 compost plant workers paid wages -MMC headquarters, 1600 tons of solid waste safely handled/treated -Compost plant, 600 tons of compost produced -copmost plant, assorted protective gears (25 overalls, and 20 pairs of gumboots, 104 nose masks, and 168 pairs of gloves) and 18 assorted site tools procured - compost plant site, 02 sanitary equipments serviced - Mechanical workshop, and 01 thermo&oxygen meter set procured-compost plant	01 compost plant operated and maintained where 870.6 tons of solid waste were safely handled, 77.8 tons of manure produced and 26 workers paid wages and provided with protective gears / tools-Kikwana site. 18 site tools procured -Kikwana site, 01 wheel lo		

Expenditure

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,840	20,924	50.0%	
211103 Allowances	3,000	1,500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
221012 Small Office Equipment	60	60	100.0%	
222001 Telecommunications	1,200	370	30.8%	
227004 Fuel, Lubricants and Oils	12,000	2,000	16.7%	
228002 Maintenance - Vehicles	267	226	84.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	78,105	25,230	32.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,105	25,230	32.3%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (04 environmental trainings and sensitisations (01 compost plant, 02 municipal leaders and staff, 01 community -central Div))	88 (88 men and women trained in ENR management in 04 trainings (01 OHS for compost plant workers, 01 Kihuuba cell-Karujubu Div WUG, 01 Kijura North-Central Division WUG, 01 Kikwanana cell-Nyangahya Division WUG) [WUG=Wetland User Group])	110.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

221002 Workshops and Seminars	7,144	2,770	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,084	2,770	34.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,084	2,770	34.3%	

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 as planned save for joint crack down which will be done third quarter.
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 02 staff paid salary -Bank; 04 council land title processed (bus-taxi park, Kirasa Former gabage dump site, 4plots along masindi port road) and Plot 49 Msd port rd-Central Division, 400 Building sites inspected-Municipal wide, 400 Building plans approved -Physical planner's office respectively; 18 Physical Planning Committees meetings held -TC's office, 100 enforcement notices notices issued-municipal wide, and 01 radio talh show held Kitara or BBS; 06 NRC and 06 Council meetings attended -MMC chambers. 04 land titles processed for council land (Kirasa former dumping site, Plot 49 msd port rd, Bus-Taxi park, Boma ground). 02 staff paid salary -Bank; 01 council land title Deed obtained -Central market; 01 contractor/consultant procured for processing 03 land titles - bus/taxi park, former gabage site, 5council plots on masindi port road; 141 Building sites inspected & 144 pl

Expenditure

211101 General Staff Salaries	21,633	9,566	44.2%
211103 Allowances	1,440	1,425	99.0%
221006 Commissions and related charges	14,760	3,833	26.0%
221007 Books, Periodicals & Newspapers	520	24	4.6%
221011 Printing, Stationery, Photocopying and Binding	199	199	99.8%
221012 Small Office Equipment	70	70	100.0%
221014 Bank Charges and other Bank related costs	300	230	76.8%
222001 Telecommunications	1,800	750	41.7%
227001 Travel inland	8,720	2,149	24.6%
227004 Fuel, Lubricants and Oils	4,160	3,000	72.1%
Wage Rec't:	21,633	9,566	44.2%
Non Wage Rec't:	35,165	11,681	33.2%
Domestic Dev't:	26,000	0	0.0%
Donor Dev't:		0	0.0%
Total	82,798	21,246	25.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 CBOs registered at the municipal council	2 Departmental meetings were held at the municipal headquarters	0	There was under performance due to inadequate local revenue released to the department
	4 Departmental meetings held at the municipal headquarters	2 OBT report was produced for CBS department at the municipal headquarters		
	4 OBT reports produced for CBS department at the municipal headquarters	- 2 Quarterly support supervision of staff was in the divisions of Nyangahya 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			
	Staff airtime lunch and transport allowance paid at the municipal headquarters			
	Staff paid salaries and allowances			
	Stationary procured for the department			
	Bank charges paid			
	Computer supplies procured (2 toners, 2 flash disks, 1 modem and a packet of C.Ds)			
	Motor cycle repaired			
	6 standing committee for social attendance and reports presented			

