
Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Masindi Municipal Council

Date: 02/08/2016

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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	1,076,971	73%
2a. Discretionary Government Transfers	667,575	794,174	119%
2b. Conditional Government Transfers	5,731,690	5,724,474	100%
2c. Other Government Transfers	930,746	720,547	77%
3. Local Development Grant	349,978	349,978	100%
Total Revenues	9,151,527	8,666,143	95%

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	738,972	628,315	91%	77%	85%
2 Finance	453,463	387,400	339,032	85%	75%	88%
3 Statutory Bodies	333,661	323,129	317,443	97%	95%	98%
4 Production and Marketing	55,566	48,462	33,254	87%	60%	69%
5 Health	674,545	681,990	542,391	101%	80%	80%
6 Education	5,020,560	5,014,712	5,010,254	100%	100%	100%
7a Roads and Engineering	1,019,690	730,436	721,832	72%	71%	99%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	225,112	177,599	175,705	79%	78%	99%
9 Community Based Services	376,516	379,518	378,643	101%	101%	100%
10 Planning	137,054	139,430	139,426	102%	102%	100%
11 Internal Audit	43,575	38,937	38,602	89%	89%	99%
Grand Total	9,151,527	8,660,585	8,324,897	95%	91%	96%
Wage Rec't:	4,098,017	4,223,766	4,021,041	103%	98%	95%
Non Wage Rec't:	3,765,319	3,266,363	3,232,814	87%	86%	99%
Domestic Dev't	1,288,192	1,170,457	1,071,041	91%	83%	92%
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. 8,666,143,000/= was received by Masindi Municipal Council for the four quarters against the approved budget of Shs. 9,151,527,000 with the following line items performing as follows, Local Revenue which performed at 73%, Discretionary Gov't transfers performing at 119%, conditional Government Transfers which performed at 100%, other Gov't transfers performing at 77% and Local Development Grant performed at 100%, Making overall total performance of 95% 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 91% of the departmental total budget, Finance 85% of the departmental total budget, Statutory bodies 97% of

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

the departmental total budget , Production and marketing 87% of the departmental total budget , Health 101% of the departmental total budget , Education 100% of the departmental total budget , Roads and engineering 72% of the departmental total budget , Natural resources 79% of the departmental total budget , Community Based services 101% of the departmental total budget , Planning 102% of the departmental total budget and Internal audit 89% of the departmental total budget.

In summary items performed as follows, wage at 103% of the approved total budget, Non wage recurrent at 87% 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 three quarters and overperformance in wage because of Urban unconditional wage allocated was insufficient during the allocation of the IPF to carter for the staff inpost.

Council spent Shs. 8,666,143,000 across departments as follows; Administration 77% of the departmental approved budget , Finance 75% of the departmental approved budget, Statutory bodies 95% of the departmental approved budget, Production and marketing 60% of the departmental approved budget, Health 80% of the departmental approved budget, Education 100% of the departmental approved budget, Roads and engineering 71% of the departmental approved budget, Natural resources 78% of the departmental approved budget , Community Based services 101% of the departmental approved budget , Planning 102% of the departmental approved budget and Internal audit 89% of the departmental approved budget.

In summary expenditure was follows:- wage 98% of the approved total budget of 4,098,017,000, Non wage recurrent 86% of the approved total budget of 3,765,319,000 and domestic development 83% of the approved total budget of 1,288,192,000. This implies that domestic development performed slightly below average because most of the contractors were paid for the FY 2015/2016 save their retentions which would be paid in the coming FY 2016/2017.

