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# **Vote: 774 Masindi Municipal Council 2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 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: 27/04/2016

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,471,537	770,398	52%
2a. Discretionary Government Transfers	667,575	492,765	74%
2b. Conditional Government Transfers	5,731,690	4,389,014	77%
2c. Other Government Transfers	930,746	479,839	52%
3. Local Development Grant	349,978	349,978	100%
<b>Total Revenues</b>	<b>9,151,527</b>	<b>6,481,994</b>	<b>71%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	811,788	519,572	409,714	64%	50%	79%
2 Finance	453,463	241,042	235,607	53%	52%	98%
3 Statutory Bodies	333,661	235,231	182,845	71%	55%	78%
4 Production and Marketing	55,566	35,060	23,891	63%	43%	68%
5 Health	674,545	537,011	396,782	80%	59%	74%
6 Education	5,020,560	3,811,763	3,321,780	76%	66%	87%
7a Roads and Engineering	1,019,690	542,851	418,387	53%	41%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	225,112	130,545	104,791	58%	47%	80%
9 Community Based Services	376,516	273,579	268,859	73%	71%	98%
10 Planning	137,054	116,684	107,331	85%	78%	92%
11 Internal Audit	43,575	29,138	29,138	67%	67%	100%
<b>Grand Total</b>	<b>9,151,527</b>	<b>6,472,475</b>	<b>5,499,126</b>	<b>71%</b>	<b>60%</b>	<b>85%</b>
Wage Rec't:	4,098,017	3,073,513	2,996,087	75%	73%	97%
Non Wage Rec't:	3,765,319	2,228,506	2,150,769	59%	57%	97%
Domestic Dev't	1,288,192	1,170,457	352,269	91%	27%	30%
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. 6,481,994,000/= was received by Masindi Municipal Council for the three quarters against the approved budget of Shs. 9,151,527,000 with the following line items performing as follows, Local Revenue which performed at 52%, Discretionary Gov't transfers performing at 74%, conditional Government Transfers which performed at 77%, other Gov't transfers performing at 52% and Local Development Grant performed at 100%, Making overall total performance of 71% of the total budget. This shows that there was poor performance of locally raised revenue arising from the business licenses where collections started in the month of March 2016, whereas conditional government transfers and other government transfers performed slightly below average because of reduced release of URF for the quarter.

Council allocated the various funds across departments as follows; administration 64% of the departmental total budget, Finance 53% of the departmental total budget, Statutory bodies 71% of

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## **Vote: 774 Masindi Municipal Council 2015/16 Quarter 3**

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

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the departmental total budget , Production and marketing 63% of the departmental total budget , Health 80% of the departmental total budget , Education 76% of the departmental total budget , Roads and engineering 53% of the departmental total budget , Natural resources 58% of the departmental total budget , Community Based services 73% of the departmental total budget , Planning 85% of the departmental total budget and Internal audit 67% of the departmental total budget.

In summary items performed as follows, wage at 75% of the approved total budget of, Non wage recurrent at 59% of the approved total budget and domestic development at 91% of the approved total budget . This means that the non wage performed below average because of reduced release of URF for quarter.

Generally domestic development received performed at 100% because the balance for the two quarters i.e. 3rd and 4th quarters was released in the quarter.

Council spent Shs. 5,499,126,000 across departments as follows; Administration 50% of the departmental approved budget , Finance 52% of the departmental approved budget, Statutory bodies 55% of the departmental approved budget, Production and marketing 43% of the departmental approved budget, Health 59% of the departmental approved budget, Education 66% of the departmental approved budget, Roads and engineering 41% of the departmental approved budget, Natural resources 47% of the departmental approved budget , Community Based services 71% of the departmental approved budget , Planning 78% of the departmental approved budget and Internal audit 67% of the departmental approved budget.

In summary expenditure was follows:- wage 73% of the approved total budget of 4,098,017,000, Non wage recurrent 57% of the approved total budget of 3,765,319,000 and domestic development 27% 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 works had commenced and payments had not yet been done.

Generally wage received performed slightly below average as planned because some staff were not paid salary for the month of March 2016 and non wage recurrent performed below average because of locally raised revenue which was affected by business licenses where collections started in the month of March 2016 and contributes more revenue to council and the reduced release of URF.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,471,537</b>	<b>770,398</b>	<b>52%</b>
Application Fees	6,033	1,614	27%
Advance Recoveries	1	0	0%
Advertisements/Billboards	22,460	16,761	75%
Animal & Crop Husbandry related levies	37,000	15,350	41%
Business licences	299,242	129,567	43%
Educational/Instruction related levies	17,300	10,510	61%
Fees from appeals	100	2,354	2354%
Inspection Fees	50,300	0	0%
Land Fees	193,947	114,619	59%
Liquor licences	721	33	5%
Local Hotel Tax	26,960	51,279	190%
Local Service Tax	111,808	59,057	53%
Market/Gate Charges	116,600	49,931	43%
Miscellaneous	1,100	0	0%
Registration of Businesses	5,000	8,785	176%
Occupational Permits	646	440	68%
Agency Fees	20,154	8,511	42%
Rent & rates-produced assets-from private entities	83,256	44,440	53%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,300	5,261	99%
Refuse collection charges/Public convenience	6,480	5,139	79%
Property related Duties/Fees	151,300	37,462	25%
Park Fees	258,000	195,898	76%
Other licences	3,865	4,798	124%
Other Fees and Charges	53,965	8,591	16%
<b>2a. Discretionary Government Transfers</b>	<b>667,575</b>	<b>492,765</b>	<b>74%</b>
Urban Unconditional Grant - Non Wage	290,799	210,182	72%
Transfer of Urban Unconditional Grant - Wage	376,776	282,582	75%
<b>2b. Conditional Government Transfers</b>	<b>5,731,690</b>	<b>4,389,014</b>	<b>77%</b>
Conditional Grant to PHC Salaries	367,120	275,340	75%
Conditional Grant to Public Libraries	12,000	9,000	75%
Conditional Grant to Primary Salaries	2,078,928	1,559,196	75%
Conditional Grant to Primary Education	146,228	90,270	62%
Conditional Grant to Secondary Education	886,644	591,096	67%
Conditional Grant to PHC- Non wage	52,128	39,096	75%
Conditional Grant to PHC - development	102,505	102,505	100%
Conditional Grant to Secondary Salaries	1,041,776	781,332	75%
Conditional Grant to Functional Adult Lit	4,540	3,405	75%
Conditional transfers to Special Grant for PWDs	8,646	6,485	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	8,853	75%
Conditional Grant to Community Devt Assistants Non Wage	1,150	863	75%
Conditional Grant to PAF monitoring	20,966	15,724	75%
Conditional Grant to SFG	586,109	586,109	100%
Conditional Grant to Tertiary Salaries	161,536	121,152	75%
Conditional Grant to Women Youth and Disability Grant	4,141	3,106	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## 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	42,972	63%
Conditional transfers to School Inspection Grant	21,329	15,997	75%
Roads Rehabilitation Grant	78,694	78,694	100%
Conditional Grant to Agric. Ext Salaries	28,074	21,056	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	32,854	75%
<b>2c. Other Government Transfers</b>	<b>930,746</b>	<b>479,839</b>	<b>52%</b>
Uneb Grant For Education	3,800	4,068	107%
Uganda Road fund	735,946	331,600	45%
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	53,170	53%
Micro projects for groups	91,000	91,000	100%
<b>3. Local Development Grant</b>	<b>349,978</b>	<b>349,978</b>	<b>100%</b>
LGMSD (Former LGDP)	349,978	349,978	100%
<b>Total Revenues</b>	<b>9,151,527</b>	<b>6,481,994</b>	<b>71%</b>

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

A cumulative total of Shs 770,398,000 Against annual budget of Shs. 1,471,537,000/= was realised accounting for 52% for the three quarters. In particular revenue for 3rd quarter performed at 88%. The deviation in receipt has been due to limited labour for revenue mobilisation and business licenses where collections started in the month of March and contributes more of the locally raised revenue.

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

A total of Shs 492,765,000 against annual budget of shs Shs.667,575,000 was received under Discretionary Government Transfers which performed at 74%, A total of Shs 4,389,014,000 against annual budget of shs Shs.5,731,690,000 was received under Conditional Government Transfers which performed at 77%.

A total of Shs 479,839,000 against annual budget of shs. 930,746,000 were received as Other Government Transfers performing at 52%, A total of Shs 349,978,000 against annual budget of shs. 349,978,000 were received as Local Development Grant performing at 100%. Making an overall performance of 71% for the three quarters. The over performance in the central government transfers was due to all release of the balance of Domestic development for the whole FY in the 3rd quarter. And under performance was noted in the area of URF which was not released as planned.

### (iii) Cummulative Performance for Donor Funding

NA

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	640,555	365,590	57%	160,139	146,846	92%
Conditional Grant to PAF monitoring	4,441	3,331	75%	1,110	1,110	100%
Locally Raised Revenues	129,701	95,413	74%	32,425	35,129	108%
Multi-Sectoral Transfers to LLGs	342,748	144,287	42%	85,687	69,879	82%
Urban Unconditional Grant - Non Wage	63,664	47,560	75%	15,916	15,728	99%
Transfer of Urban Unconditional Grant - Wage	100,000	75,000	75%	25,000	25,000	100%
<i>Development Revenues</i>	171,233	153,981	90%	42,808	84,351	197%
LGMSD (Former LGDP)	113,392	113,392	100%	28,348	62,359	220%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	21,841	40,590	186%	5,460	21,992	403%
<b>Total Revenues</b>	<b>811,788</b>	<b>519,572</b>	<b>64%</b>	<b>202,947</b>	<b>231,198</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	640,555	352,233	55%	160,139	137,811	86%
Wage	100,000	71,569	72%	25,000	23,856	95%
Non Wage	540,555	280,664	52%	135,139	113,954	84%
<i>Development Expenditure</i>	171,233	57,481	34%	42,808	33,884	79%
Domestic Development	171,233	57,481	34%	42,808	33,884	79%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>811,788</b>	<b>409,714</b>	<b>50%</b>	<b>202,947</b>	<b>171,695</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,358	2%			
<i>Development Balances</i>		96,500	56%			
Domestic Development		96,500	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,858</b>	<b>14%</b>			

The Sector received 64% against the annual budget in comparison to the planned quarter, the sector performed at 114%. There was over performance in the allocation of locally raised local revenue and all the domestic development because was released in the quarter for the two quarters.

The department was able to spend 50% against the annual budget and 85% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries for staff and allowances among others and 34% for capital projects since most of them had not yet commenced.

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

The unspent balance of 14% is meant for payment of retentions for various contractors and the renovation of the administration building where the procurement was at the bidding stage.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	3
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	01
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	03	0
<b><i>Function Cost (UShs '000)</i></b>	<b>811,788</b>	<b>409,714</b>
<b>Cost of Workplan (UShs '000):</b>	<b>811,788</b>	<b>409,714</b>

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 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	426,083	228,629	54%	106,521	80,489	76%
Locally Raised Revenues	90,592	67,707	75%	22,648	26,657	118%
Multi-Sectoral Transfers to LLGs	235,250	85,841	36%	58,813	28,871	49%
Urban Unconditional Grant - Non Wage	33,560	25,071	75%	8,390	8,291	99%
Transfer of Urban Unconditional Grant - Wage	66,680	50,010	75%	16,670	16,670	100%
<i>Development Revenues</i>	27,380	12,413	45%	6,845	10,010	146%
Multi-Sectoral Transfers to LLGs	27,380	12,413	45%	6,845	10,010	146%
<b>Total Revenues</b>	<b>453,463</b>	<b>241,042</b>	<b>53%</b>	<b>113,366</b>	<b>90,498</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	426,083	223,194	52%	106,521	78,369	74%
Wage	66,680	50,010	75%	16,670	16,670	100%
Non Wage	359,403	173,184	48%	89,851	61,699	69%
<i>Development Expenditure</i>	27,380	12,413	45%	6,845	10,010	146%
Domestic Development	27,380	12,413	45%	6,845	10,010	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>453,463</b>	<b>235,607</b>	<b>52%</b>	<b>113,366</b>	<b>88,379</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,434	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,434</b>	<b>1%</b>			

A total of 53% against the annual budget was received. In comparison to the planned quarter, the sector received 80%. There was good performance in the allocation of locally raised revenue which performed at 118%

Out of the total sum received, the department was able to spend 52% against the annual budget and 78% against the quarter planned expenditure. Expenditure was mainly incurred on the following line items; Payment of salaries, allowances among others.

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

There was 1% unspent which was meant for payment of fuel and to carter capital projects which had not yet commenced.

### (ii) Highlights of Physical Performance

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



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## Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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### Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30 06 16	30 06 16
Value of LG service tax collection	111808	34021
Value of Hotel Tax Collected	26960	1378
Value of Other Local Revenue Collections	1335000	703585
Date of Approval of the Annual Workplan to the Council	25 02 2016	30 03 16
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016	30 03 16
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30 08 16
<b>Function Cost (UShs '000)</b>	<b>453,463</b>	<b>235,607</b>
<b>Cost of Workplan (UShs '000):</b>	<b>453,463</b>	<b>235,607</b>

Holding of the revenue enhancement meetings, Preparation of the departmental Q3 progress report, Sensitisation of the public on payment of taxes. Preparing and submitting of nine months Final Accounts for F/Y 2015/2016 to the OAG, , Procurement of assorted and printed stationary, preparation of the annual budgets and workplans FY 2016/17 Prepared the ,Revenue enhancement plan, Submission of acknowledgement of receipt for 3rd quarter releases.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	333,661	235,231	71%	83,415	86,002	103%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	32,854	75%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E:	68,352	42,972	63%	17,088	14,100	83%
Locally Raised Revenues	96,566	63,162	65%	24,141	17,490	72%
Multi-Sectoral Transfers to LLGs	96,937	75,293	78%	24,234	36,511	151%
Urban Unconditional Grant - Non Wage	17,031	12,723	75%	4,258	4,207	99%
Transfer of Urban Unconditional Grant - Wage	5,757	4,318	75%	1,439	1,439	100%
<b>Total Revenues</b>	<b>333,661</b>	<b>235,231</b>	<b>71%</b>	<b>83,415</b>	<b>86,002</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	333,661	182,845	55%	83,415	68,887	83%
Wage	49,562	25,272	51%	12,390	8,424	68%
Non Wage	284,099	157,573	55%	71,025	60,463	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>333,661</b>	<b>182,845</b>	<b>55%</b>	<b>83,415</b>	<b>68,887</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		52,386	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,386</b>	<b>16%</b>			

A total of 71% against the annual budget of Shs 333,661,000 was received for the three quarters. In comparison to the planned quarter of Shs 83,415,000, the Sector performed at 103%. And this was brought about by more allocation of multi sectoral transfers to LLGs.

The department was able to spend 55% against the annual budget and 83% against the quarter planned expenditure on recurrent especially payment of wage and allowances for various categories of staff including councilor's.

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

The unspent balance of Shs 52,386,000 representing 16% includes the unspent salary for staff where clearance has not been done from Public service, ex-gratia for councilors, unpaid invoices of suppliers among others.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No.of Auditor Generals queries reviewed per LG	1	0
<b>Function Cost (UShs '000)</b>	333,661	182,845
<b>Cost of Workplan (UShs '000):</b>	<b>333,661</b>	<b>182,845</b>

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

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**Vote: 774** Masindi Municipal Council **2015/16 Quarter 3**

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***Workplan 3: Statutory Bodies***

paid salary.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,661	35,060	64%	13,665	11,882	87%
Conditional Grant to Agric. Ext Salaries	28,074	21,056	75%	7,019	7,019	100%
Locally Raised Revenues	13,325	3,620	27%	3,331	1,450	44%
Multi-Sectoral Transfers to LLGs	103	538	522%	26	146	567%
Urban Unconditional Grant - Non Wage	7,493	5,598	75%	1,873	1,851	99%
Transfer of Urban Unconditional Grant - Wage	5,665	4,249	75%	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%
<b>Total Revenues</b>	<b>55,566</b>	<b>35,060</b>	<b>63%</b>	<b>13,891</b>	<b>11,882</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,661	23,891	44%	13,665	9,161	67%
Wage	33,739	14,290	42%	8,435	4,763	56%
Non Wage	20,921	9,601	46%	5,230	4,397	84%
<i>Development Expenditure</i>	905	0	0%	226	0	0%
Domestic Development	905	0	0%	226	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>55,566</b>	<b>23,891</b>	<b>43%</b>	<b>13,891</b>	<b>9,161</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,169	20%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,169</b>	<b>20%</b>			

The Sector has received 63 % against the annual budget for the three quarters. In comparison to the planned quarter, it received 86%. The underperformances were due to the poor performance of locally raised revenue and were less allocation was made to the department.