Expenditure

211101 General Staff Salaries	14,420	7,210	50.0%
211103 Allowances	720	300	41.7%
221011 Printing, Stationery, Photocopying and Binding	501	252	50.3%
221014 Bank Charges and other Bank related costs	408	561	137.4%
222001 Telecommunications	1,200	500	41.7%
227001 Travel inland	2,401	1,120	46.6%
227004 Fuel, Lubricants and Oils	1,136	1,050	92.4%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	14,420	<i>Wage Rec't:</i>	7,210	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	3,783	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,020	Total	10,993	Total	47.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	100.00	There was under performance due to non transfer of CDD grnat to groups for fear of fund diversion due to christmas season
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	4 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu		
	40 CBOs strengthened/trained in group dynamic at the municipal headquarters	30 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central		
	One capacity enhancement training held for women, youth and PWD councillors at the Municipal head quarters	20 CBOs strengthened/trained in group dynamic at the municipal headquarters		
	4 Quarterly monitoring/support supervision of government programs held in the divisions of Nyangaya, Karujubu, Kigulya and Central	2 Quar		
	12 CDD groups assessed, appraised and supported under CDD program			
	71 CBO supported under OPM micro projects			

Expenditure

211101 General Staff Salaries	28,839	14,650	50.8%		
221002 Workshops and Seminars	1,850	500	27.0%		
227001 Travel inland	2,000	368	18.4%		
227004 Fuel, Lubricants and Oils	6,150	2,287	37.2%		
282101 Donations	128,732	89,825	69.8%		
<i>Wage Rec't:</i>	28,839	<i>Wage Rec't:</i>	14,650	<i>Wage Rec't:</i>	50.8%
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	90,755	<i>Non Wage Rec't:</i>	90.8%
<i>Domestic Dev't:</i>	38,732	<i>Domestic Dev't:</i>	2,225	<i>Domestic Dev't:</i>	5.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,571	Total	107,630	Total	64.2%

Output: Adult Learning

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. FAL Learners Trained	400 (400, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	400 (400, adult learners WERE mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	100.00	All activities were implemented as planned
Non Standard Outputs:	30 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	16 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central		
	4 FAL instructors meetings held at the municipal headquarters	2 FAL instructors meeting was held at the municipal headquarters		

Expenditure

221002 Workshops and Seminars	2,940	1,510	51.4%
227004 Fuel, Lubricants and Oils	1,600	400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,540	1,910	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,540	1,910	42.1%

Output: Support to Public Libraries

0	There was under performance due to inadequate local revenue released to the department
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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:	732 Newspapers procured- Library Office	366 Newspapers were procured- Library Office
	One library week exhibition conducted- Masindi Boma grounds	2 library community out reach was held in Kigulya Division
	4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya	2 library committee meeting was held at the library room
	-200 Youths trained in computer application- at the Library	Computer trainer facilitated at the Municipal headquarters
	4 library committee meetings held at the library room	Staff airtime, lunch a
	Computer trainer facilitated at the Municipal headquarters	
	Staff airtime, lunch and transport allowance paid at the municipal headquarters	
	Stationary procured the municipal headquarters a	
	Sub scription for DSVT made for 12 month	
	Assorted books procured	

Expenditure

211101 General Staff Salaries	6,449	2,994	46.4%
211103 Allowances	3,560	1,570	44.1%
221002 Workshops and Seminars	4,400	1,000	22.7%
221007 Books, Periodicals & Newspapers	6,185	1,718	27.8%
222001 Telecommunications	600	250	41.7%
227001 Travel inland	3,244	779	24.0%
227002 Travel abroad	0	2,925	N/A
227004 Fuel, Lubricants and Oils	800	398	49.8%
Wage Rec't:	6,449	Wage Rec't: 2,994	Wage Rec't: 46.4%
Non Wage Rec't:	23,764	Non Wage Rec't: 8,640	Non Wage Rec't: 36.4%
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	30,213	Total 11,634	Total 38.5%

Output: Gender Mainstreaming

0 All activities were implemented as

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	2 community Gender sensitisation meetings held in Kigulya and Karujubu Divisions		planned
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	10 CBOs were mentored on gender mainstreaming in Kigulya Division		
	30 technical staff mentored on gender at the municipal and division headquarters	30 technical staff were mentored in TPC Meetings at Municipal headquarters		
	1 trainings on gender mainstreaming held at the municipal headquarrets under CBG			