Generally wage received performed slightly below average as planned because deductions for the month of June was not paid and non wage recurrent performed below average because of locally raised revenue which was affected by business licenses because of the elections and it contributes more revenue to council and also the reduced release of URF.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,471,537	1,076,971	73%
Application Fees	6,033	3,098	51%
Advance Recoveries	1	0	0%
Advertisements/Billboards	22,460	23,659	105%
Animal & Crop Husbandry related levies	37,000	19,007	51%
Business licences	299,242	205,098	69%
Educational/Instruction related levies	17,300	13,934	81%
Fees from appeals	100	2,354	2354%
Inspection Fees	50,300	0	0%
Land Fees	193,947	174,122	90%
Liquor licences	721	93	13%
Local Hotel Tax	26,960	57,691	214%
Local Service Tax	111,808	73,169	65%
Market/Gate Charges	116,600	64,373	55%
Miscellaneous	1,100	0	0%
Occupational Permits	646	440	68%
Rent & rates-produced assets-from private entities	83,256	68,025	82%
Other licences	3,865	5,423	140%
Park Fees	258,000	240,457	93%
Property related Duties/Fees	151,300	74,164	49%
Refuse collection charges/Public convenience	6,480	7,481	115%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,300	7,309	138%
Registration of Businesses	5,000	9,555	191%
Other Fees and Charges	53,965	13,235	25%
Agency Fees	20,154	14,286	71%
2a. Discretionary Government Transfers	667,575	794,174	119%
Urban Unconditional Grant - Non Wage	290,799	290,798	100%
Transfer of Urban Unconditional Grant - Wage	376,776	503,376	134%
2b. Conditional Government Transfers	5,731,690	5,724,474	100%
Conditional Grant to Primary Education	146,228	139,012	95%
Conditional Grant to Primary Salaries	2,078,928	2,078,928	100%
Conditional Grant to Public Libraries	12,000	12,000	100%
Conditional Grant to Secondary Salaries	1,041,776	1,041,776	100%
Conditional Grant to Secondary Education	886,644	886,644	100%
Conditional Grant to PHC Salaries	367,120	367,120	100%
Conditional Grant to PHC- Non wage	52,128	52,128	100%
Conditional Grant to SFG	586,109	586,109	100%
Conditional Grant to PAF monitoring	20,966	20,965	100%
Conditional transfers to Special Grant for PWDs	8,646	8,646	100%
Conditional Grant to Functional Adult Lit	4,540	4,540	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,804	11,804	100%
Conditional Grant to Community Devt Assistants Non Wage	1,150	1,150	100%
Conditional Grant to PHC - development	102,505	102,505	100%
Conditional Grant to Tertiary Salaries	161,536	161,536	100%
Conditional Grant to Women Youth and Disability Grant	4,141	4,141	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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	68,352	100%
Conditional transfers to School Inspection Grant	21,329	21,329	100%
Roads Rehabilitation Grant	78,694	78,694	100%
Conditional Grant to Agric. Ext Salaries	28,074	28,074	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	43,805	43,805	100%
2c. Other Government Transfers	930,746	720,547	77%
Uneb Grant For Education	3,800	4,068	107%
Uganda Road fund	735,946	495,912	67%
Other Transfers from Central Government(YOUTH LIVELIHOOD)	100,000	53,170	53%
Other Transfers from Central Government(NAADS)		2,396	
Micro projects for groups	91,000	165,000	181%
3. Local Development Grant	349,978	349,978	100%
LGMSD (Former LGDP)	349,978	349,978	100%
Total Revenues	9,151,527	8,666,143	95%

(i) Cummulative Performance for Locally Raised Revenues

A cumulative total of Shs 1,076,971,000 Against annual budget of Shs. 1,471,537,000/= was realised accounting for 73% for the four quarters. In particular revenue for 4th quarter performed at 83%. The deviation in receipt has been due to limited labour for revenue mobilisation and business licenses where collections started in the month of March because of the elections and at the end close of the FY it was not fully collected and contributes more of the locally raised revenue.

(ii) Cummulative Performance for Central Government Transfers

A total of Shs 794,174,000 against annual budget of shs Shs.667,575,000 was received under Discretionary Government Transfers which performed at 119%, A total of Shs 5,724,474,000 against annual budget of shs Shs.5,731,690,000 was received under Conditional Government Transfers which performed at 100%.