The department was able to spend 43% against the annual budget and 66% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries for staff and allowances.

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

The unspent balance reflecting 20% was meant for payment of salary for a staff which was not utilized. Currently the posts have been advertised for filling by the DSC.

### (ii) Highlights of Physical Performance

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	4	5
No. of livestock vaccinated	8000	2028
No. of livestock by type undertaken in the slaughter slabs	14440	10081
No. of fish ponds constructed and maintained	24	14
No. of fish ponds stocked	20	12
Quantity of fish harvested	10000	5501
Number of anti vermin operations executed quarterly	16	12
No. of parishes receiving anti-vermin services	2	2
No. of tsetse traps deployed and maintained	160	114
<b>Function Cost (UShs '000)</b>	<b>47,471</b>	<b>18,110</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	500	375
No of businesses issued with trade licenses	500	350
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	20	11
No. of enterprises linked to UNBS for product quality and standards	10	8
No. of producers or producer groups linked to market internationally through UEPB	16	9
No. of market information reports disseminated	12	7
No of cooperative groups supervised	08	11
No. of cooperative groups mobilised for registration	20	
No. of cooperatives assisted in registration	16	9
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	140
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
<b>Function Cost (UShs '000)</b>	<b>8,095</b>	<b>5,781</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,566</b>	<b>23,891</b>

1120 carcasses of Meat and 1014 carcasses of pork inspected, - 4 diseases of poultry controlled like NCD, Gumburo, Fowl typhoid and Fowl pox, 1060 animals treated against different types of diseases, 5 Fish ponds constructed and stocked with fish, 2498 kgs of fish harvested in Municipality, 36 Tsetse traps deployed in Municipality, 4 anti- Vermin operations executed in Municipality, 4 producer groups linked to market internationally through UEPB, 4 cooperatives assisted in registration, 25 hospitality facilities in MMC supervised which include; 10 Lodges, 5 hotels, 10 restaurants

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	572,040	434,506	76%	143,010	151,309	106%
Conditional Grant to PHC Salaries	367,120	275,340	75%	91,780	91,780	100%
Conditional Grant to PHC- Non wage	52,128	39,096	75%	13,032	13,032	100%
Locally Raised Revenues	33,804	9,690	29%	8,451	5,170	61%
Multi-Sectoral Transfers to LLGs	115,280	107,610	93%	28,820	40,411	140%
Urban Unconditional Grant - Non Wage	3,708	2,770	75%	927	916	99%
<i>Development Revenues</i>	102,505	102,505	100%	25,626	55,623	217%
Conditional Grant to PHC - development	102,505	102,505	100%	25,626	55,623	217%
<b>Total Revenues</b>	<b>674,545</b>	<b>537,011</b>	<b>80%</b>	<b>168,636</b>	<b>206,932</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	572,040	396,782	69%	143,010	130,104	91%
Wage	367,120	238,019	65%	91,780	70,239	77%
Non Wage	204,920	158,762	77%	51,230	59,865	117%
<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	
<b>Total Expenditure</b>	<b>674,545</b>	<b>396,782</b>	<b>59%</b>	<b>168,636</b>	<b>130,104</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,724	7%			
<i>Development Balances</i>		102,505	100%			
Domestic Development		102,505	100%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,229</b>	<b>21%</b>			

A total of 80% was received for the three quarters against the annual budget. In comparison to the planned quarter, the sector received 123%. There was under performance of locally raised revenue and over performance in the allocation of multi sectoral transfers for LLGs.

The department was able to spend 59% against the annual and 77% against the quarterly planned expenditure respectively. Expenditure was mainly incurred on payment of staff salaries, transfers to Lower health units and payment of non wage recurrent items

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

The unspent balance representing 21% is meant for the money under PRDP coming under the department but which was allocated to other departments and for the posts which have been advertised for replacement by the DSC.

### (ii) Highlights of Physical Performance

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	40	40
No.of trained health related training sessions held.	8	1
Number of outpatients that visited the Govt. health facilities.	180052	27818
Number of inpatients that visited the Govt. health facilities.	244	99
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	78
No. of children immunized with Pentavalent vaccine	1840	1947
No of healthcentres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>674,545</b>	<b>396,782</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>674,545</b>	<b>396,782</b>

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 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,434,451	3,225,654	73%	1,107,663	1,188,186	107%
Conditional Grant to Tertiary Salaries	161,536	121,152	75%	40,384	40,384	100%
Conditional Grant to Primary Salaries	2,078,928	1,559,196	75%	519,732	519,732	100%
Conditional Grant to Secondary Salaries	1,041,776	781,332	75%	260,444	260,444	100%
Conditional Grant to Primary Education	146,228	90,270	62%	36,557	48,743	133%
Conditional Grant to Secondary Education	886,644	591,096	67%	221,661	295,548	133%
Conditional transfers to School Inspection Grant	21,329	15,997	75%	5,332	5,332	100%
Locally Raised Revenues	24,670	21,273	86%	6,168	3,710	60%
Other Transfers from Central Government	3,800	4,068	107%	0	0	
Multi-Sectoral Transfers to LLGs	17,316	2,156	12%	4,329	1,290	30%
Urban Unconditional Grant - Non Wage	18,010	13,455	75%	4,503	4,449	99%
Transfer of Urban Unconditional Grant - Wage	34,212	25,659	75%	8,553	8,553	100%
<i>Development Revenues</i>	586,109	586,109	100%	146,527	318,041	217%
Conditional Grant to SFG	586,109	586,109	100%	146,527	318,041	217%
<b>Total Revenues</b>	<b>5,020,560</b>	<b>3,811,763</b>	<b>76%</b>	<b>1,254,190</b>	<b>1,506,227</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,434,451	3,208,171	72%	1,107,663	1,181,369	107%
Wage	3,316,453	2,485,599	75%	829,113	830,243	100%
Non Wage	1,117,998	722,572	65%	278,549	351,126	126%
<i>Development Expenditure</i>	586,109	113,609	19%	146,527	91,620	63%
Domestic Development	586,109	113,609	19%	146,527	91,620	63%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,020,560</b>	<b>3,321,780</b>	<b>66%</b>	<b>1,254,190</b>	<b>1,272,988</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,483	0%			
<i>Development Balances</i>		472,500	81%			
Domestic Development		472,500	81%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>489,983</b>	<b>10%</b>			

A total of 76% against the annual budget was received for the three quarters. In comparison to the planned quarter the department received 120%. The over performance was noted in the release of UPE and USE grants to various schools and the release of all the domestic development for the 3rd and 4th quarters.

The department spent 66% and 101% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on the transfers for various schools, payment of salaries and other 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. 489,983,000 (10%) includes the funds on department bank account and the Council PRDP Account. This would cater for capital projects were works for various projects are in progress.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	35	13
No. of pupils enrolled in UPE	13664	13664
No. of student drop-outs	120	68
No. of Students passing in grade one	300	320
No. of pupils sitting PLE	1199	1199
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	15	5
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
<b>Function Cost (UShs '000)</b>	<b>2,779,746</b>	<b>1,708,544</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	140	136
No. of students passing O level	800	850
No. of students sitting O level	1000	1120
No. of students enrolled in USE	5913	6115
<b>Function Cost (UShs '000)</b>	<b>1,928,420</b>	<b>1,368,385</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	26	26
No. of students in tertiary education	306	350
<b>Function Cost (UShs '000)</b>	<b>161,536</b>	<b>132,963</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	50	100
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>150,015</b>	<b>111,888</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	25	32
<b>Function Cost (UShs '000)</b>	<b>842</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,020,560</b>	<b>3,321,780</b>

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, 11 99 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 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	850,106	396,665	47%	212,527	138,317	65%
Locally Raised Revenues	25,927	12,218	47%	6,482	6,550	101%
Other Transfers from Central Government	735,946	331,600	45%	183,987	108,387	59%
Multi-Sectoral Transfers to LLGs	35,512	13,333	38%	8,878	10,227	115%
Urban Unconditional Grant - Non Wage	9,038	6,752	75%	2,259	2,233	99%
Transfer of Urban Unconditional Grant - Wage	43,683	32,762	75%	10,921	10,921	100%
<i>Development Revenues</i>	169,583	146,186	86%	44,896	75,702	169%
Roads Rehabilitation Grant	78,694	78,694	100%	19,674	42,702	217%
LGMSD (Former LGDP)	66,000	66,000	100%	16,500	33,000	200%
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%
<b>Total Revenues</b>	<b>1,019,690</b>	<b>542,851</b>	<b>53%</b>	<b>257,422</b>	<b>214,019</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	850,106	388,656	46%	212,526	165,526	78%
Wage	43,683	25,249	58%	10,921	8,416	77%
Non Wage	806,424	363,407	45%	201,606	157,110	78%
<i>Development Expenditure</i>	169,583	29,731	18%	44,896	1,000	2%
Domestic Development	169,583	29,731	18%	44,896	1,000	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,019,690</b>	<b>418,387</b>	<b>41%</b>	<b>257,422</b>	<b>166,526</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,009	1%			
<i>Development Balances</i>		116,455	69%			
Domestic Development		116,455	69%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>124,465</b>	<b>12%</b>			

The sector received 53% against the annual budget and 83% against the quarter respectively. The underperformance was due to less release of URF which was not received for the quarter as expected.

Out of the total sum of Shs. 542,851,000 received, the department was able to spend 41% against the annual budget and 65% against the quarter planned expenditure. Expenditure was mainly incurred on payment of Road maintenance workers, salaries for staff and works on routine mechanized road maintenance.

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

The unspent balance representing 12% comprises funds meant for unutilized salary, solar installation which had been awarded to the service provider awaiting delivery.

### (ii) Highlights of Physical Performance

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	334	219
Length in Km. of urban roads upgraded to bitumen standard	250	320
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
<b>Function Cost (UShs '000)</b>	<b>856,189</b>	<b>376,310</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>163,501</b>	<b>42,076</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,019,690</b>	<b>418,387</b>

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, gravelling of Kisanja-Kichope and Kyamugweri road.

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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

N/A

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	173,798	103,231	59%	43,450	40,893	94%
Conditional Grant to District Natural Res. - Wetlands	11,804	8,853	75%	2,951	2,951	100%
Locally Raised Revenues	97,275	47,930	49%	24,319	20,520	84%
Multi-Sectoral Transfers to LLGs	7,033	3,250	46%	1,758	3,068	174%
Urban Unconditional Grant - Non Wage	22,811	17,040	75%	5,703	5,635	99%
Transfer of Urban Unconditional Grant - Wage	34,876	26,157	75%	8,719	8,719	100%
<i>Development Revenues</i>	51,314	27,314	53%	12,828	13,657	106%
LGMSD (Former LGDP)	27,314	27,314	100%	6,828	13,657	200%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
<b>Total Revenues</b>	<b>225,112</b>	<b>130,545</b>	<b>58%</b>	<b>56,278</b>	<b>54,550</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,798	99,491	57%	43,450	39,990	92%
Wage	34,876	24,536	70%	8,719	8,179	94%
Non Wage	138,922	74,955	54%	34,731	31,811	92%
<i>Development Expenditure</i>	51,314	5,300	10%	12,828	4,000	31%
Domestic Development	51,314	5,300	10%	12,828	4,000	31%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>225,112</b>	<b>104,791</b>	<b>47%</b>	<b>56,278</b>	<b>43,990</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,740	2%			
<i>Development Balances</i>		22,014	43%			
Domestic Development		22,014	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,753</b>	<b>11%</b>			

For the three quarters, the department received 58% against the annual budget and 97% against the quarterly budget. There was over performance in the allocation of multi sectoral transfers for LLGs for recurrent and in the domestic revenue which received 100% because all the funds were released in the quarter.

Out of the received revenue, the department spent 47% against the annual planned expenditure and 78% against the quarter planned expenditure. The expenditure was mainly incurred on recurrent items i.e. salaries and allowances.

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

The unspent balance of 11% is meant for council land titling and beautification of which contractors have just started work and bidding respectively.

### (ii) Highlights of Physical Performance

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of people (Men and Women) participating in tree planting days	0	18
No. of Wetland Action Plans and regulations developed	0	01
No. of community women and men trained in ENR monitoring (PRDP)	80	154
No. of environmental monitoring visits conducted (PRDP)	04	21
<b>Function Cost (UShs '000)</b>	<b>225,112</b>	<b>104,791</b>
<b>Cost of Workplan (UShs '000):</b>	<b>225,112</b>	<b>104,791</b>

03 staff paid salary, 89 building sites inspected, 43 plans approved, 02 Physical Planning Committee meetings held, 13 municipal projects supervised for environmental compliance and 01 Env. Certificate issued, 49 enforcement notices issued, 66 men and women trained in ENR management in 01 training, 01 consultant procured for processing of 03 council land titles, 615.57 tons of solid waste safely handled, 194.7 tons of manure produced, 27 workers paid wages and provided with protective gears / tools-Kikwanana site.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	237,784	181,676	76%	36,696	32,764	89%
Conditional Grant to Functional Adult Lit	4,540	3,405	75%	1,135	1,135	100%
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,150	863	75%	288	288	100%
Conditional Grant to Women Youth and Disability Gr:	4,141	3,106	75%	1,035	1,035	100%
Conditional transfers to Special Grant for PWDs	8,646	6,485	75%	2,162	2,162	100%
Locally Raised Revenues	20,317	4,120	20%	5,079	1,330	26%
Other Transfers from Central Government	91,000	91,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	31,380	15,286	49%	7,845	7,706	98%
Urban Unconditional Grant - Non Wage	14,901	11,131	75%	3,725	3,681	99%
Transfer of Urban Unconditional Grant - Wage	49,708	37,281	75%	12,427	12,427	100%
<i>Development Revenues</i>	138,732	91,903	66%	34,683	21,017	61%
LGMSD (Former LGDP)	38,732	38,732	100%	9,683	21,017	217%
Other Transfers from Central Government	100,000	53,170	53%	25,000	0	0%
<b>Total Revenues</b>	<b>376,516</b>	<b>273,579</b>	<b>73%</b>	<b>71,379</b>	<b>53,781</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	237,784	177,463	75%	36,696	34,942	95%
Wage	49,708	34,399	69%	12,427	9,546	77%
Non Wage	188,076	143,064	76%	24,269	25,396	105%
<i>Development Expenditure</i>	138,732	91,396	66%	34,683	88,063	254%
Domestic Development	138,732	91,396	66%	34,683	88,063	254%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>376,516</b>	<b>268,859</b>	<b>71%</b>	<b>71,379</b>	<b>123,005</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,213	2%			
<i>Development Balances</i>		507	0%			
Domestic Development		507	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,720</b>	<b>1%</b>			

The sector has received 73% against the annual budget and 75% for the three quarters. The underperformance was due to non release of local revenue performing at 26% and over performance was noted in the development revenues to carter for CDD beneficiaries.

The department was able to spend 71% against the annual budget and 172% against the quarter planned expenditure. Expenditure was mainly incurred on wage and Non wage especially on YLP and CDD which has been spent for the whole FY.

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

The sector remained with unspent balance of Shs 4,720,000 representing 1% comprising of PWD Special grant and wages for the month of march 2016.