Expenditure

221002 Workshops and Seminars	4,000	1,500	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,500	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,500	37.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)	100.00	There was undr performance due to delayed release of YLP funds for the approved groups
Non Standard Outputs:	4 youth council executive held at the municipal chambers	2 youth council executive was held at the municipal chambers		
	1 youth day commemorated at central division			
	12 YLP groups mobilized, formed appraised and approved for YLP grant			
	12 YLP groups monitored in the divisions of Kigulya, Karujubu ,Nyangahya and central			
	Transfer of youth livelihood grant to 12 groups in the divisions of Kigulya, Karujubu, Nyangahya and central			

Expenditure

221009 Welfare and Entertainment	1,657	1,800	108.7%
282101 Donations	100,000	1,108	1.1%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,657	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	67.8%
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i>	1,108	<i>Domestic Dev't:</i>	1.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,657	Total	2,908	Total	2.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device was procured due to inadequate funds)	0 (No assistive device was procured due to inadequate funds)	0	There was under performance due to none transfer of special grants to groups for fear of fund diversion by groups for Christmas
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	2 PWD group approved for special grant were approved in Karujubu and Nyangahya divisions		
	4 Municipal council for disability held at the municipal headquarters	2 Municipal council for disability was held at the municipal headquarters		
	4 municipal council special grant committee meetings held at the municipal headquarters	2 municipal council special grant committee meeting was held at the municipal headquarters		
	01 PWDs celebration day held-National venue			
	one sensitization for old persons and PHA conducted at the municipal headquarters			

Expenditure

221009 Welfare and Entertainment	1,478	900	60.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,478	900	8.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,478	900	8.6%

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 was supported at the municipal headquarters)	100.00	There was under performance due to inadequate local revenue
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Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	2 municipal women council executive meetings were held at the municipal headquarters
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central
	Women's day celebration held	

Expenditure

221002 Workshops and Seminars	1,657	800	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,657	800	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,657	800	30.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 The sector underperformed as expected because funds were not released for the department as planned.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

211101 General Staff Salaries	14,112	7,054	50.0%
211103 Allowances	1,080	300	27.8%
221002 Workshops and Seminars	3,007	2,500	83.1%
221007 Books, Periodicals & Newspapers	396	176	44.4%
221008 Computer supplies and Information Technology (IT)	4,291	2,435	56.7%
221009 Welfare and Entertainment	1,440	600	41.7%
221011 Printing, Stationery, Photocopying and Binding	3,388	1,976	58.3%
221014 Bank Charges and other Bank related costs	500	72	14.3%
222001 Telecommunications	5,762	880	15.3%
227001 Travel inland	26,936	10,881	40.4%
227004 Fuel, Lubricants and Oils	5,840	1,724	29.5%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	14,112	<i>Wage Rec't:</i>	7,054	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	52,839	<i>Non Wage Rec't:</i>	21,544	<i>Non Wage Rec't:</i>	40.8%
<i>Domestic Dev't:</i>	0	<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	66,951	Total	28,597	Total	42.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Planning unit)	06 (Planning unit)	50.00	The sector performed as expected because funds were released for the activities.
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)	0	
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 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office		
	01 Staff paid salary- Bank			

Expenditure

221002 Workshops and Seminars	10,000	10,300	103.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	10,300	103.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	10,300	103.0%

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 04 Monitoring reports produced- Planning office	0	There was overperformance because more funds were released for the activities.
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Expenditure

227001 Travel inland	4,904	4,555	92.9%
227004 Fuel, Lubricants and Oils	6,700	4,494	67.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	11,604	9,049	78.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,604	9,049	78.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 02 auditor's annual conference attended - national wide 2 quarterly audit reports prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11	0	Understaffing in the department Limited facilitation (IPFs are so limited) Post auditing.
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Expenditure

222001 Telecommunications	2,040	760	37.3%
211101 General Staff Salaries	22,083	11,042	50.0%
211103 Allowances	1,440	865	60.1%
221008 Computer supplies and Information Technology (IT)	950	380	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,801	530	29.4%
227001 Travel inland	6,132	3,013	49.1%
Wage Rec't:	22,083	11,042	50.0%
Non Wage Rec't:	16,691	5,548	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,775	16,590	42.8%