A total of Shs 720,547,000 against annual budget of shs. 930,746,000 were received as Other Government Transfers performing at 77%, 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 99% for the four quarters. The over performance in the central government transfers was due to the release of the funds from the OPM to fund microprojects. And under performance was noted in the area of URF which was not released as planned.

(iii) Cummulative Performance for Donor Funding

N/A

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	640,555	584,991	91%	160,139	160,520	100%
Conditional Grant to PAF monitoring	4,441	4,441	100%	1,110	1,110	100%
Locally Raised Revenues	129,701	140,984	109%	32,425	45,571	141%
Multi-Sectoral Transfers to LLGs	342,748	197,395	58%	85,687	53,108	62%
Urban Unconditional Grant - Non Wage	63,664	63,664	100%	15,916	16,104	101%
Transfer of Urban Unconditional Grant - Wage	100,000	178,507	179%	25,000	44,627	179%
<i>Development Revenues</i>	171,233	153,981	90%	42,808	0	0%
LGMSD (Former LGDP)	113,392	113,392	100%	28,348	0	0%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Multi-Sectoral Transfers to LLGs	21,841	40,590	186%	5,460	0	0%
Total Revenues	811,788	738,972	91%	202,947	160,520	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	640,555	478,697	75%	160,139	126,464	79%
Wage	100,000	95,425	95%	25,000	23,856	95%
Non Wage	540,555	383,272	71%	135,139	102,608	76%
<i>Development Expenditure</i>	171,233	149,618	87%	42,808	92,137	215%
Domestic Development	171,233	149,618	87%	42,808	92,137	215%
Donor Development	0	0		0	0	
Total Expenditure	811,788	628,315	77%	202,947	218,601	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,294	17%			
<i>Development Balances</i>		4,363	3%			
Domestic Development		4,363	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,658	14%			

The Sector received 91% against the annual budget, in comparison to the planned quarter, the sector performed at 79%. 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 77% against the annual budget and 108% against the quarter planned expenditure. Expenditure was mainly incurred on payment of salaries for staff and allowances among others.

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 money re-allocated to the works department under PRDP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1281 Local Police and Prisons

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased	03	0
No. (and type) of capacity building sessions undertaken	6	5
Availability and implementation of LG capacity building policy and plan		Yes
No. of existing administrative buildings rehabilitated	01	01
No. of administrative buildings constructed	01	0
<i>Function Cost (UShs '000)</i>	811,788	<i>628,315</i>
<i>Cost of Workplan (UShs '000):</i>	<i>811,788</i>	<i>628,315</i>

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 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,083	374,987	88%	106,521	112,840	106%
Locally Raised Revenues	90,592	99,257	110%	22,648	31,550	139%
Multi-Sectoral Transfers to LLGs	235,250	130,799	56%	58,813	44,958	76%
Urban Unconditional Grant - Non Wage	33,560	33,560	100%	8,390	8,489	101%
Transfer of Urban Unconditional Grant - Wage	66,680	111,371	167%	16,670	27,843	167%
<i>Development Revenues</i>	27,380	12,413	45%	6,845	0	0%
Multi-Sectoral Transfers to LLGs	27,380	12,413	45%	6,845	0	0%
Total Revenues	453,463	387,400	85%	113,366	112,840	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,083	326,619	77%	106,521	103,425	97%
Wage	66,680	71,258	107%	16,670	21,248	127%
Non Wage	359,403	255,361	71%	89,851	82,177	91%
<i>Development Expenditure</i>	27,380	12,413	45%	6,845	0	0%
Domestic Development	27,380	12,413	45%	6,845	0	0%
Donor Development	0	0		0	0	
Total Expenditure	453,463	339,032	75%	113,366	103,425	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,368	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,368	11%			

A cumulative total of 85% against the annual budget was received. In comparison to the planned quarter, the sector received 100%. There was good performance in the allocation of locally raised revenue which performed at 139%