### (ii) Highlights of Physical Performance

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
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	0
<b>Function Cost (UShs '000)</b>	<b>376,516</b>	<b>268,859</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,516</b>	<b>268,859</b>

7 LYP groups were funded, 12 CDD groups were funded, 1 staff meeting was held at the municipal, 1 FAL instructors meeting was held, 2 community meetings were held, support supervision of community groups was held, 8 FAL classes were supervised, 1 PWD council meeting was held, 3 PWD groups were funded under special grant, 1 library committee meeting was held, 1 library book week exhibition was carried out, 180 news papers were procured for the library, training in gender mainstreaming was held, mentoring in gender was held, women's day was commemorated, 2 children homes were visited, 47 CBOs were registered, 1 capacity enhancement training was held



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	96,624	66,638	69%	24,156	19,853	82%
Conditional Grant to PAF monitoring	16,525	12,393	75%	4,131	4,131	100%
Locally Raised Revenues	33,459	19,770	59%	8,365	5,120	61%
Multi-Sectoral Transfers to LLGs	14,663	10,545	72%	3,666	2,660	73%
Urban Unconditional Grant - Non Wage	17,865	13,346	75%	4,466	4,413	99%
Transfer of Urban Unconditional Grant - Wage	14,112	10,584	75%	3,528	3,528	100%
<i>Development Revenues</i>	40,430	50,045	124%	11,776	27,874	237%
LGMSD (Former LGDP)	11,604	11,604	100%	4,570	2,464	54%
Multi-Sectoral Transfers to LLGs	28,826	38,442	133%	7,207	25,410	353%
<b>Total Revenues</b>	<b>137,054</b>	<b>116,684</b>	<b>85%</b>	<b>35,932</b>	<b>47,727</b>	<b>133%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	96,624	64,993	67%	25,825	18,211	71%
Wage	14,112	10,581	75%	3,528	3,527	100%
Non Wage	82,511	54,412	66%	22,297	14,684	66%
<i>Development Expenditure</i>	40,430	42,339	105%	10,108	20,258	200%
Domestic Development	40,430	42,339	105%	10,108	20,258	200%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>137,054</b>	<b>107,331</b>	<b>78%</b>	<b>35,932</b>	<b>38,469</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,646	2%			
<i>Development Balances</i>		7,707	19%			
Domestic Development		7,707	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,352</b>	<b>7%</b>			

The sector received 85% against the annual budget for the three quarters. In comparison to the planned quarter receipts of Shs. 47,727,000 was received performing at 133%. The over performance was due to multi sectoral transfers for LLGs for development revenues which performed at 353% and under performance noted in the area of locally raised revenue for recurrent items.

The department was able to spend 78% against the annual budget and 107% against the quarter planned expenditure. Expenditure was mainly incurred on the domestic development.

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

The unspent balance of 7% mainly comprises of domestic development which will be spent in the 4th quarter to cater for capital projects under retooling from the divisions.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	09
<b>Function Cost (UShs '000)</b>	<b>137,054</b>	<b>107,331</b>

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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>137,054</b>	<b>107,331</b>

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 and submission of the draft form B to MFPED

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,575	29,138	67%	10,894	10,331	95%
Locally Raised Revenues	11,351	5,000	44%	2,838	2,305	81%
Urban Unconditional Grant - Non Wage	10,140	7,575	75%	2,535	2,505	99%
Transfer of Urban Unconditional Grant - Wage	22,083	16,562	75%	5,521	5,521	100%
<b>Total Revenues</b>	<b>43,575</b>	<b>29,138</b>	<b>67%</b>	<b>10,894</b>	<b>10,331</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,575	29,138	67%	10,894	10,331	95%
Wage	22,083	16,562	75%	5,521	5,521	100%
Non Wage	21,491	12,575	59%	5,373	4,810	90%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,575</b>	<b>29,138</b>	<b>67%</b>	<b>10,894</b>	<b>10,331</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 67% against the annual approved budget for the three quarters. In comparison to the planned quarter, the sector received Shs. 10,331,000 which performed at 95%. The underperformance was noticed in the area of locally raised revenue.

The department was able to spend 95% & 67% against the quarter and annual budget respectively on wage and non wage recurrent especially payment of fuel, stationery.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31-10-2015	29-04-2016
<i>Function Cost (UShs '000)</i>	43,575	29,138
<b>Cost of Workplan (UShs '000):</b>	<b>43,575</b>	<b>29,138</b>

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, Pensioners verification, verifying of general receipts in Central division.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	26 Vacant posts filled- Administration Department -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 hi	26 Vacant posts filled- Administration Department -20 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hi
General Staff Salaries		16,708
Allowances		3,255
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		2,113
Computer supplies and Information Technology (IT)		940
Welfare and Entertainment		7,760
Printing, Stationery, Photocopying and Binding		2,501
Bank Charges and other Bank related costs		570
Subscriptions		0
Telecommunications		2,430
Guard and Security services		2,380
Consultancy Services- Short term		0
Travel inland		10,749
Fuel, Lubricants and Oils		6,500
Maintenance - Vehicles		349
Compensation to 3rd Parties		71
Wage Rec't:	16,708	16,708
Non Wage Rec't:	39,628	40,118
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,337</b>	<b>56,826</b>

Output: Human Resource Management Services

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 Submitte	05 Staff prepared for retirement- Personnel's Office -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
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		2,580
Allowances		870
Computer supplies and Information Technology (IT)		870
Printing, Stationery, Photocopying and Binding		365
Small Office Equipment		22
Telecommunications		210
Travel inland		2,310
Wage Rec't:	2,831	2,580
Non Wage Rec't:	4,516	4,647
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,347</b>	<b>7,227</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Municipal Council Headquarters)	3 (Municipal Council Headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (HR Office)	Yes (HR Office)
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A
Workshops and Seminars		10,500
Staff Training		5,735
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,173	16,235
Donor Dev't:		
<b>Total</b>	<b>7,173</b>	<b>16,235</b>

### Output: Records Management Services

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	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
Travel inland		122
Fuel, Lubricants and Oils		0

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	2,912	2,018
Non Wage Rec't:	1,583	812
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,495</b>	<b>2,830</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 02 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office	01 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
General Staff Salaries		2,550
Allowances		870
Commissions and related charges		1,000
Printing, Stationery, Photocopying and Binding		1,115
Small Office Equipment		167
Telecommunications		210
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,549	2,550
Non Wage Rec't:	3,498	3,361
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,047</b>	<b>5,911</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30 06 16 (Municipal Head Office)
Non Standard Outputs:		08 staff paid salaries - Banks -3 monthly financial reports prepared- Finance department -1 quarterly financial reports prepared - Finance department
Small Office Equipment		0
Bank Charges and other Bank related costs		111

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Subscriptions</i>		250
<i>Telecommunications</i>		390
<i>General Staff Salaries</i>		3,921
<i>Allowances</i>		1,335
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		240
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		5,727
<i>Travel inland</i>		3,221
<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	12,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,803</b>	<b>16,495</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	289549 (Nyangahya, Karujubu, Central and Kigulya)
Value of LG service tax collection	0	34021 (All the four divisions of Nyangahya, Karujubu, Central and Kigulya)
Value of Hotel Tax Collected	0	1378 (Disions of Central, Nyangahya, Kigulya and Karujubu)
Non Standard Outputs:		2 staffs paid salary- Banks - 3 revenue meetings conducted- Masindi Municipal Chambers - 1 abbattoir 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>		0
<i>Telecommunications</i>		360
<i>Travel inland</i>		7,961
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>	4,394	4,333
<i>Non Wage Rec't:</i>	7,343	9,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,737</b>	<b>13,949</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30 03 16 (Municipal Head Office)
Date of Approval of the Annual Workplan to the Council	0	30 03 16 (Municipal Head Office)
Non Standard Outputs:		1quarterly budget review meeting held- Finance office
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>880</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		18 Cash books posted- Expenditure section Finance department - Expenditure ledgers posted- Finance department - 3 monthly bank reconcilliation statements done- expenditure section Finance department - 01 Asset registers Updated-Expenditure office
<i>Allowances</i>		1,500
<i>Telecommunications</i>		360
<i>Travel inland</i>		3,545
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,935	5,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,935</b>	<b>5,405</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	30 08 16 (NA)
Non Standard Outputs:		4 Division treasuresrs monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 9 monthly financial statements prepared- Finance department
<i>General Staff Salaries</i>		8,416
<i>Allowances</i>		1,325



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Telecommunications		200
Travel inland		2,569
Fuel, Lubricants and Oils		259
Wage Rec't:	8,196	8,416
Non Wage Rec't:	4,788	4,353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,984</b>	<b>12,769</b>

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

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

Allowances		885
Advertising and Public Relations		0
Books, Periodicals & Newspapers		233
Printing, Stationery, Photocopying and Binding		302
Subscriptions		200
Telecommunications		400
Travel inland		469
Fuel, Lubricants and Oils		1,950
Wage Rec't:	1,439	0
Non Wage Rec't:	4,837	4,439
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,276</b>	<b>4,439</b>

Output: LG procurement management services

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	- 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 Proc	3 Sittings of contracts committee held- MMC chambers - 1 session of bid opening held- procurement office. - 1 Field visit for on going project conducted - MMC wide - 1 quarterly report prepared -procurement office. - 1 Macro and Micro Quarterly Procure
<i>Commissions and related charges</i>		2,750
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	3,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>3,070</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	0 (N/A)	0 (NA)
No. of LG PAC reports discussed by Council	0	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Commissions and related charges</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>460</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	- 01 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 24 Coun	- 02 Full Council meetings conducted (MC Headquarters) - 03 Municipal Executive Committee meetings held (MC Headquarters) - 01 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 23 Coun
<i>General Staff Salaries</i>		8,424
<i>Allowances</i>		1,170
<i>Statutory salaries</i>		2,690
<i>Commissions and related charges</i>		7,899
<i>Telecommunications</i>		550

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Rent – (Produced Assets) to private entities		200
Electricity		150
Water		150
Travel inland		0
Fuel, Lubricants and Oils		600
Wage Rec't:	10,951	8,424
Non Wage Rec't:	33,190	13,409
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>44,141</b>	<b>21,833</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:

- 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)

Commissions and related charges		3,763
Wage Rec't:		
Non Wage Rec't:	6,429	3,763
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,429</b>	<b>3,763</b>

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

## 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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  
 -5 groupes of farmers provided with Advisory services - MMC wide  
 - 2 Hides and skins stores inspected  
 -Traders sensitised on tax payment -MMCwide  
 - 1 quarterly report prepared and submitted to the ministry.  
 -Computer su

General Staff Salaries		3,396
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>	7,019	3,396
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,019</b>	<b>3,396</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	2000 (1000 pets vaccinated against rabies 1,000 cattle vaccinated against FMD and CBPP)	1004 ( 1,004 cattle vaccinated against FMD and CBPP)
No. of livestock by type undertaken in the slaughter slabs	3610 (1100 heads of cattle slaughtered and inspected, 1000 goats slaughtered and inspected, 500 sheep slaughtered and inspected, 1010 pigs slaughtered and inspected)	3641 (1120 heads of cattle slaughtered and inspected, 1005 goats slaughtered and inspected, 502 sheep slaughtered and inspected, 1014 pigs slaughtered and inspected)
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	420 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 20,000Kgs of hides and skins inspected- Central Division - 1,060 animals treated against different types of diseases, worms and flukes- MMC wide - 03 monthly reports p
<i>Medical and Agricultural supplies</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,439	1,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,439</b>	<b>1,188</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds stocked	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)
Quantity of fish harvested	2500 (2500 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	2498 (2498 Kgs of fish harvested 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)	5 (5 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		370
<i>Travel inland</i>		646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	715	1,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>715</b>	<b>1,016</b>
<b>Output: Vermin control services</b>		

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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	0 (NA)	0 (NA)
Non Standard Outputs:	NA	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		58
<i>Telecommunications</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	734	268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>734</b>	<b>268</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	40 (40 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	40 (40 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		500
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	1,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>730</b>	<b>1,460</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Radio kitara BBS Radio)	1 (6 Trade sensitisation meetings carried out MMC wide)
No of awareness radio shows participated in	1 (Radio kitara BBS Radio)	0 (No Radio talk show conducted on Radio kitara and BBS Radio)
No of businesses inspected for compliance to the law	0 (NA)	200 (200 businesses inspected on weights and measures for compliance to the law- MMC)
No of businesses issued with trade licenses	0 (NA)	160 (160 businesses issued with trade licences - MMC wide)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,367

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<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>		
<b>Total</b>	<b>1,416</b>	<b>1,367</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	1 (1 awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	0 (NA)
No of businesses assisted in business registration process	5 (5 businesses assisted in business registration process in MMC wide)	5 (5 businesses assisted in business registration process in MMC wide)
No. of enterprises linked to UNBS for product quality and standards	3 (3 enterprises linked to UNBS for product quality and standards)	3 (3 enterprises linked to UNBS for product quality and standards - MMC wide)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>50</b>
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to market internationally through UEPB)	4 (4 producer groups linked to market internationally through UEPB - MMC wide)
No. of market information reports disseminated	3 (3 Market information reports disseminated)	3 (3 Market information reports disseminated - MMC Notice board)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>90</b>	<b>40</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	2 (2 cooperative groups supervised in MMC wide)	0 (NA)
No. of cooperative groups mobilised for registration	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	(5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration)	4 (4 cooperatives assisted in registration - MMC wide)
Non Standard Outputs:	NA	NA

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Travel inland		210
Wage Rec't:		
Non Wage Rec't:	212	210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>212</b>	<b>210</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (35 hospitality facilities in MMC 20 Lodges, 5 hotels,10 restaurants)	25 (25 hospitality facilities in MMC 10 Lodges, 5 hotels,10 restaurants)
No. of tourism promotion activities mainstreamed in district development plans	1 ( 1 tourism promotion activities mainstreamed in MMC development plan)	0 ( NA)
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)	0 (NA)
Non Standard Outputs:	NA	NA
Telecommunications		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	100	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>100</b>	<b>100</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (NA)	0 (NA)
No. of producer groups identified for collective value addition support	0 (NA)	0 (NA)
A report on the nature of value addition support existing and needed	NO (NA)	NO (NA)
No. of value addition facilities in the district	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	75	50
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75</b>	<b>50</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31	15
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31</b>	<b>15</b>

### 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 - 29 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
<i>General Staff Salaries</i>		7,531
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		430
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		120
<i>Telecommunications</i>		570
<i>Cleaning and Sanitation</i>		3,050
<i>Travel inland</i>		2,977
<i>Fuel, Lubricants and Oils</i>		4,628
<i>Maintenance - Vehicles</i>		595



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	15,093	7,531
<i>Non Wage Rec't:</i>	14,946	12,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,039</b>	<b>20,401</b>

### 2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	45013 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenya HC II, 621 Biizi HC II, 114 Kibyama HC II)	8353 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenya HC II, 621 Biizi HC II, 114 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 Katasenya H C II .)	30 (330 Nyakitibwa HC III & 26 Kibwona HC II, 3 Kirasa HCII , 3 Katasenya H C II .)
No.of trained health related training sessions held.	1 (Katasenya HC II)	1 (Katasenya HC II)
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenya HC II, 5 Kibwona HC II, 5 Kibyama HC II,6Karasa HC II 3 municipal Headquarters,Headquater HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenya HC II, 5 Kibwona HC II, 5 Kibyama HC II,6Karasa HC II 3 municipal Headquarters,Headquater HCII 3.)
%age of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenya HC II, 33.3% Biiz HC Iii, 44.4% Kibyama HC II)	38 (55.5% Kirasa HC II,52.6% Nyakitibwa HC III, 55.5 KibwonaHC II , 55.5% Katasenya 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 Katasenya HC II ..)	54 (10 in Nyakitibwa HC III and 10 in Kibwona HC II,2 Kirasa H C II ,2 Katasenya HC II ..)
No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	917 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)
%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)
Non Standard Outputs:	65 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres	5 Paid their salary- Bank - Quality health services provided to the patients-Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibyama Health Centres
<i>Conditional transfers for PHC Salaries</i>		69,292
<i>Wage Rec't:</i>	76,687	62,708
<i>Non Wage Rec't:</i>	7,464	6,584
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>84,151</b>	<b>69,292</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		519,732
<i>Wage Rec't:</i>	519,732	519,732
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>519,732</b>	<b>519,732</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	4 (SMC members located in Kigulya Division.)	0 (No activity took place)
Non Standard Outputs:	-150 trained in setting and marking of examinations.	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,263	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,263</b>	<b>0</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of Students passing in grade one	300 (Municipal UPE schools- Kigulya (30), Karujubu (45), Nyangahya (35) and Central (240).)	320 (Municipal wide)
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)	20 (Municipal wide)
Non Standard Outputs:	90% of pupils sitting for PLE pass	98% of pupils sitting for PLE passed
<i>Conditional transfers for Primary Education</i>		41,527