Output: Internal Audit

No. of Internal Department Audits	4 (04 Quarterly audit produced- Auditor's office)	2 (02 Quarterly audit produced- Auditor's office)	50.00	challenges:
Date of submitting Quaterly Internal Audit Reports	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	31-01-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	#Error	Limited facilitation to the field Heavy rains Reason for underperformance

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central) - 334 kilometres of roads inspected -(67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor cycle repaired -Prequalified firm - 04 Division CDD beneficiaries Monitored- MMC Wide - 04 Division YLP beneficiaries monitord- MMC wide - 04 Divisions LGMSD projects monitored	29 Primary schools audited (6 central division, 5 karujubu division , 4 nyangahya division and 2 kigulya division) 6 Health centres audited (1 nyangahya division, 1 kirasa and 2 karujubu). 243.9 Kmtrs of roads monitored (39.9 central division, 106 karuj		Understaffing in the department.
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Expenditure

227004 Fuel, Lubricants and Oils	4,800	2,217	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	2,217	46.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	2,217	46.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,098,017	Wage Rec't:	2,006,703	Wage Rec't:	49.0%
Non Wage Rec't:	2,851,500	Non Wage Rec't:	1,006,063	Non Wage Rec't:	35.3%
Domestic Dev't:	397,694	Domestic Dev't:	67,911	Domestic Dev't:	17.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,347,210	Total	3,080,676	Total	41.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	141,252
Sector: Works and Transport				621,829	141,252
LG Function: District, Urban and Community Access Roads				621,829	141,252
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Southern				4,000	0
Item: 312104 Other Structures					
Rehabilitation of a borehole at Nyamigisa Boys	Nyamigisa Boys Primary School	Locally Raised Revenues	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				188,080	76,934
LCII: Civic				188,080	76,934
Item: 263101 LG Conditional grants					
Central	Municipal wide	Other Transfers from Central Government	N/A	188,080	76,934
Output: Urban roads upgraded to Bitumen standard (LLS)				239,749	64,318
LCII: Civic				239,749	64,318
Item: 263101 LG Conditional grants					
Tarmacking of Hospital Road	Hospital road	Other Transfers from Central Government	N/A	239,749	64,318
Output: Urban unpaved roads Maintenance (LLS)				190,000	0
LCII: Civic				190,000	0
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance 1	Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	Other Transfers from Central Government	N/A	190,000	0
	Works Qtrs; Tibanyenda (1km), Excel (1km)				
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichope (3km).				
Sector: Education				143,728	0
LG Function: Pre-Primary and Primary Education				137,728	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				38,000	0
LCII: Civic				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5-Stance lined latrine at Nyamigisa Boys P/S	Nyamigisa Boys P/S	Conditional Grant to SFG	N/A	19,000	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	141,252
Construction of a 5- Stance lined latrine at Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	N/A	19,000	0
Output: PRDP-Latrine construction and rehabilitation				2,450	0
LCII: Civic				2,450	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of latrine construction	Several sites	Conditional Grant to SFG	N/A	2,450	0
Output: Teacher house construction and rehabilitation				82,500	0
LCII: Civic				82,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Masindi Town Model P/S	Conditional Grant to SFG	N/A	82,500	0
Output: Provision of furniture to primary schools				10,178	0
LCII: Civic				10,178	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 sets of Staff office chairs and tables	Various Schools	Conditional Grant to SFG	N/A	6,178	0
Supply of 20 (3- seater) desks Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	N/A	4,000	0
Output: PRDP-Provision of furniture to primary schools				4,600	0
LCII: Civic				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 15 Staff (Teachers') office Chairs and tables to various primary schools.	Various schools	Conditional Grant to SFG	N/A	4,600	0
LG Function: Education & Sports Management and Inspection				6,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Civic				3,000	0
Item: 231005 Machinery and equipment					
Procurement of One laptop Computer for Education Department	Education department- MMC	Conditional Grant to SFG	N/A	3,000	0
Output: Other Capital				3,000	0
LCII: Civic				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	141,252
Procurement of executive furniture (Table and chair)	Education Office	Conditional Grant to SFG	N/A	3,000	0
Sector: Public Sector Management				190,102	0
LG Function: District and Urban Administration				181,023	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				80,341	0
LCII: Civic				80,341	0
Item: 312104 Other Structures					
Construction of administration block	Headquarter	LGMSD (Former LGDP)	N/A	80,341	0
Output: PRDP-Vehicles & Other Transport Equipment				91,682	0
LCII: Civic				91,682	0
Item: 231004 Transport equipment					
Procurement of motorvehicle	Headquarter	Other Transfers from Central Government	N/A	91,682	0
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Civic				9,000	0
Item: 231005 Machinery and equipment					
Procurement of laptops	PU, Administration, Education	Other Transfers from Central Government	N/A	9,000	0
LG Function: Local Government Planning Services				9,079	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,112	0
LCII: Civic				3,112	0
Item: 231005 Machinery and equipment					
Procurement of office cabins, camera, printer	Human Resource Office	LGMSD (Former LGDP)	N/A	3,112	0
Output: Furniture and Fixtures (Non Service Delivery)				5,967	0
LCII: Civic				5,967	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 4 Executive Chairs	Various departments (Administration, production)	LGMSD (Former LGDP)	N/A	5,967	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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: Masindi</i>		0	848
Sector: Education				0	848
LG Function: Pre-Primary and Primary Education				0	848
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				0	435
LCII: Not Specified				0	435
Item: 231006 Furniture and fittings (Depreciation)					
Paid retention		Conditional Grant to Primary Salaries	Not Started	0	435
Output: PRDP-Provision of furniture to primary schools				0	413
LCII: Not Specified				0	413
Item: 231006 Furniture and fittings (Depreciation)					
Paid retention		Conditional Grant to Primary Salaries	Not Started	0	413