Out of the total sum received, the department was able to spend 75% against the annual budget and 91% 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 11% unspent under the multisectoral transfers to LLGs to settle some obligations.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30 06 16	30 06 16
Value of LG service tax collection	111808	48133
Value of Hotel Tax Collected	26960	7790
Value of Other Local Revenue Collections	1335000	989585
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
Function Cost (UShs '000)	453,463	339,032
Cost of Workplan (UShs '000):	453,463	339,032

Compiled the approved budget estimates for FY 2016/2017, Revenue mobilisation and enforcement, made responses to the issues that were raised in the Auditor general's report for FY 2014/2015, Prepared and submitted nine months Final Accounts for F/Y 2015/2016 to the OAG, preparation of the annual workplans FY 2016/17 Prepared the , Submission of acknowledgement of receipt for 4th quarter releases, Made responses to the issues that were raised in the 2nd and 3rd quarter Internal audit reports

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	333,661	323,129	97%	83,415	87,898	105%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	43,805	43,805	100%	10,951	10,951	100%
Conditional transfers to Councillors allowances and E	68,352	68,352	100%	17,088	25,380	149%
Locally Raised Revenues	96,566	88,750	92%	24,141	25,588	106%
Multi-Sectoral Transfers to LLGs	96,937	94,293	97%	24,234	19,000	78%
Urban Unconditional Grant - Non Wage	17,031	17,031	100%	4,258	4,308	101%
Transfer of Urban Unconditional Grant - Wage	5,757	5,685	99%	1,439	1,367	95%
Total Revenues	333,661	323,129	97%	83,415	87,898	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	333,661	317,443	95%	83,415	133,869	160%
Wage	49,562	43,805	88%	12,390	18,533	150%
Non Wage	284,099	273,638	96%	71,025	115,336	162%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	333,661	317,443	95%	83,415	133,869	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,686	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,686	2%			

A total of 97% against the annual budget of Shs 333,661,000 was received for the four quarters. In comparison to the planned quarter of Shs 83,415,000, the Sector performed at 105%. And this was brought about by more allocation of locally raised revenue to fund council affairs

The department was able to spend 95% against the annual budget and 160% 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 5,686,000 representing 2% includes the unspent salary for staff where clearance has not been done from Public service.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	0	3
<i>Function Cost (UShs '000)</i>	333,661	317,443
Cost of Workplan (UShs '000):	333,661	317,443

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Workplan 3: Statutory Bodies

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,661	48,462	89%	13,665	13,402	98%
Conditional Grant to Agric. Ext Salaries	28,074	28,074	100%	7,019	7,019	100%
Locally Raised Revenues	13,325	6,200	47%	3,331	2,580	77%
Multi-Sectoral Transfers to LLGs	103	1,079	1048%	26	541	2101%
Urban Unconditional Grant - Non Wage	7,493	7,493	100%	1,873	1,895	101%
Transfer of Urban Unconditional Grant - Wage	5,665	5,616	99%	1,416	1,367	97%
<i>Development Revenues</i>	905	0	0%	226	0	0%
Multi-Sectoral Transfers to LLGs	905	0	0%	226	0	0%
Total Revenues	55,566	48,462	87%	13,891	13,402	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,661	33,254	61%	13,665	9,363	69%
Wage	33,739	19,053	56%	8,435	4,763	56%
Non Wage	20,921	14,201	68%	5,230	4,600	88%
<i>Development Expenditure</i>	905	0	0%	226	0	0%
Domestic Development	905	0	0%	226	0	0%
Donor Development	0	0		0	0	
Total Expenditure	55,566	33,254	60%	13,891	9,363	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,209	28%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,209	27%			

The Sector received 87% against the annual budget. In comparison to the quarterly planned Revenue, the department received 96%. The under performances were due to the poor performance of locally raised revenue.