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,706	41,527
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>36,706</b>	<b>41,527</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	2 ( Kabalye Settlement (2) in Karujubu Division,)	0 ( Works on going at Karujubu P/S (2) in Karujubu Division and at Kisanja P/S in Kigulya P/S)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		28,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,000	28,910
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,000</b>	<b>28,910</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 0	0 (Paid for retentions for latines at Katasenywa P/S; Kalyango P/S; Kihuuba P/S and Masindi Army Day P/s)
No. of latrine stances constructed	5 (A Stance lined latrine constructed at Nyamigisa Boys Primary School in Central Division.)	5 (Latrine at Masindi Junior P/S in Central Division completed while works are on going for the latrines at Kisanja P/S in Kigulya Division and Nyamigisa Boys in Central Division.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		20,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	20,790
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,250</b>	<b>20,790</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	0 (Works were on going for the 03 Staff houses - Kigulya P/S, Bulyango P/S and Kabalye P/s)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		23,697

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,875	23,697
Donor Dev't:		0
<b>Total</b>	<b>61,875</b>	<b>23,697</b>

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

No. of primary schools receiving furniture	1 (-Katasenywa P/S (20) in Nyangahya Division.)	0 (Not yet supplied)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,045	0
Donor Dev't:		0
<b>Total</b>	<b>5,045</b>	<b>0</b>

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

No. of primary schools receiving furniture	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	0
Donor Dev't:		0
<b>Total</b>	<b>1,750</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0 (NA)	0 (NA)
No. of students passing O level	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)	850 (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)

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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.)	136 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		260,444
<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>		
<b>Total</b>	<b>260,444</b>	<b>260,444</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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 (499), Masindi Academy (324), Masindi Army (241), Kings College (490), Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division.  - Keff College (640) in Kigulya Division.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Schools</i>		295,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,661	295,548
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>221,661</b>	<b>295,548</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)
No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	350 (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>		
<b>Total</b>	<b>40,384</b>	<b>40,384</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-1 quarterly physical progress report prepared and submitted to MoES- Education Office..	- 1 Sector Form B prepared and submitted to the MoES- Education Office
	-1 annual work plan prepared - Education Office.	-1 quarterly physical progress report prepared and submitted to MoES- Education Office
	- 1 quarterly work plan prepared and submitted to MoES -Education Office..	-1 annual work plan prepared - Education Office
	- Rewards and Sanctions given ou	- 1 quarterly work plan prepared and sub
General Staff Salaries		4,875
Allowances		1,335
Advertising and Public Relations		300
Workshops and Seminars		1,645
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		950
Small Office Equipment		150
Bank Charges and other Bank related costs		170
Telecommunications		390
Travel inland		14,349
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		6,000
Donations		0
Wage Rec't:	3,777	4,875
Non Wage Rec't:	9,208	7,416
Domestic Dev't:	10,858	18,223
Donor Dev't:		
<b>Total</b>	<b>23,843</b>	<b>30,513</b>

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.  -Keff College in Kigulya Division  -Nyangahya Comm S.S in Nyangahya division  -Karujubu S.S in Karujubu Division)	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.  -Keff College in Kigulya Division  -Nyangahya Comm S.S in Nyangahya division  -Karujubu S.S in Karujubu Division)
No. of primary schools inspected in quarter	50 (Municipal wide)	45 (Municipal wide)
No. of inspection reports provided to Council	1 (Municipal Council headquarters)	1 (Municipal Council headquarters)
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates-MMC wide.	NA
<i>General Staff Salaries</i>		4,808
<i>Allowances</i>		1,530
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		510
<i>Travel inland</i>		3,595
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,776	4,808
<i>Non Wage Rec't:</i>	5,634	6,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,410</b>	<b>11,443</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	100% quality work produced-MMC wide. 3 Monthly reports produced-ME office. 1 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.
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<i>General Staff Salaries</i>	6,541
<i>Computer supplies and Information Technology (IT)</i>	1,450

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Welfare and Entertainment</i>		1,020
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		216
<i>Telecommunications</i>		870
<i>Electricity</i>		1,671
<i>Water</i>		1,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		7,243
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>	9,046	6,541
<i>Non Wage Rec't:</i>	17,021	14,269
<i>Domestic Dev't:</i>	250	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,316</b>	<b>21,810</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	84 (Central, Karujubu, Kigulya and Nyangahya)	219 (Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants (Current)</i>		46,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,020	46,790
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>47,020</b>	<b>46,790</b>
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	300 (300m Tarmacked- Hospital road)	320 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		31,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,937	31,349
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>59,937</b>	<b>31,349</b>
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>		
Length in Km. of urban roads	600 (Tarmacking of 0.6km road of Ntuha road)	600 (N/A)



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
upgraded to bitumen standard		
Non Standard Outputs:	NA	N/A
<i>LG Conditional grants (Current)</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
<b>Total</b>	<b>19,674</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	4 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba, Kamurasi - Kisengya, Nyabisense - Kitonozi, Wamara Road and Spot improvement of some sections)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	4 (Junior Qtrs, Works Qtrs, Kijungu, Kamunyonga-Kihuba,)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		52,436
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,500	52,436
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>47,500</b>	<b>52,436</b>
<b>Function: District Engineering Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:		01 municipal vehicle maintained- Service provider
<i>General Staff Salaries</i>		1,875
<i>Maintenance - Vehicles</i>		2,039
<i>Wage Rec't:</i>	1,875	1,875
<i>Non Wage Rec't:</i>	2,550	2,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,425</b>	<b>3,914</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:		N/A
<i>Maintenance – Machinery, Equipment &amp;</i>		0

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,700</b>	<b>0</b>

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	01 staff paid salary -Bank, 01 Quarterly report and work plan prepared -Environment Office, 01 computer hardware serviced, and 3 TPC, 4 PPC, 01 NRC and 01 Council meetings attended -MMC chambers; and 01 printer cartridge.	01 staff paid salary -Bank, 01 Quarterly report and work plan prepared -Environment Office, 09 municipal projects supervised, 01 computer hardware serviced, 89 building sites inspected and 43 building plans recommended for approval, and 3 TPC, 2 PPC,
<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>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		210
<i>Travel inland</i>		873
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>	3,311	3,396
<i>Non Wage Rec't:</i>	1,704	1,623
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,014</b>	<b>5,019</b>

#### 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	10 (100 no. Avenue trees maintained in Civic ward, Central Division)	18 (18 head teachers participating in tree panting; biding for beautification project on going.)
Non Standard Outputs:	NA	NA

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,178	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,178</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (NA)	01 (01 Municipal wetlands inventory updated)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
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, 52 nose masks, and 78 pairs of gloves) procured -Kikwana site, 01 spot massages / announcements on	01 compost plant operated and maintained, 615.57 tons of solid waste were safely handled - Compost plant, 116.92 tons of manure produced, 27 workers paid wages and allowances -MMC Hdqtrs, 52 nose masks, and 78 pairs of gloves) procured -Kikwana site, 01 spo
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,244
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		300
<i>Agricultural Supplies</i>		3,841
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,526	17,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,526</b>	<b>17,135</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (community men and women involved in the 300 fruit, avenue and shade trees maintenance - municipal wide)	66 (01 training held -MMC Chambers in which 66 men and women were trained in ENR managemnt in UPE schools.)
Non Standard Outputs:	NA	NA
<i>Workshops and Seminars</i>		2,360

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,021	2,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,021</b>	<b>2,360</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (NA)	0 (NA)
Non Standard Outputs:	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; 4 Physical Planning Committees meetings held -TC's office, 01 joint Crac	02 staff paid salary -Bank; es beng processed, 02 land titl89 Building sites inspected & 43 building plans approved -Municipal wide & Physical planners office respectively; 2 Physical Planning Committees meetings held -TC's office, 02 joint Crack down on
<i>General Staff Salaries</i>		4,783
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		2,000
<i>Commissions and related charges</i>		2,683
<i>Books, Periodicals &amp; Newspapers</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>		90
<i>Telecommunications</i>		450
<i>Consultancy Services- Short term</i>		2,000
<i>Travel inland</i>		2,780
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	5,408	4,783
<i>Non Wage Rec't:</i>	8,791	7,443
<i>Domestic Dev't:</i>	6,650	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,850</b>	<b>16,226</b>

### 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 Seviles Department**

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 Departmental meeting held at the municipal haedquarters</p> <p>1 OBT report produced for CBS department at the municipal headquarters</p> <p>- 1 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central</p> <p>- 1</p>	<p>1 Departmental meeting was held at the municipal haedquarters</p> <p>1 OBT report produced for CBS department at the municipal headquarters</p> <p>- 1 Quarterly support supervision of staff was carried out in the divisions of Nyangahya Karujubu Kigulya and Centra</p>
<i>General Staff Salaries</i>		3,605
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Telecommunications</i>		400
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	3,605	3,605
<i>Non Wage Rec't:</i>	2,150	1,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,755</b>	<b>5,458</b>

### 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:	<p>2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central</p> <p>15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya and Central</p> <p>10 CBOs strengthened/trained in group dynamic at the municipal headqua</p>	<p>2 community sensitization /meetings were held in the divisions of Nyangahya and Central</p> <p>15 CBOs were monitored and supervised in the Nyangahya Karujubu Kigulya and Central</p> <p>10 CBOs were strengthened/trained in group dynamic at the municipal headquart</p>
<i>General Staff Salaries</i>		4,981
<i>Workshops and Seminars</i>		600
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Donations</i>		38,473

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	7,210	4,981
<i>Non Wage Rec't:</i>	2,250	1,920
<i>Domestic Dev't:</i>	9,683	38,473
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,143</b>	<b>45,374</b>
<b>Output: Adult Learning</b>		
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	10 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central  1 FAL instructors meetings held at the municipal headquarters
<i>Workshops and Seminars</i>		712
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,135	1,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,135</b>	<b>1,112</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	183 Newspapers procured- Library Office  1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya  -50 Youths trained in computer application- at the Library  1 library commiittee meeting held at the library r	183 Newspapers were procured- Library Office  1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya  1 library commiittee meeting was held at the library room  Computer trainer facilitated at the Municipal
<i>General Staff Salaries</i>		960
<i>Allowances</i>		815
<i>Workshops and Seminars</i>		2,600
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Subscriptions</i>		120
<i>Telecommunications</i>		150
<i>Travel inland</i>		360
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		200

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	1,612	960
<i>Non Wage Rec't:</i>	5,941	4,605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,553</b>	<b>5,565</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central
	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
<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>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)
Non Standard Outputs:	1 youth council executive held at the municipal chambers	1 youth council executive was held at the municipal chambers
	one sensitization/mobilization meetings for youth held at the municipal headquarters	one sensitization/mobilization meetings for youth held at the municipal headquarters
	Transfer of youth livelihood grant to 12 groups in the divisions of Kigulya, Karujubu, Nyangahya and cent	Transfer of youth livelihood grant to 7 groups in the divisions of Kigulya, Karujubu, Nyangahya and c
<i>Welfare and Entertainment</i>		200
<i>Donations</i>		49,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	200
<i>Domestic Dev't:</i>	25,000	49,590
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,664</b>	<b>49,790</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise wii be procured due to inadequate funds)	0 (No assistive devise wii be procured due to inadequate funds)

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 PWD group approved for special grant and grants disbursed to groups in karujubu division of Kigulya,  1 Municipal council for disability held at the municipal headquarters  1 municipal council special grant committee meetings held at the municipal	1 PWD group approved for special grant and grants disbursed to groups in karujubu division of Kigulya,  1 Municipal council for disability held at the municipal headquarters  1 municipal council special grant committee meetings held at the municipal
<i>Welfare and Entertainment</i>		400
<i>Donations</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,620	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,620</b>	<b>6,400</b>

### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	0 (1 women council will be supported at the municipal headquarters)
Non Standard Outputs:	1 municipal women council executive meetings held at the municipal headquarters  1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central  Municipal women council meeting h	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  Municipal women council meeting h
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>664</b>	<b>600</b>

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

Number of OVC per category

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability report	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability report
Travel inland		7,817
Fuel, Lubricants and Oils		0
General Staff Salaries		3,527
Allowances		495
Workshops and Seminars		0
Books, Periodicals & Newspapers		130
Computer supplies and Information Technology (IT)		1,030
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		102
Telecommunications		450
Wage Rec't:	3,528	3,527
Non Wage Rec't:	15,622	10,024
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>19,150</b>	<b>13,551</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)
No of Minutes of TPC meetings	03 (Planning unit)	03 (Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (NA)
Non Standard Outputs:	01 Staff paid salary- Bank	- 01 draft form b prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	NA	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,000</b>

### 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- MMC wide 03 Monitoring reports produced- Planning office
Travel inland		0
Fuel, Lubricants and Oils		1,610
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,901	1,610
Donor Dev't:		
<b>Total</b>	<b>2,901</b>	<b>1,610</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	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 11	2 staffs paid salary- bank 01 auditor's annual conference attended - national wide 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11
General Staff Salaries		5,521
Allowances		495
Books, Periodicals & Newspapers		280
Computer supplies and Information Technology (IT)		295
Printing, Stationery, Photocopying and Binding		645
Telecommunications		510

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		1,585
<i>Wage Rec't:</i>	5,521	5,521
<i>Non Wage Rec't:</i>	4,173	3,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,694</b>	<b>9,331</b>

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-04-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	29-04-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)
No. of Internal Department Audits	1 (01 Quarterly audit produced-Auditor's office)	1 (01 Quarterly audit produced-Auditor's office)
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healty centres audited (2 karujubu, 3 nyangahya,1 central ) - 334 kilometres of roads inspected -( 67Nyangahya,122 Karujubu, 105 Central, 40 Kigulya) -1 XL Honda Motor c	- 27 Primary schools audited- (13 central ,7 Karujubu,5 Nyangahya, 2 Kigulya) -4 Healty centres audited (2 karujubu, 2 Nyangahya) - 15 Kilometres of roads inspected -( 11Nyangahya, 4 Kigulya) - 03 Division OPM micro projects beneficiaries Monitored-
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,200	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>1,000</b>

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

<i>Wage Rec't:</i>	1,024,504	989,384
<i>Non Wage Rec't:</i>	691,391	691,391
<i>Domestic Dev't:</i>	202,527	202,527
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,883,303</b>	<b>1,883,303</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-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 -9 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 - 3 qu	0	Activities were implemented as planned, that is why there was overperformance
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#### Expenditure

211101 General Staff Salaries	66,833	50,125	75.0%
211103 Allowances	17,402	8,860	50.9%
213002 Incapacity, death benefits and funeral expenses	5,001	3,964	79.3%
221001 Advertising and Public Relations	9,800	4,133	42.2%
221008 Computer supplies and Information Technology (IT)	1,502	1,530	101.9%
221009 Welfare and Entertainment	7,500	15,260	203.5%
221011 Printing, Stationery, Photocopying and Binding	3,325	4,136	124.4%
221014 Bank Charges and other Bank related costs	1,000	1,095	109.5%
221017 Subscriptions	1,700	1,700	100.0%
222001 Telecommunications	7,320	5,880	80.3%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

223004 Guard and Security services	12,550	7,580	60.4%	
225001 Consultancy Services- Short term	30,000	14,031	46.8%	
227001 Travel inland	32,367	32,247	99.6%	
227004 Fuel, Lubricants and Oils	13,480	14,846	110.1%	
228002 Maintenance - Vehicles	8,000	634	7.9%	
282104 Compensation to 3rd Parties	3,000	2,171	72.4%	
	<i>Wage Rec't:</i> 66,833	<i>Wage Rec't:</i> 50,125	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 158,513	<i>Non Wage Rec't:</i> 118,066	<i>Non Wage Rec't:</i> 74.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 225,346</b>	<b>Total 168,191</b>	<b>Total 74.6%</b>	