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	327,649
Sector: Works and Transport				78,694	27,239
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,694</i>	<i>27,239</i>
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694	27,239
LCII: Not Specified				78,694	27,239
Item: 263101 LG Conditional grants					
Tarmacking of Ntuha Road	Tarmacking of Ntuha Road	Not Specified	N/A	78,694	27,239
Sector: Education				806,897	270,228
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,097</i>	<i>20,454</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,097	20,454
LCII: Not Specified				66,097	20,454
Item: 263311 Conditional transfers for Primary Education					
Kabalega p/s	Kabalega	Conditional Grant to Primary Education	N/A	6,575	1,763
Masindi Islamic P/s		Conditional Grant to Primary Education	N/A	3,856	1,192
Masindi Junior P/s		Conditional Grant to Primary Education	N/A	3,753	918
Nyamigisa Boys		Conditional Grant to Primary Education	N/A	3,880	1,112
Masindi Town Model P/S		Conditional Grant to Primary Salaries	N/A	6,244	1,852
Nyamigisa Girls P/S		Conditional Grant to Primary Education	N/A	3,738	1,102
Kirasa Muslim Primary Sch		Conditional Grant to Primary Salaries	N/A	5,219	1,638
Kihande Muslim Primary		Conditional Grant to Primary Salaries	N/A	4,715	1,494
Masindi Public P/s		Conditional Grant to Primary Salaries	N/A	7,772	2,545
Masindi Army Boarding P/S		Conditional Grant to Primary Salaries	N/A	5,810	2,121
Masindi Army Day P/s		Conditional Grant to Primary Salaries	N/A	10,901	3,611

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	327,649
St. Edwards Primary School		Conditional Grant to Primary Salaries	N/A	3,635	1,107
<i>LG Function: Secondary Education</i>				740,800	249,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				740,800	249,774
LCII: Not Specified				740,800	249,774
Item: 263319 Conditional transfers for Secondary Schools					
St.Dominic		Conditional Grant to Secondary Education	N/A	74,824	27,637
Greenfield		Conditional Grant to Secondary Education	N/A	147,464	60,924
Excel High		Conditional Grant to Secondary Salaries	N/A	80,972	18,618
Masindi Academy		Conditional Grant to Secondary Education	N/A	36,138	15,371
Masindi Army		Conditional Grant to Secondary Education	N/A	128,056	39,947
Masindi SS		Conditional Grant to Secondary Education	N/A	194,633	60,555
King's College		Conditional Grant to Secondary Salaries	N/A	78,713	26,721
Sector: Health				62,228	30,182
<i>LG Function: Primary Healthcare</i>				62,228	30,182
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,228	30,182
LCII: Not Specified				62,228	30,182
Item: 263307 Conditional transfers for PHC Salaries					
KIRASA HC II	KIRASA II SOUTHERN WARD	Conditional Grant to PHC - development	N/A	62,228	30,182