#### Output: Human Resource Management Services

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 -1Set of stationery deliveries Requisitioned for and received- Personnel's Office -200 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitted	0	The wage bill is still inadequate to facilitate recruitment of key staff in the department
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#### Expenditure

211101 General Staff Salaries	11,324	7,739	68.3%	
211103 Allowances	3,480	2,320	66.7%	
221008 Computer supplies and Information Technology (IT)	1,200	1,755	146.3%	
221011 Printing, Stationery, Photocopying and Binding	3,019	620	20.5%	
221012 Small Office Equipment	223	22	9.9%	
222001 Telecommunications	840	560	66.7%	
227001 Travel inland	7,904	7,604	96.2%	
	<i>Wage Rec't:</i> 11,324	<i>Wage Rec't:</i> 7,739	<i>Wage Rec't:</i> 68.3%	
	<i>Non Wage Rec't:</i> 18,065	<i>Non Wage Rec't:</i> 12,881	<i>Non Wage Rec't:</i> 71.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 29,389</b>	<b>Total 20,620</b>	<b>Total 70.2%</b>	

#### Output: Capacity Building for HLG

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	3 (Municipal Council Headquarters)	50.00	There was overperformance because most of the workshops were conducted in this quarter
Availability and implementation of LG capacity building policy and plan	()	Yes (HR Office)	0	
Non Standard Outputs:	UMI and other recognised Institutions of Higher Learning	N/A		

#### Expenditure

221002 Workshops and Seminars	22,952	15,500	67.5%
221003 Staff Training	5,738	5,735	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,691	21,235	74.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,691</b>	<b>21,235</b>	<b>74.0%</b>

#### Output: Records Management Services

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 was under performance because one staff has not been recruited
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#### Expenditure

211101 General Staff Salaries	11,646	6,055	52.0%
211103 Allowances	1,920	1,220	63.5%
222001 Telecommunications	940	560	59.6%
227001 Travel inland	1,349	122	9.0%
227004 Fuel, Lubricants and Oils	1,200	870	72.5%
Wage Rec't:	11,646	6,055	52.0%
Non Wage Rec't:	6,333	2,772	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,979</b>	<b>8,827</b>	<b>49.1%</b>

#### Output: Procurement Services

0 The sector performed to its expectation.

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 -9 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
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#### Expenditure

211101 General Staff Salaries	10,197	7,650	75.0%
211103 Allowances	3,480	2,320	66.7%
221006 Commissions and related charges	3,200	1,000	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,001	1,115	111.3%
221012 Small Office Equipment	190	167	87.6%
222001 Telecommunications	840	560	66.7%
227001 Travel inland	1,989	860	43.2%
227004 Fuel, Lubricants and Oils	2,240	1,500	67.0%
Wage Rec't:	10,197	7,650	Wage Rec't: 75.0%
Non Wage Rec't:	13,991	7,521	Non Wage Rec't: 53.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,188</b>	<b>15,171</b>	<b>Total 62.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 16 (Municipal head office)	30 06 16 (Municipal Head Office)	#Error	The performance was satisfactory because the performance report was submitted on 30th March 2016
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 -3 monthly financial reports prepared- Finance department -1 quarterly financial reports prepared - Finance department		

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221012 Small Office Equipment	1,000	360	36.0%	
221014 Bank Charges and other Bank related costs	1,000	429	42.9%	
221017 Subscriptions	1,600	250	15.6%	
222001 Telecommunications	2,160	1,040	48.1%	
211101 General Staff Salaries	16,322	11,432	70.0%	
211103 Allowances	5,342	3,560	66.6%	
221002 Workshops and Seminars	3,000	3,000	100.0%	
221007 Books, Periodicals & Newspapers	1,056	480	45.5%	
221008 Computer supplies and Information Technology (IT)	4,200	890	21.2%	
221011 Printing, Stationery, Photocopying and Binding	17,007	10,504	61.8%	
227001 Travel inland	12,022	10,959	91.2%	
227004 Fuel, Lubricants and Oils	5,000	3,000	60.0%	
	<i>Wage Rec't:</i> 16,322	<i>Wage Rec't:</i> 11,432	<i>Wage Rec't:</i> 70.0%	
	<i>Non Wage Rec't:</i> 54,888	<i>Non Wage Rec't:</i> 34,471	<i>Non Wage Rec't:</i> 62.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 71,210	<b>Total</b> 45,903	<b>Total</b> 64.5%	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	703585 (Nyangahya, Karujubu, Central and Kigulya)	52.70	performaon the LST was satisfactory because most businessmen and women pay their lincenes between January and June and the LST is tagged on the trading licence .. Hotel owners are not willing to furnish us with information on the no. of room occupants
Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	34021 (All the four divisions Nyangahya, Karujubu, Central and Kigulya)	30.43	
Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	1378 (Disions of Central, Nyangahya, Kigulya and Karujubu)	5.11	



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- ( BBS, Radio Kitara and Radio Kings) -1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee -1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sources 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	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
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#### Expenditure

211101 General Staff Salaries	17,575	12,999	74.0%		
211103 Allowances	1,981	1,320	66.6%		
221001 Advertising and Public Relations	2,000	300	15.0%		
221002 Workshops and Seminars	10,651	2,558	24.0%		
222001 Telecommunications	1,440	960	66.7%		
227001 Travel inland	9,401	15,050	160.1%		
227004 Fuel, Lubricants and Oils	2,400	2,300	95.8%		
Wage Rec't:	17,575	Wage Rec't:	12,999	Wage Rec't:	74.0%
Non Wage Rec't:	29,373	Non Wage Rec't:	22,487	Non Wage Rec't:	76.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,948</b>	<b>Total</b>	<b>35,486</b>	<b>Total</b>	<b>75.6%</b>

#### 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.)	30 03 16 (Municipal Head Office)	#Error	The reason for the over performance was that the draft budget estimates were laid before council on 30th March, 2016.
Date of Approval of the Annual Workplan to the Council	25 02 2016 (Municipal council Head Office)	30 03 16 (Municipal Head Office)	#Error	
Non Standard Outputs:	4 quarterly budget review meetings held- Finance office	1 quarterly budget review meeting held- Finance office		

#### Expenditure

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	1,436	35.9%	
227004 Fuel, Lubricants and Oils	2,000	1,580	79.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,000	3,016	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,000</b>	<b>3,016</b>	<b>33.5%</b>	

#### Output: LG Expenditure management 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 - 3 monthly bank reconcillation statements done- expenditure section Finance department - 01 Asset registers Updated- Expenditure office	0	The reason for the over performance was that more funds were allocated to the department
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#### Expenditure

211103 Allowances	4,740	4,000	84.4%	
222001 Telecommunications	1,440	960	66.7%	
227001 Travel inland	3,560	8,949	251.4%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,740	14,909	127.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,740</b>	<b>14,909</b>	<b>127.0%</b>	

#### 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 08 16 (NA)	#Error	the reason for the under performance was due to under performance of the locally raised revenue
Non Standard Outputs:	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 12 monthly financial statements prepared- Finance department	4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya 9 monthly financial statements prepared- Finance department		

#### Expenditure

211101 General Staff Salaries	32,783	25,579	78.0%	
211103 Allowances	4,530	3,300	72.8%	
222001 Telecommunications	1,440	700	48.6%	
227001 Travel inland	9,680	7,744	80.0%	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>2,000</b>	716	35.8%	
Wage Rec't:	<b>32,783</b>	Wage Rec't: 25,579	Wage Rec't: 78.0%	
Non Wage Rec't:	<b>19,151</b>	Non Wage Rec't: 12,460	Non Wage Rec't: 65.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>51,934</b>	<b>Total 38,039</b>	<b>Total 73.2%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)</li> <li>- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)</li> <li>- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)</li> <li>- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)</li> <li>- 12 monthly administrative issues of Council handled (MC Headquarters)</li> <li>- 04 Quarterly workplans and progress reports prepared (MC Headquarters)</li> <li>- 01 Study exchange visits/tour conducted</li> <li>-01 Schedule of Council and Committee meetings prepared (MC Headquarters)</li> </ul>	<ul style="list-style-type: none"> <li>- 04 Agenda's of full Council meetings and motions prepared (MC Headquarters)</li> <li>- 10 Agenda's for Standing Committee meetings prepared (MC Headquarters)</li> <li>- 10 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)</li> <li>- 10 sets of</li> </ul>	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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Expenditure

211103 Allowances	<b>3,422</b>	2,546	74.4%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	300	74	24.6%	
221007 Books, Periodicals & Newspapers	1,056	1,056	100.0%	
221011 Printing, Stationery, Photocopying and Binding	958	958	100.0%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,200	800	66.7%	
227001 Travel inland	2,751	890	32.4%	
227004 Fuel, Lubricants and Oils	7,179	6,670	92.9%	
Wage Rec't:	5,757	0	0.0%	
Non Wage Rec't:	19,346	13,194	68.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,103</b>	<b>13,194</b>	<b>52.6%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	- 10 Sittings 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.	9 Sittings of contracts committee held- MMC chambers -4 evaluation Reports prepared- procurement office - 4sittings of evaluation committee held- procurement office - 3 Field visit for on going project conducted -MMC wide - 3 quarterly report prepared -	0	There was over performance because more funds were allocated to this section
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#### Expenditure

221006 Commissions and related charges	5,500	3,850	70.0%	
227001 Travel inland	1,000	320	32.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,500	4,170	55.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>4,170</b>	<b>55.6%</b>	

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	0 (NA)	.00	NA
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of LG PAC reports discussed by Council	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221006 Commissions and related charges	1,540	1,540	100.0%	
227001 Travel inland	300	300	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>99.9%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	- 06 Full Council meetings conducted (MC Headquarters) - 12 Municipal Executive Committee meetings held (MC Headquarters) - 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 06 Mandatory documents approved (MC Headquarters) - 24 Councillors paid allowances (MC Headquarters)	- 04 Full Council meetings conducted (MC Headquarters) - 09 Municipal Executive Committee meetings held (MC Headquarters) - 03 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 23 Coun	0	There was underperformance because little funds were allocated in this section
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#### Expenditure

211101 General Staff Salaries	43,805	25,272	57.7%	
211103 Allowances	13,795	3,810	27.6%	
211104 Statutory salaries	65,213	11,020	16.9%	
221006 Commissions and related charges	43,480	34,552	79.5%	
222001 Telecommunications	2,520	1,950	77.4%	
223003 Rent – (Produced Assets) to private entities	1,200	1,200	100.0%	
223005 Electricity	600	450	75.0%	
223006 Water	600	450	75.0%	
227001 Travel inland	4,750	4,750	100.0%	
227004 Fuel, Lubricants and Oils	600	600	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>47.6%</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

**Output: 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)	- 12 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	Less funds were allocated to the section that is why there was underperformance.
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*Expenditure*

221006 Commissions and related charges	25,716	5,023	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,716	5,023	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,716</b>	<b>5,023</b>	<b>19.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Inadequate staff in production department.
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>2 staff paid salaries- banks</p> <p>- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, 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>-9 groupes of farmers provided with Advisory services - MMC wide</p> <p>- 2 Hides and skins stores inspected</p> <p>-Traders sensitised on tax payment -MMCwide</p> <p>- 3 quarterly reports prepared and submitted to the ministry.</p> <p>-Compute</p>		
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#### Expenditure

211101 General Staff Salaries	28,074	10,188	36.3%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	<b>28,074</b>	<i>Wage Rec't:</i>	10,188	<i>Wage Rec't:</i>	36.3%
<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%
<b>Total</b>	<b>28,074</b>	<b>Total</b>	<b>10,188</b>	<b>Total</b>	<b>36.3%</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	A lot of animals were slaughtered during Easter holidays and this led to over performance.
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)	2028 (2,028 cattle vaccinated against FMD and CBPP)	25.35	
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)	10081 (3084 heads of cattle slaughtered and inspected, 2769 goats slaughtered and inspected, 1,248 sheep slaughtered and inspected, 2980 pigs slaughtered and inspected.)	69.81	
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	2060 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 198,000Kgs of hides and skins inspected- Central Division - 3340 animals treated against different types of diseases, worms and flukes- MMC wide - 09 monthly reports pr		

#### Expenditure

224001 Medical and Agricultural supplies	<b>5,754</b>	1,764	30.7%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,754</b>	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,754</b>	<b>Total</b>	<b>1,764</b>	<b>Total</b>	<b>30.7%</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	12 (12 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	60.00	Farmers have inadequate capital for constructing and stocking fish ponds.
Quantity of fish harvested	10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	5501 (5501 Kgs of fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	55.01	
No. of fish ponds constructed and maintained	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	14 (14 fish ponds constructed in Central ,Nyangahya, Kigulya and Karujubu Divisions)	58.33	
Non Standard Outputs:	NA	N/A		

#### Expenditure

211103 Allowances	<b>1,480</b>	1,280	86.5%		
227001 Travel inland	<b>1,381</b>	1,381	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,861</b>	<i>Non Wage Rec't:</i>	2,661	<i>Non Wage Rec't:</i>	93.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,861</b>	<b>Total</b>	<b>2,661</b>	<b>Total</b>	<b>93.0%</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	12 (12 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	75.00	Inadequate staff in production department.
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 Kiryanga and Kikwana)	100.00	
Non Standard Outputs:	NA	N/A		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>1,181</b>	295	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>314</b>	333	106.1%
221014 Bank Charges and other Bank related costs	<b>500</b>	179	35.7%
222001 Telecommunications	<b>840</b>	563	67.0%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,936</b>	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,936</b>	<b>Total</b>	<b>1,370</b>	<b>Total</b>	<b>46.7%</b>

#### 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)	114 (114 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	71.25	Inadequate staff in production department.
Non Standard Outputs:	NA	N/A		

#### Expenditure

211103 Allowances	<b>1,000</b>	1,000	100.0%		
227004 Fuel, Lubricants and Oils	<b>1,921</b>	960	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>	<b>2,921</b>	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,921</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>67.1%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)	5 (5 Trade sensitisation meetings carried out MMC wide)	125.00	NA
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 and BBS)	.00	
No of businesses inspected for compliance to the law	500 (500 businesses inspected for compliance to the law- MMC)	375 (375 businesses inspected on weights and measures for compliance to the law- MMC)	75.00	
No of businesses issued with trade licenses	500 (500 businesses issued with trade licences-MMC wide)	350 (350 businesses issued with trade licences - MMC wide)	70.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

211101 General Staff Salaries	<b>5,665</b>	4,102	72.4%		
<i>Wage Rec't:</i>	<b>5,665</b>	<i>Wage Rec't:</i>	4,102	<i>Wage Rec't:</i>	72.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,665</b>	<b>Total</b>	<b>4,102</b>	<b>Total</b>	<b>72.4%</b>

#### Output: Enterprise Development Services

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	0 (NA)	.00	NA
No of businesses assisted in business registration process	20 (20 businesses assisted in business registration process- MMC wide)	11 (11 businesses assisted in business registration process in MMC wide)	55.00	
No. of enterprises linked to UNBS for product quality and standards	10 (10 enterprises linked to UNBS for product quality and standards- MMC wide)	8 (8 enterprises linked to UNBS for product quality and standards - MMC wide)	80.00	
Non Standard Outputs:	NA	NA		

#### Expenditure

227001 Travel inland	400	250	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400	250	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>400</b>	<b>250</b>	<b>62.5%</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	16 (16 producer groups linked to market internationally through UEPB)	9 (9 producer groups linked to market internationally through UEPB- MMC wide)	56.25	NA
No. of market information reports disseminated	12 (12 Market information reports disseminated)	7 (7 Market information reports disseminated - MMC Notice board)	58.33	
Non Standard Outputs:	NA	NA		

#### Expenditure

227001 Travel inland	360	220	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	360	220	61.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>360</b>	<b>220</b>	<b>61.1%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	08 (08 cooperative groups supervised in MMC wide)	11 (13 cooperative groups supervised in MMC wide)	137.50	NA
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	(13 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)		
No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration- MMC Wide)	9 (9 cooperatives assisted in registration - MMC wide)	56.25	
Non Standard Outputs:	NA	NA		

#### Expenditure

227001 Travel inland	848	632	74.5%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>848</b>	<i>Non Wage Rec't:</i>	632	<i>Non Wage Rec't:</i>	74.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>848</b>	<b>Total</b>	<b>632</b>	<b>Total</b>	<b>74.5%</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels, 80 restaurants)	140 (140 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)	100.00	NA
No. of tourism promotion activities mainstreamed in district development plans	02 (03 tourism promotion activities mainstreamed in MMC development plan)	2 (3 tourism promotion activities mainstreamed in MMC development plan)	100.00	
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	
Non Standard Outputs:	NA	NA		

#### Expenditure

222001 Telecommunications	<b>0</b>	200		N/A	
227001 Travel inland	<b>400</b>	100		25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Industrial Development Services

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	NA
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	
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	
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	
Non Standard Outputs:	NA	NA		

#### Expenditure

227001 Travel inland	<b>300</b>	200		66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>300</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>66.7%</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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 plans and regulations developed - production office.)	200.00	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	122	77	63.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	63.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>63.1%</b>

### Confirmation by Head of Department

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

Sign &amp; 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 HC II and Katasenywa HC II. - 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 - 2 Quarterly Support Supervision conducted- MMC wide - 06 Departmental meetings conducted- PMO's office - 02 Quarterly work plans and report prepared and submitted- MoH 1126 Homesteads and premises visited- MMC wide	0	The under performed because the PMO and health educator have not been recruited
<i>Expenditure</i>				
211101 General Staff Salaries	60,370	22,594	37.4%	
211103 Allowances	1,440	540	37.5%	
213002 Incapacity, death benefits and funeral expenses	1,160	1,260	108.6%	
221001 Advertising and Public Relations	1,500	300	20.0%	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221008 Computer supplies and Information Technology (IT)	1,068	500	46.8%	
221012 Small Office Equipment	174	27	15.5%	
221014 Bank Charges and other Bank related costs	180	248	137.8%	
222001 Telecommunications	1,800	1,210	67.2%	
224004 Cleaning and Sanitation	13,000	6,850	52.7%	
227001 Travel inland	22,477	10,551	46.9%	
227004 Fuel, Lubricants and Oils	7,200	11,528	160.1%	
228002 Maintenance - Vehicles	5,260	1,195	22.7%	
	<i>Wage Rec't:</i> 60,370	<i>Wage Rec't:</i> 22,594	<i>Wage Rec't:</i> 37.4%	
	<i>Non Wage Rec't:</i> 59,785	<i>Non Wage Rec't:</i> 34,209	<i>Non Wage Rec't:</i> 57.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>120,155</b>	<b>Total 56,803</b>	<b>Total 47.3%</b>	

#### 2. Lower Level Services

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

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)	27818 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwoona HC II, 621 Katasenywa HC II, 621 Biizi HC II, 114 Kibyama HC II)	15.45	The department performed as planned
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.)	99 (30 Nyakitibwa HC III & 26 Kibwona HC II, 3 Kirasa HCII, 3 Katasenywa H C II.)	40.57	
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)	1 (Katasenywa HC II)	12.50	
Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	100.00	
% 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	
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 (10 in Nyakitibwa HC III and 10 in Kibwona HC II, 2 Kirasa H C II, 2 Katasenywa HC II.)	58.06	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	1947 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	105.82	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	78 (Kigulya division, Central Division, Kigulya Division, and Karujubu Division)	93.98	
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	5 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		

#### Expenditure

263307 Conditional transfers for PHC Salaries	<b>336,605</b>	232,369	69.0%
Wage Rec't:	<b>306,750</b>	215,425	70.2%
Non Wage Rec't:	<b>29,855</b>	16,944	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>336,605</b>	<b>232,369</b>	<b>69.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of 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	<b>2,078,928</b>	1,546,299	74.4%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>2,078,928</b>	<i>Wage Rec't:</i>	1,546,299	<i>Wage Rec't:</i>	74.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,078,928</b>	<b>Total</b>	<b>1,546,299</b>	<b>Total</b>	<b>74.4%</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	35 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	13 (SMC members located in 2 divisions of Masindi Municipal Council trained: Nyangahya (5); and Karujubu (8);)	37.14	New School Management Committees were being formed. Hence training to be done in quarter four.
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	<b>17,050</b>	4,080	23.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>17,050</b>	4,080	23.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,050</b>	<b>4,080</b>	<b>23.9%</b>

#### 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).)	320 (Municipal wide)	106.67	
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	



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	120 (Municipal UPE schools- Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	68 (Municipal wide)	56.67	
Non Standard Outputs:	90% of pupils sitting for PLE pass	98% of pupils sitting for PLE passed		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>146,824</b>	83,054	56.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>146,824</b>	83,054	56.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>146,824</b>	<b>83,054</b>	<b>56.6%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0	Works started in 3rd quarter
No. of classrooms constructed in UPE	6 (Classrooms constructed at -Karujubu P/S (2) and Kabalye Settlement (2) in Karujubu Division, -Kisanja P/S (2) in Kigulya Division)	0 ( Works on going at Karujubu P/S (2) in Karujubu Division and at Kisanja P/S in Kigulya P/S)	.00	
Non Standard Outputs:	Not planned for	NA		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>168,000</b>	28,910	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>168,000</b>	28,910	17.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>168,000</b>	<b>28,910</b>	<b>17.2%</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (Paid for retentions for latines at Katasenywa P/S; Kalyango P/S; Kihuuba P/S and Masindi Army Day P/s)	0	All Works started in 3rd quarter.
No. of latrine stances constructed	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division. A Stance lined latrine constructed at Nyamigisa Boys and Masindi Army Day Primary Schools in Central Division.)	5 (Latrine at Masindi Junior P/S in Central Division completed while works are on going for the latrines at Kisanja P/S in Kigulya Division and Nyamigisa Boys in Central Division.)	33.33	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Rehabilitation of latrines at Bigando and kabalye primary schools NA

#### Expenditure

231001 Non Residential buildings (Depreciation)	57,000	20,790	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,000	20,790	36.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,000</b>	<b>20,790</b>	<b>36.5%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for.)	0 (NA)	0	All the works started in 3rd quarter.
No. of teacher houses constructed	03 (03 Staff houses constructed- Kigulya P/S, Masindi Town Model, Kabalye P/s)	0 (Works were on going for the 03 Staff houses - Kigulya P/S, Bulyango P/S and Kabalye P/s)	.00	
Non Standard Outputs:	Not planned for.	NA		

#### Expenditure

231002 Residential buildings (Depreciation)	247,500	23,697	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	247,500	23,697	9.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>247,500</b>	<b>23,697</b>	<b>9.6%</b>

#### 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 (NA)	.00	Not yet supplied but the LPO had been issued.
Non Standard Outputs:	Supply of 20 sets of Staff ( Teachers') Office Chairs and tables.	NA		

#### Expenditure

231006 Furniture and fittings	20,178	435	2.2%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,178	Domestic Dev't:	435	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,178</b>	<b>Total</b>	<b>435</b>	<b>Total</b>	<b>2.2%</b>

#### 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 (NA)	.00	Not supplied but the LPO had been issued.
Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.	NA		

Expenditure

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

#### 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
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	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.	850 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.	106.25	
	-Keff College in Kigulya Division	-Keff College in Kigulya Division		
	-Nyangahya Comm S.S in Nyangahya division	-Nyangahya Comm S.S in Nyangahya division		
	-Karujubu S.S in Karujubu Division)	-Karujubu S.S in Karujubu Division)		
No. of teaching and non teaching staff paid	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.)	136 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	97.14	
Non Standard Outputs:	Not planned for.	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,041,776</b>	777,289	74.6%	
	<i>Wage Rec't:</i> <b>1,041,776</b>	<i>Wage Rec't:</i> 777,289	<i>Wage Rec't:</i> 74.6%	
	<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%	
	<b>Total 1,041,776</b>	<b>Total 777,289</b>	<b>Total 74.6%</b>	

### 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 (yangahya 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.)	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>				

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

263319 Conditional transfers for Secondary Schools	<b>886,644</b>	591,096	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>886,644</b>	<i>Non Wage Rec't:</i> 591,096	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>886,644</b>	<b>Total 591,096</b>	<b>Total 66.7%</b>	

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	26 (Kamurasi PTC in Nyangahya Division)	100.00	There was under budgeting by the Central Government as indicated by the IPFS
No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	350 (Kamurasi PTC in Nyangahya Division)	114.38	
Non Standard Outputs:	Not planned for.	NA		

#### Expenditure

211101 General Staff Salaries	<b>161,536</b>	132,963	82.3%	
<i>Wage Rec't:</i>	<b>161,536</b>	<i>Wage Rec't:</i> 132,963	<i>Wage Rec't:</i> 82.3%	
<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%	
<b>Total</b>	<b>161,536</b>	<b>Total 132,963</b>	<b>Total 82.3%</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

0 Funds received in time

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	-1 annual budget prepared. Education Office	-1 Sector BFP prepared- Education Office		
	-1 Sector BFP prepared- Education Office	- 1 Sector Form B prepared and submitted to the MoES- Education Office		
	- 1 Sector Form B prepared and submitted to the MoES- Education Office	-3 quarterly physical progress reports prepared and submitted to MoES- Education Office		
	-4 quarterly physical progress reports prepared and submitted to MoES- Education Office	-1 annual work plan prepared - Education Off		
	-1 annual work plan prepared - Education Office			
	- 4 quartely work plans prepared and submitted to MoES- Education Office			
	- Rewards and Sanctions given out to teachers- Education Office			
	- 12 monthly reports made- Education Office			
	-12 TPC attended- TC's Office			
	-366 teachers appraised -MMC wide			
	- 30 mobilization meetings held - MMC wide			
	-4 Sectoral committee meetings attended- Chambers			
	- 3 Headteachers' termly planning meetings held- Chambers			
	-1 Annual school Census held- MMC wide			
	-Updated schools enrolment - MMC wide			
	-EMIS data collected, analysed and disseminated- MMC wide			
	- 45 school monitoring visits made- MMC wide			
	- 3 levels of MDD coordinated- National wide			
	-Supervision and monitoring of			

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

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	14,624	96.8%
211103 Allowances	4,080	3,560	87.3%
221001 Advertising and Public Relations	1,300	1,110	85.4%
221002 Workshops and Seminars	1	1,645	164500.0%
221007 Books, Periodicals & Newspapers	550	180	32.7%
221008 Computer supplies and Information Technology (IT)	1,322	500	37.8%
221011 Printing, Stationery, Photocopying and Binding	1,259	1,685	133.8%
221012 Small Office Equipment	300	645	215.0%
221014 Bank Charges and other Bank related costs	480	265	55.2%
222001 Telecommunications	1,200	1,040	86.7%
227001 Travel inland	48,212	33,428	69.3%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	14,055	16,520	117.5%
282101 Donations	3,700	3,720	100.5%
<i>Wage Rec't:</i>	<b>15,109</b>	<i>Wage Rec't:</i> 14,624	<i>Wage Rec't:</i> 96.8%
<i>Non Wage Rec't:</i>	<b>36,831</b>	<i>Non Wage Rec't:</i> 32,013	<i>Non Wage Rec't:</i> 86.9%
<i>Domestic Dev't:</i>	<b>43,431</b>	<i>Domestic Dev't:</i> 35,285	<i>Domestic Dev't:</i> 81.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>95,371</b>	<b>Total 81,922</b>	<b>Total 85.9%</b>

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

No. of tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)	100.00	Adquate funds were provided in time.
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.  -Keff College in Kigulya Division  -Nyangahya Comm S.S in Nyangahya division  -Karujubu S.S in Karujubu Division)	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division.  -Keff College in Kigulya Division  -Nyangahya Comm S.S in Nyangahya division  -Karujubu S.S in Karujubu Division)	100.00	
No. of primary schools inspected in quarter	50 (Municipal wide)	100 (Municipal wide)	200.00	
No. of inspection reports provided to Council	4 (Municipal Council headquarters)	1 (Municipal Council headquarters)	25.00	
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates- MMC wide.  -1 Mock Exam conducted- MMC wide  - PLE coordinated- MMC wide	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates- MMC wide.		

#### Expenditure

211101 General Staff Salaries	19,103	14,423	75.5%
211103 Allowances	5,668	4,080	72.0%
221011 Printing, Stationery, Photocopying and Binding	668	201	30.1%
222001 Telecommunications	2,040	1,360	66.7%
227001 Travel inland	13,149	7,902	60.1%
227004 Fuel, Lubricants and Oils	4,310	2,000	46.4%
Wage Rec't:	19,103	14,423	75.5%
Non Wage Rec't:	26,336	15,543	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,440</b>	<b>29,966</b>	<b>65.9%</b>

### Confirmation by Head of Department

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

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

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

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



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	100% quality work produced-MMC wide. 12 Monthly reports produced-ME office. 1 annual workplan prepared and submitted-Line ministries. 4 quarterly reports and accountabilities prepared and submitted - line ministries. 10 staff appraised-ME office. 243 building plans approved-ME office.	100% quality work produced-MMC wide. 9 Monthly reports produced-ME office. 3 Quarterly report and accountabilities prepared and submitted - line ministries. 125 Building plans approved-ME office.	0	There was underperformance on salary because of non recruitment of the ME and less funds were released that is why there was underperformance
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#### Expenditure

211101 General Staff Salaries	36,182	19,624	54.2%
221008 Computer supplies and Information Technology (IT)	2,000	2,400	120.0%
221009 Welfare and Entertainment	3,600	4,770	132.5%
221011 Printing, Stationery, Photocopying and Binding	2,805	760	27.1%
221014 Bank Charges and other Bank related costs	1,000	474	47.4%
222001 Telecommunications	3,120	2,050	65.7%
223005 Electricity	5,000	2,067	41.3%
223006 Water	7,000	2,911	41.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,900	505	8.6%
227001 Travel inland	16,701	21,715	130.0%
227004 Fuel, Lubricants and Oils	15,555	4,300	27.6%
Wage Rec't:	36,182	19,624	54.2%
Non Wage Rec't:	68,082	40,951	60.2%
Domestic Dev't:	1,000	1,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,264</b>	<b>61,575</b>	<b>58.5%</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	219 (Central, Karujubu, Kigulya and Nyangahya)	65.57	There was underperformance because funds were insufficient to handle the planned activities that why there was underperformance
Non Standard Outputs:	NA	N/A		

#### Expenditure

263101 LG Conditional grants	188,080	123,724	65.8%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	188,080	Non Wage Rec't:	123,724	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,080</b>	<b>Total</b>	<b>123,724</b>	<b>Total</b>	<b>65.8%</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	320 (N/A)	128.00	Funds were not sufficient to work on the roads, that is there was underperformance
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	239,749	95,667	39.9%
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(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	239,749	Non Wage Rec't:	95,667	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%
<b>Total</b>	<b>239,749</b>	<b>Total</b>	<b>95,667</b>	<b>Total</b>	<b>39.9%</b>

#### 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 (N/A)	100.00	Materials have not been supplied that is why there was underperformance
Non Standard Outputs:	NA	N/A		

Expenditure

263101 LG Conditional grants	78,694	27,239	34.6%
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(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	78,694	Domestic Dev't:	27,239	Domestic Dev't:	34.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,694</b>	<b>Total</b>	<b>27,239</b>	<b>Total</b>	<b>34.6%</b>

#### 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	Funds were not sufficient to handle the planned activities that is there was underperformance.
	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 3

## Cumulative Department Workplan Performance

UShs Thousands

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

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	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>190,000</b>	56,351	29.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>190,000</b>	<i>Non Wage Rec't:</i> 56,351	<i>Non Wage Rec't:</i> 29.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 190,000</b>	<b>Total 56,351</b>	<b>Total 29.7%</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	02 municipal vehicles maintained- Service provider	01 municipal vehicle maintained- Service provider	0	Funds were not sufficient to handle all the activities as planned, that is why there was underperformance
<i>Expenditure</i>				
211101 General Staff Salaries	<b>7,501</b>	5,626	75.0%	
228002 Maintenance - Vehicles	<b>10,200</b>	3,389	33.2%	
	<i>Wage Rec't:</i> <b>7,501</b>	<i>Wage Rec't:</i> 5,626	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> <b>10,200</b>	<i>Non Wage Rec't:</i> 3,389	<i>Non Wage Rec't:</i> 33.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 17,701</b>	<b>Total 9,015</b>	<b>Total 50.9%</b>	