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi Municipal Council</i>		169,848	73,725
Sector: Education				39,704	10,159
LG Function: Pre-Primary and Primary Education				39,704	10,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,704	10,159
LCII: Kibwona				6,787	1,724
Item: 263311 Conditional transfers for Primary Education					
Bulyango p/s	Bulyango	Conditional Grant to Primary Salaries	N/A	6,787	1,724
LCII: Kisiita				32,917	8,435
Item: 263311 Conditional transfers for Primary Education					
Kinogozi Primary School		Conditional Grant to Primary Education	N/A	2,776	891
Karujubu p/s		Conditional Grant to Primary Education	N/A	3,722	955
Kyema Primary School		Conditional Grant to Primary Salaries	N/A	4,880	1,212
Kibwona Primary School		Conditional Grant to Primary Education	N/A	4,463	1,183
Kihuuba Primary School		Conditional Grant to Primary Education	N/A	7,260	1,888
Kabalye Settlement	Kabalye	Conditional Grant to Primary Education	N/A	5,440	1,440
Kabalye p/s	Kabalye	Conditional Grant to Primary Salaries	N/A	4,376	867
Sector: Health				130,144	63,565
LG Function: Primary Healthcare				130,144	63,565
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,144	63,565
LCII: Kibwona				45,618	22,104
Item: 263307 Conditional transfers for PHC Salaries					
KIBWONA HC II	KIBWOONA KIBWOONA WARD	Conditional Grant to PHC - development	N/A	45,618	22,104
LCII: Not Specified				84,526	41,461
Item: 263307 Conditional transfers for PHC Salaries					
NYAKITIBWA HC III	KIHUUBA KIHUUBA WARD	Conditional Grant to PHC - development	N/A	84,526	41,461

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	86,062
Sector: Education				64,277	16,732
LG Function: Pre-Primary and Primary Education				21,241	5,898
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,241	5,898
LCII: Kikwanana				9,879	2,532
Item: 263311 Conditional transfers for Primary Education					
Kamurasi Demo p/s		Conditional Grant to Primary Education	N/A	6,685	1,602
Biizi primary school	Biizi	Conditional Grant to Primary Salaries	N/A	3,194	930
LCII: Kiryanga				11,363	3,367
Item: 263311 Conditional transfers for Primary Education					
Rwijeere Primary School		Conditional Grant to Primary Salaries	N/A	3,486	1,072
Katasenywa p/s		Conditional Grant to Primary Salaries	N/A	4,581	1,423
Kalyango p/s	Kalyango	Conditional Grant to Primary Education	N/A	3,296	871
LG Function: Secondary Education				43,035	10,834
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,035	10,834
LCII: Kiryanga				43,035	10,834
Item: 263319 Conditional transfers for Secondary Schools					
Nyangahya Community		Conditional Grant to Secondary Education	N/A	43,035	10,834
Sector: Health				246,738	69,330
LG Function: Primary Healthcare				246,738	69,330
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				102,505	0
LCII: Kiryanga				102,505	0
Item: 312104 Other Structures					
construction of a maternity ward at katasenywa HCIII	Katasenywa	Conditional Grant to PHC - development	N/A	102,505	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				144,233	69,330
LCII: Not Specified				144,233	69,330
Item: 263307 Conditional transfers for PHC Salaries					
KIBYAMA HC II	KIBYAMA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	44,773	21,035

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	86,062
KATASENYWA HC II	KATASENYWA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	55,875	27,095
BIIZI HC II	BIIZI KIKWANANA	Conditional Grant to PHC - development	N/A	43,585	21,200

Vote: 774 Masindi Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 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 2015/16 Quarter 2

Checklist for QUARTER 2 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