##### Output: Plant Maintenance

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	N/A	0	There were insufficient funds that is why there underperformance
<i>Expenditure</i>				
228003 Maintenance – Machinery, Equipment & Furniture	<b>74,800</b>	29,992	40.1%	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%
<b>Total</b>	<b>74,800</b>	<b>Total</b>	<b>29,992</b>	<b>Total</b>	<b>40.1%</b>

### 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, 03 Quarterly report and work plan & 01 annual sector Budget prepared and submitted - Environment Office, 27 municipal projects screened - Municipal wide, 01 Environment Action plan prepared -EO office, 230 Building sites inspect	0	Some activities were humpered by poor performance of local revenue.
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#### Expenditure

211101 General Staff Salaries	13,243	10,188	76.9%
211103 Allowances	720	480	66.7%
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	560	66.7%
227001 Travel inland	2,916	2,543	87.2%
227004 Fuel, Lubricants and Oils	1,441	1,440	99.9%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	<b>13,243</b>	Wage Rec't:	10,188	Wage Rec't:	76.9%
Non Wage Rec't:	<b>6,815</b>	Non Wage Rec't:	5,086	Non Wage Rec't:	74.6%
Domestic Dev't:	<b>600</b>	Domestic Dev't:	600	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,658</b>	<b>Total</b>	<b>15,874</b>	<b>Total</b>	<b>76.8%</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0	planned activities to be completed in Q4.
Number of people (Men and Women) participating in tree planting days	0 (NA)	18 (18 head teachers participating in tree planting; bidding for beautification project on going.)	0	
Non Standard Outputs:	02 green belts established along masindi port road	NA		

#### Expenditure

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

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	01 (01 Municipal wetlands inventory updated)	0	Activities implemented as planned.
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 1,483.27 tons of solid waste were safely handled -compost plant, 77.8 tons of manure produced of which 31.89 tons were sold and 27 workers paid wages and provided with protective gears / tools-Kikwana site. 1		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>41,840</b>	31,168	74.5%
211103 Allowances	<b>3,000</b>	2,250	75.0%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
221012 Small Office Equipment	60	60	100.0%	
222001 Telecommunications	1,200	670	55.8%	
224006 Agricultural Supplies	11,540	3,841	33.3%	
227004 Fuel, Lubricants and Oils	12,000	4,000	33.3%	
228002 Maintenance - Vehicles	267	226	84.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	78,105	42,365	54.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>78,105</b>	<b>42,365</b>	<b>54.2%</b>	

#### 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))	154 (154 men and women trained in ENR management in 05 trainings (01 for Head 0eachers and patrons of UPE schools, 01 OHS for compost plant wokrs, 01 Kihuuba cell-Karujubu Div WUG, 01 Kijura North-Central Division WUG, 01 Kikwanana cell-Nyangahya Division WUG) [WUG=Wetland User Group].)	192.50	Activity conducted as planned
Non Standard Outputs:	NA	NA		
Expenditure				
221002 Workshops and Seminars	7,144	5,130	71.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,084	5,130	63.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,084</b>	<b>5,130</b>	<b>63.5%</b>	

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0	Some activities did not run smoothly due to poor performance of local revenue.
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

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; 230 Building sites inspected & 187 plans approved -Municipal wide & Physical planners office respectively; 09
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#### Expenditure

211101 General Staff Salaries	21,633	14,349	66.3%		
211103 Allowances	1,440	1,785	124.0%		
221002 Workshops and Seminars	2,000	2,000	100.0%		
221006 Commissions and related charges	14,760	6,516	44.1%		
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	320	106.6%		
222001 Telecommunications	1,800	1,200	66.7%		
225001 Consultancy Services- Short term	24,000	2,000	8.3%		
227001 Travel inland	8,720	4,929	56.5%		
227004 Fuel, Lubricants and Oils	4,160	4,080	98.1%		
Wage Rec't:	21,633	Wage Rec't:	14,349	Wage Rec't:	66.3%
Non Wage Rec't:	35,165	Non Wage Rec't:	19,123	Non Wage Rec't:	54.4%
Domestic Dev't:	26,000	Domestic Dev't:	4,000	Domestic Dev't:	15.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>82,798</b>	<b>Total</b>	<b>37,472</b>	<b>Total</b>	<b>45.3%</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	100 CBOs registered at the municipal council	3 Departmental meetings were held at the municipal headquarters	0	All activities were implemented as planned
	4 Departmental meetings held at the municipal headquarters	3 OBT report was produced for CBS department at the municipal headquarters		
	4 OBT reports produced for CBS department at the municipal headquarters	- 3 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 disk 1 modem and a packet of C.Ds) Motor cycle repaired			
	6 standing committee for social attende and reports presented			

#### Expenditure

211101 General Staff Salaries	14,420	10,815	75.0%
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	720	540	75.0%	
221002 Workshops and Seminars	1,194	500	41.9%	
221011 Printing, Stationery, Photocopying and Binding	501	252	50.3%	
221014 Bank Charges and other Bank related costs	408	654	160.2%	
222001 Telecommunications	1,200	900	75.0%	
227001 Travel inland	2,401	1,440	60.0%	
227004 Fuel, Lubricants and Oils	1,136	1,050	92.4%	
228002 Maintenance - Vehicles	309	300	97.2%	
Wage Rec't:	14,420	10,815	75.0%	
Non Wage Rec't:	8,600	5,636	65.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,020</b>	<b>16,451</b>	<b>71.5%</b>	

#### 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)	100.00	There was over performance due to disbursement of CDD grant in quarter for the whole year
Non Standard Outputs:	6 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	6 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu		
	40 CBOs strengthened/trained in group dynamic at the municipal headquarters	45 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	30 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	3 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	19,631	68.1%	
221002 Workshops and Seminars	1,850	1,100	59.5%	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,000	688	34.4%	
227004 Fuel, Lubricants and Oils	6,150	3,287	53.4%	
282101 Donations	128,732	128,298	99.7%	
Wage Rec't:	28,839	19,631	68.1%	
Non Wage Rec't:	100,000	92,675	92.7%	
Domestic Dev't:	38,732	40,698	105.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>167,571</b>	<b>153,004</b>	<b>91.3%</b>	

#### Output: Adult Learning

No. FAL Learners Trained	400 (400, adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, and Central)	400 (400, adult learners 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	26 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central		
	4 FAL instructors meetings held at the municipal headquarters	3 FAL instructors meeting was held at the municipal headquarters		

#### Expenditure

221002 Workshops and Seminars	2,940	2,222	75.6%	
227004 Fuel, Lubricants and Oils	1,600	800	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,540	3,022	66.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,540</b>	<b>3,022</b>	<b>66.6%</b>	

#### Output: Support to Public Libraries

0	There was under performance due to inadequate local revenue allocated to the sector
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	732 Newspapers procured- Library Office	459 Newspapers were procured- Library Office		
	One library week exhibition conducted- Masindi Boma grounds	3 library community out reached was held in Kigulya Division		
	4 library community out reaches held in the divisions of Central, Kigulya, Karujubu and Nyangahya	3 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 and		
	Computer trainer facilitated at the Municipal headquarters			
	Staff airtime, lunch and transport allowance paid at the municipal headquarters			
	Stationary procured at the municipal headquarters			
	Subscription for DSVT made for 12 months			
	Assorted books procured			

#### Expenditure

211101 General Staff Salaries	6,449	3,953	61.3%
211103 Allowances	3,560	2,385	67.0%
221002 Workshops and Seminars	4,400	3,600	81.8%
221007 Books, Periodicals & Newspapers	6,185	2,078	33.6%
221017 Subscriptions	500	120	24.0%
222001 Telecommunications	600	400	66.7%
227001 Travel inland	3,244	1,139	35.1%
227002 Travel abroad	0	2,925	N/A
227004 Fuel, Lubricants and Oils	800	598	74.8%
Wage Rec't:	6,449	3,953	61.3%
Non Wage Rec't:	23,764	13,245	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,213</b>	<b>17,199</b>	<b>56.9%</b>

#### Output: Gender Mainstreaming

0 All planned activities

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	3 community Gender sensitisation meetings held in Kigulya and Karujubu Divisions		were implemented as planned
	20 CBOs mentored on gender mainstreaming I the divisions of Kigulya, Karujubu, Nyangahya and central	15 CBOs were mentored on gender mainstreaming in Kigulya Division		
	30 technical staff mentored on gender at the municipal and division headquarters	40 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	2,500	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,500	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,500</b>	<b>62.5%</b>

#### 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 underperformance due to inadequate local revenue allocated to the sector
Non Standard Outputs:	4 youth council executive held at the municipal chambers	3 youth council executive was held at the municipal chambers		
	1 youth day commemorated at central division	Transfer of youth livelihood grant to 7 groups in the divisions of Kigulya, Karujubu, Nyangahya and central		
	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	2,000	120.7%
282101 Donations	100,000	50,698	50.7%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,657</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>	<b>100,000</b>	<i>Domestic Dev't:</i>	50,698	<i>Domestic Dev't:</i>	50.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,657</b>	<b>Total</b>	<b>52,698</b>	<b>Total</b>	<b>51.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device wii be procured due to inadquate funds)	0 (No assistive devise wii be procured due to inadquate funds)	0	There was overperformance due to PWD special grant paid in the quarter for three quarters
Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	3 PWD group approved for special grant were approved in Karujubu and Nyangahya divisions		
	4 Municipal council for disability held at the municipal headquarters	3 Municipal council for disability was held at the municipal headquarters		
	4 municipal council special grant committee meetings held at the municipal headquarters	3 municipal council special grant committee meeting was held at the municipal headqua		
	01 PWDs celebration day held-National venue			
	one sensitization for old persons and PHA conducted at the municipal headquarters			

#### Expenditure

221009 Welfare and Entertainment	<b>1,478</b>	1,300	87.9%		
282101 Donations	<b>8,000</b>	6,000	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,478</b>	<i>Non Wage Rec't:</i>	7,300	<i>Non Wage Rec't:</i>	69.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,478</b>	<b>Total</b>	<b>7,300</b>	<b>Total</b>	<b>69.7%</b>

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

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	0 (1 women council will be supported at the municipal headquarters)	.00	There was under performance due to inadquate release of local revenue to the sector
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# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	3 municipal women council executive meetings wereheld at the municipal headquarters
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	2 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	<b>1,657</b>	1,400	84.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,657</b>	1,400	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,657</b>	<b>1,400</b>	<b>52.7%</b>

### 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 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</li> <li>- 04 Quarterly PRDP progress reports prepared and submitted - OPM</li> <li>- 01 Consolidated Municipality BFP prepared and submitted- MFPEd</li> <li>- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit</li> <li>- 04 Computers, 1-scanner and 2 Photocopiers repaired- Prequalified Firms</li> <li>- 1710 Litres of fuel procured- Fuel Station</li> <li>- 95 Reams of paper Procured- Service Provider</li> <li>- Assorted small office equipment procured- Suppliers</li> <li>- 12 Monthly wireless internet paid- Service provider</li> <li>- 02 Staff paid Monthly allowances- Cash Office</li> <li>- 04 Divisions Mentored on various planning issues- MMC Wide</li> </ul>	<ul style="list-style-type: none"> <li>- 03 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office</li> <li>- 03 Quarterly PRDP progress reports prepared and submitted - OPM</li> <li>- 01 Consolidated Municipality draft form</li> </ul>
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#### Expenditure

227001 Travel inland	<b>26,936</b>	18,698	69.4%
227004 Fuel, Lubricants and Oils	<b>5,840</b>	1,724	29.5%
211101 General Staff Salaries	<b>14,112</b>	10,581	75.0%
211103 Allowances	<b>1,080</b>	795	73.6%
221002 Workshops and Seminars	<b>3,007</b>	2,500	83.1%
221007 Books, Periodicals & Newspapers	<b>396</b>	306	77.3%
221008 Computer supplies and Information Technology (IT)	<b>4,291</b>	3,465	80.8%
221009 Welfare and Entertainment	<b>1,440</b>	600	41.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,388</b>	1,976	58.3%
221014 Bank Charges and other Bank related costs	<b>500</b>	173	34.7%
222001 Telecommunications	<b>5,762</b>	1,330	23.1%

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>14,112</b>	<i>Wage Rec't:</i>	10,581	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>52,839</b>	<i>Non Wage Rec't:</i>	31,567	<i>Non Wage Rec't:</i>	59.7%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,951</b>	<b>Total</b>	<b>42,148</b>	<b>Total</b>	<b>63.0%</b>

#### Output: District Planning

No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)	100.00	The activity was implemented in the 2nd quarter
No of Minutes of TPC meetings	12 (Planning unit)	09 (Planning unit)	75.00	
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 draft form b prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office		
	01 Staff paid salary- Bank			

#### Expenditure

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

#### Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	0	The setor performed because the funds were released in the quarter though it had been scheduled for the previous quarter
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#### Expenditure

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

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



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	20 projects monitored- Masindi Municipal Council 07 Monitoring reports produced- Planning office	0	There was overperformance because more funds were released for the activities.
<i>Expenditure</i>				
227001 Travel inland	<b>4,904</b>	4,555	92.9%	
227004 Fuel, Lubricants and Oils	<b>6,700</b>	6,104	91.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	10,659	<i>Domestic Dev't:</i> 91.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 11,604</b>	<b>Total 10,659</b>	<b>Total 91.9%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 03 auditor's annual conference attended - national wide 3 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.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>22,083</b>	16,562	75.0%	
211103 Allowances	<b>1,440</b>	1,360	94.4%	
221007 Books, Periodicals & Newspapers	<b>1,356</b>	280	20.6%	
221008 Computer supplies and Information Technology (IT)	<b>950</b>	675	71.1%	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,801	1,175	65.2%	
222001 Telecommunications	2,040	1,270	62.3%	
227001 Travel inland	6,132	4,598	75.0%	
Wage Rec't:	22,083	16,562	75.0%	
Non Wage Rec't:	16,691	9,358	56.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,775</b>	<b>25,921</b>	<b>66.8%</b>	

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-10-2015 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	29-04-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	#Error	challenges: Limited facilitation to the field
No. of Internal Department Audits	4 (04 Quarterly audit produced-Auditor's office)	3 (03 Quarterly audit produced-Auditor's office)	75.00	Heavy rains Reason for underperformance
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). 258.9 Kmtrs of roads monitored (39.9 central division, 106 karuj		Understaffing in the department.

#### Expenditure

227004 Fuel, Lubricants and Oils	4,800	3,217	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,800	3,217	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,800</b>	<b>3,217</b>	<b>67.0%</b>	

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,098,017</b>	<i>Wage Rec't:</i>	2,996,087	<i>Wage Rec't:</i>	73.1%
<i>Non Wage Rec't:</i>	<b>2,853,501</b>	<i>Non Wage Rec't:</i>	1,699,884	<i>Non Wage Rec't:</i>	59.6%
<i>Domestic Dev't:</i>	<b>870,194</b>	<i>Domestic Dev't:</i>	270,438	<i>Domestic Dev't:</i>	31.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,821,711</b>	<b>Total</b>	<b>4,966,409</b>	<b>Total</b>	<b>63.5%</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>955,659</b>	<b>236,491</b>
<b>Sector: Works and Transport</b>				<b>621,829</b>	<b>219,391</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>621,829</b>	<b>219,391</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Southern				4,000	0
Item: 312104 Other Structures					
<b>Rehabilitation of a borehole at Nyamigisa Boys</b>	Nyamigisa Boys Primary School	Locally Raised Revenues	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>188,080</b>	<b>123,724</b>
LCII: Civic				188,080	123,724
Item: 263101 LG Conditional grants (Current)					
<b>Central</b>	Municipal wide	Other Transfers from Central Government	N/A	188,080	123,724
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>239,749</b>	<b>95,667</b>
LCII: Civic				239,749	95,667
Item: 263101 LG Conditional grants (Current)					
<b>Tarmacking of Hospital Road</b>	Hospital road	Other Transfers from Central Government	N/A	239,749	95,667
			(Works were on gradin)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>190,000</b>	<b>0</b>
LCII: Civic				190,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Routine Mechanised Maintenance 1</b>	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-Kichofo (3km).				
<b>Sector: Education</b>				<b>143,728</b>	<b>17,100</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>137,728</b>	<b>17,100</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>38,000</b>	<b>17,100</b>
LCII: Civic				38,000	17,100
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>955,659</b>	<b>236,491</b>
<b>Construction of a 5- Stance lined latrine at Nyamigisa Boys P/S</b>	Nyamigisa Boys P/S	Conditional Grant to SFG	N/A	19,000	0
<b>Construction of a 5- Stance lined latrine at Masindi Army Day P/S</b>	Masindi Army Day P/S	Conditional Grant to SFG	Completed	19,000	17,100
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,450</b>	<b>0</b>
LCII: Civic				2,450	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of latrine construction</b>	Several sites	Conditional Grant to SFG	N/A	2,450	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,500</b>	<b>0</b>
LCII: Civic				82,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house two in one</b>	Masindi Town Model P/S	Conditional Grant to SFG	Works Underway	82,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>10,178</b>	<b>0</b>
LCII: Civic				10,178	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 20 (3- seater) desks Muslim Primary school</b>	Kirasa Muslim P/S	Conditional Grant to SFG	N/A	4,000	0
<b>Supply of 20 sets of Staff office chairs and tables</b>	Various Schools	Conditional Grant to SFG	N/A	6,178	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,600</b>	<b>0</b>
LCII: Civic				4,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 15 Staff (Teachers') office Chairs and tables to various primary schools.</b>	Various schools	Conditional Grant to SFG	N/A	4,600	0
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>0</b>
LCII: Civic				3,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of One laptop Computer for Education Department</b>	Education department- MMC	Conditional Grant to SFG	N/A	3,000	0
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi</i>		<b>955,659</b>	<b>236,491</b>
LCII: Civic				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of executive furniture (Table and chair)</b>	Education Office	Conditional Grant to SFG	N/A	3,000	0
<b>Sector: Public Sector Management</b>				<b>190,102</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>181,023</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>80,341</b>	<b>0</b>
LCII: Civic				80,341	0
Item: 312104 Other Structures					
<b>Construction of administration block</b>	Headquarter	LGMSD (Former LGDP)	N/A	80,341	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>91,682</b>	<b>0</b>
LCII: Civic				91,682	0
Item: 231004 Transport equipment					
<b>Procurement of motorvehicle</b>	Headquarter	Other Transfers from Central Government	N/A	91,682	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,000</b>	<b>0</b>
LCII: Civic				9,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of laptops</b>	PU, Administration, Education	Other Transfers from Central Government	N/A	9,000	0
<b>LG Function: Local Government Planning Services</b>				<b>9,079</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,112</b>	<b>0</b>
LCII: Civic				3,112	0
Item: 231005 Machinery and equipment					
<b>Procurement of office cabins, camera, printer</b>	Human Resource Office	LGMSD (Former LGDP)	N/A	3,112	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,967</b>	<b>0</b>
LCII: Civic				5,967	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 4 Executive Chairs</b>	Various departments (Administration, production)	LGMSD (Former LGDP)	N/A	5,967	0

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi</i>		<b>204,500</b>	<b>52,607</b>
<b>Sector: Works and Transport</b>				<b>4,000</b>	<b>0</b>
<i>LG Function: District Engineering Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Kisiita				4,000	0
Item: 312104 Other Structures					
<b>Spring protection at Kyakahunu</b>	Kyakahunu	Locally Raised Revenues	N/A	4,000	0
<b>Sector: Education</b>				<b>200,500</b>	<b>52,607</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>200,500</b>	<b>52,607</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>112,000</b>	<b>28,910</b>
LCII: Kihuuba				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>4</b>	Kabalye Settlement P/S	Conditional Grant to SFG	Not Started	56,000	0
LCII: Kisiita				56,000	28,910
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom Block at Karujubu P/S</b>	KarujubuP/S	Conditional Grant to SFG	Works Underway	56,000	28,910
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,500</b>	<b>23,697</b>
LCII: Kihuuba				82,500	23,697
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house two in one</b>	Kabalye P/S	Conditional Grant to SFG	Works Underway	82,500	23,697
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Kihuuba				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 20 (3-seater) desks to Karujubu primary school</b>	Karujubu P/S	Conditional Grant to SFG	N/A	2,000	0
<b>Supply of 20 (3-seater) desks to Kabalye Settlement primary school</b>	Kabalye Settlement P/S	Conditional Grant to SFG	N/A	4,000	0

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi</i>		<b>160,805</b>	<b>56,351</b>
<b>Sector: Agriculture</b>				<b>905</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>905</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>905</b>	<b>0</b>
LCII: Kigulya				905	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a market shade</b>	Isimba	Other Transfers from Central Government	N/A	905	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>56,351</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>56,351</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>56,351</b>
LCII: Kigulya				0	56,351
Item: 263101 LG Conditional grants (Current)					
<b>Routine Mechanised Maintenance 3</b>	kyamugweri -kijambura (3.5km),kisanja-kichope road (3km)	Other Transfers from Central Government	N/A	0	56,351
<b>Sector: Education</b>				<b>159,900</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>159,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000</b>	<b>0</b>
LCII: Isimba				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom Block Kisanja P/S</b>	Kisanja P/S	Conditional Grant to SFG	Works Underway	56,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Isimba				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>0</b>	Kisanja P/S	Conditional Grant to SFG	N/A	19,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>82,500</b>	<b>0</b>
LCII: Kigulya				82,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house two in one</b>	Kigulya P/S	Conditional Grant to SFG	Works Underway	82,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,400</b>	<b>0</b>
LCII: Bigando				2,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 12 ( 3 seater desks)</b>	Bigando	Conditional Grant to SFG	N/A	2,400	0



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Masindi</i>		<b>0</b>	<b>848</b>
<b>Sector: Education</b>				<b>0</b>	<b>848</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>848</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>0</b>	<b>435</b>
LCII: Not Specified				0	435
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paid retention</b>		Conditional Grant to Primary Salaries	Not Started	0	435
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>0</b>	<b>413</b>
LCII: Not Specified				0	413
Item: 231006 Furniture and fittings (Depreciation)					
<b>Paid retention</b>		Conditional Grant to Primary Salaries	Not Started	0	413

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi Municipal Council</i>		<b>947,819</b>	<b>599,301</b>
<b>Sector: Works and Transport</b>				<b>78,694</b>	<b>27,239</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,694</i>	<i>27,239</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-Urban roads upgraded to Bitumen standard</b>				<b>78,694</b>	<b>27,239</b>
LCII: Not Specified				78,694	27,239
Item: 263101 LG Conditional grants (Current)					
<b>Tarmacking of Ntuha Road</b>	Tarmacking of Ntuha Road	Not Specified	N/A	78,694	27,239
<b>Sector: Education</b>				<b>806,897</b>	<b>540,456</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,097</i>	<i>40,909</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,097</b>	<b>40,909</b>
LCII: Not Specified				66,097	40,909
Item: 263311 Conditional transfers for Primary Education					
<b>Masindi Town Model P/S</b>		Conditional Grant to Primary Salaries	N/A	6,244	3,703
<b>Nyamigisa Boys</b>		Conditional Grant to Primary Education	N/A	3,880	2,223
<b>Masindi Junior P/s</b>		Conditional Grant to Primary Education	N/A	3,753	1,836
<b>Masindi Islamic P/s</b>		Conditional Grant to Primary Education	N/A	3,856	2,385
<b>Kabalega p/s</b>	Kabalega	Conditional Grant to Primary Education	N/A	6,575	3,527
<b>Nyamigisa Girls P/S</b>		Conditional Grant to Primary Education	N/A	3,738	2,204
<b>Kihande Muslim Primary</b>		Conditional Grant to Primary Salaries	N/A	4,715	2,988
<b>Kirasa Muslim Primary Sch</b>		Conditional Grant to Primary Salaries	N/A	5,219	3,277
<b>Masindi Army Boarding P/S</b>		Conditional Grant to Primary Salaries	N/A	5,810	4,242
<b>Masindi Army Day P/s</b>		Conditional Grant to Primary Salaries	N/A	10,901	7,222
<b>Masindi Public P/s</b>		Conditional Grant to Primary Salaries	N/A	7,772	5,090

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central</b>		<i>LCIV: Masindi Municipal Council</i>		<b>947,819</b>	<b>599,301</b>
<b>St. Edwards Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,635	2,213
<i>LG Function: Secondary Education</i>				<b>740,800</b>	<b>499,547</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>740,800</b>	<b>499,547</b>
LCII: Not Specified				740,800	499,547
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masindi Army</b>		Conditional Grant to Secondary Education	N/A	128,056	79,895
<b>Excel High</b>		Conditional Grant to Secondary Salaries	N/A	80,972	37,237
<b>Masindi SS</b>		Conditional Grant to Secondary Education	N/A	194,633	121,110
<b>King's College</b>		Conditional Grant to Secondary Salaries	N/A	78,713	53,442
<b>Greenfield</b>		Conditional Grant to Secondary Education	N/A	147,464	121,848
<b>Masindi Academy</b>		Conditional Grant to Secondary Education	N/A	36,138	30,742
<b>St.Dominic</b>		Conditional Grant to Secondary Education	N/A	74,824	55,274
<b>Sector: Health</b>				<b>62,228</b>	<b>31,606</b>
<i>LG Function: Primary Healthcare</i>				<b>62,228</b>	<b>31,606</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,228</b>	<b>31,606</b>
LCII: Not Specified				62,228	31,606
Item: 263307 Conditional transfers for PHC Salaries					
<b>KIRASA HC II</b>	KIRASA II SOUTHERN WARD	Conditional Grant to PHC - development	N/A	62,228	31,606

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karujubu</b>		<i>LCIV: Masindi Municipal Council</i>		<b>169,848</b>	<b>116,321</b>
<b>Sector: Education</b>				<b>39,704</b>	<b>20,319</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,704</b>	<b>20,319</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,704</b>	<b>20,319</b>
LCII: Kibwona				6,787	3,448
Item: 263311 Conditional transfers for Primary Education					
<b>Bulyango p/s</b>	Bulyango	Conditional Grant to Primary Salaries	N/A	6,787	3,448
LCII: Kisiita				32,917	16,870
Item: 263311 Conditional transfers for Primary Education					
<b>Karujubu p/s</b>		Conditional Grant to Primary Education	N/A	3,722	1,910
<b>Kibwona Primary School</b>		Conditional Grant to Primary Education	N/A	4,463	2,365
<b>Kihuuba Primary School</b>		Conditional Grant to Primary Education	N/A	7,260	3,777
<b>Kinogozi Primary School</b>		Conditional Grant to Primary Education	N/A	2,776	1,782
<b>Kabalye Settlement</b>	Kabalye	Conditional Grant to Primary Education	N/A	5,440	2,880
<b>Kabalye p/s</b>	Kabalye	Conditional Grant to Primary Salaries	N/A	4,376	1,733
<b>Kyema Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,880	2,424
<b>Sector: Health</b>				<b>130,144</b>	<b>96,002</b>
<b>LG Function: Primary Healthcare</b>				<b>130,144</b>	<b>96,002</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>130,144</b>	<b>96,002</b>
LCII: Kibwona				45,618	33,478
Item: 263307 Conditional transfers for PHC Salaries					
<b>KIBWONA HC II</b>	KIBWOONA KIBWOONA WARD	Conditional Grant to PHC - development	N/A	45,618	33,478
LCII: Not Specified				84,526	62,524
Item: 263307 Conditional transfers for PHC Salaries					
<b>NYAKITIBWA HC III</b>	KIHUUBA KIHUUBA WARD	Conditional Grant to PHC - development	N/A	84,526	62,524

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigulya</b>		<i>LCIV: Masindi Municipal Council</i>		<b>122,590</b>	<b>79,911</b>
<b>Sector: Education</b>				<b>122,590</b>	<b>79,911</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,781</b>	<b>10,030</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,781</b>	<b>10,030</b>
LCII: Bigando				6,259	3,424
Item: 263311 Conditional transfers for Primary Education					
<b>Bigando primary School</b>	Bigando	Conditional Grant to Primary Salaries	N/A	6,259	3,424
LCII: Isimba				9,327	4,809
Item: 263311 Conditional transfers for Primary Education					
<b>Kigulya Primary School</b>		Conditional Grant to Primary Education	N/A	5,290	2,684
<b>Kisanja Primary School</b>		Conditional Grant to Primary Education	N/A	4,037	2,125
LCII: Kigulya				4,195	1,797
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatooke Primary School</b>		Conditional Grant to Primary Salaries	N/A	4,195	1,797
<b>LG Function: Secondary Education</b>				<b>102,809</b>	<b>69,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,809</b>	<b>69,882</b>
LCII: Isimba				102,809	69,882
Item: 263319 Conditional transfers for Secondary Schools					
<b>Keff College</b>		Conditional Grant to Secondary Salaries	N/A	102,809	69,882

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi Municipal Council</i>		<b>311,015</b>	<b>138,225</b>
<b>Sector: Education</b>				<b>64,277</b>	<b>33,464</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,241</b>	<b>11,797</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,241</b>	<b>11,797</b>
LCII: Kikwanana				9,879	5,064
Item: 263311 Conditional transfers for Primary Education					
<b>Kamurasi Demo p/s</b>		Conditional Grant to Primary Education	N/A	6,685	3,203
<b>Biizi primary school</b>	Biizi	Conditional Grant to Primary Salaries	N/A	3,194	1,861
LCII: Kiryanga				11,363	6,733
Item: 263311 Conditional transfers for Primary Education					
<b>Katasenywa p/s</b>		Conditional Grant to Primary Salaries	N/A	4,581	2,846
<b>Rwijeere Primary School</b>		Conditional Grant to Primary Salaries	N/A	3,486	2,145
<b>Kalyango p/s</b>	Kalyango	Conditional Grant to Primary Education	N/A	3,296	1,743
<b>LG Function: Secondary Education</b>				<b>43,035</b>	<b>21,667</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,035</b>	<b>21,667</b>
LCII: Kiryanga				43,035	21,667
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nyangahya Community</b>		Conditional Grant to Secondary Education	N/A	43,035	21,667
<b>Sector: Health</b>				<b>246,738</b>	<b>104,761</b>
<b>LG Function: Primary Healthcare</b>				<b>246,738</b>	<b>104,761</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>102,505</b>	<b>0</b>
LCII: Kiryanga				102,505	0
Item: 312104 Other Structures					
<b>construction of a maternity ward at katasenywa HCIII</b>	Katasenywa	Conditional Grant to PHC - development	N/A	102,505	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>144,233</b>	<b>104,761</b>
LCII: Not Specified				144,233	104,761
Item: 263307 Conditional transfers for PHC Salaries					
<b>KIBYAMA HC II</b>	KIBYAMA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	44,773	31,554

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyangahya</b>		<i>LCIV: Masindi Municipal Council</i>		<b>311,015</b>	<b>138,225</b>
<b>KATASENYWA HC II</b>	KATASENYWA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	55,875	41,029
<b>BIIZI HC II</b>	BIIZI KIKWANANA	Conditional Grant to PHC - development	N/A	43,585	32,178



# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>3,690</b>
<b>Sector: Education</b>				<b>0</b>	<b>3,690</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>3,690</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>3,690</b>
LCII: Not Specified				0	3,690
Item: 231001 Non Residential buildings (Depreciation)					
<b>Paid retention for latrine at Nyakatooke P/S</b>		Conditional Grant to Primary Education	Completed	0	720
<b>Paid retention for Latrine at Kalyango P/S</b>		Conditional Grant to Primary Salaries	Completed	0	745
<b>Paid retention for Latrine at Katasenywa P/S</b>		Conditional Grant to Primary Education	Completed	0	745
<b>aid retention for Latrine at Masindi Army Day P/S</b>		Conditional Grant to Primary Education	Completed	0	739
<b>aid retention for Latrine at Kihuuba P/S</b>		Conditional Grant to Primary Education	Completed	0	741

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 774 Masindi Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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