The department was able to spend 67% against the quarter planned expenditure and 60% against the annual budget. 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 of 27% was meant for payment of salary for staff who have not yet been recruited. Currently the posts have been submitted to the District Service Commission for filling.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	4	6
No. of livestock vaccinated	8000	8022
No. of livestock by type undertaken in the slaughter slabs	14440	14446
No. of fish ponds constructed and maintained	24	20
No. of fish ponds stocked	20	17
Quantity of fish harvested	10000	8021
Number of anti vermin operations executed quarterly	16	16
No. of parishes receiving anti-vermin services	2	2
No. of tsetse traps deployed and maintained	160	161
Function Cost (US\$ '000)	47,471	25,401
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	6
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	16
No. of enterprises linked to UNBS for product quality and standards	10	10
No. of producers or producer groups linked to market internationally through UEPB	16	13
No. of market information reports disseminated	12	10
No of cooperative groups supervised	08	13
No. of cooperative groups mobilised for registration	20	18
No. of cooperatives assisted in registration	16	13
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	170
No. and name of new tourism sites identified	3	5
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	3	5
No. of value addition facilities in the district	5	74
A report on the nature of value addition support existing and needed	NO	YES
No. of Tourism Action Plans and regulations developed	01	03
Function Cost (US\$ '000)	8,095	7,853
Cost of Workplan (US\$ '000):	55,566	33,254

1317 carcasses of Meat and 1062 carcasses of pork inspected, - 2 diseases of poultry controlled like New Castle Disease, Gumboro disease, 862 animals treated against different types of diseases, 6 Fish ponds constructed and stocked with fish, 1500 kgs of fish harvested in Municipality, 47 Tsetse traps deployed in Municipality, 4 anti- Vermin operations executed in Municipality, 4 producer groups linked to market internationally through UEPB.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	572,040	579,485	101%	143,010	144,979	101%
Conditional Grant to PHC Salaries	367,120	367,120	100%	91,780	91,780	100%
Conditional Grant to PHC- Non wage	52,128	52,128	100%	13,032	13,032	100%
Locally Raised Revenues	33,804	13,310	39%	8,451	3,620	43%
Multi-Sectoral Transfers to LLGs	115,280	143,218	124%	28,820	35,609	124%
Urban Unconditional Grant - Non Wage	3,708	3,708	100%	927	938	101%
<i>Development Revenues</i>	102,505	102,505	100%	25,626	0	0%
Conditional Grant to PHC - development	102,505	102,505	100%	25,626	0	0%
Total Revenues	674,545	681,990	101%	168,636	144,979	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	572,040	534,704	93%	143,010	137,562	96%
Wage	367,120	322,339	88%	91,780	84,320	92%
Non Wage	204,920	212,364	104%	51,230	53,242	104%
<i>Development Expenditure</i>	102,505	7,687	7%	25,626	7,687	30%
Domestic Development	102,505	7,687	7%	25,626	7,687	30%
Donor Development	0	0		0	0	
Total Expenditure	674,545	542,391	80%	168,636	145,249	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,781	8%			
<i>Development Balances</i>		94,818	93%			
Domestic Development		94,818	93%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		139,599	21%			

A total of 101% was received for the four quarters against the annual budget. In comparison to the planned quarter, the sector received 86%. 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 80% against the annual total budget and 86% 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 .i.e. Payment of cleaners and allowances among others.

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(roads and production) and for the posts which have been advertised for replacement by the DSC.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	40	40
No.of trained health related training sessions held.	8	3
Number of outpatients that visited the Govt. health facilities.	180052	39195
Number of inpatients that visited the Govt. health facilities.	244	126
No. and proportion of deliveries conducted in the Govt. health facilities	93	74
%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	3092
No of healthcentres constructed	1	0
Function Cost (UShs '000)	674,545	542,391
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	674,545	542,391

Payment of the staff salaries for 65 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, conducting 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 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,434,451	4,428,603	100%	1,107,663	1,200,398	108%
Conditional Grant to Tertiary Salaries	161,536	161,536	100%	40,384	40,384	100%
Conditional Grant to Primary Salaries	2,078,928	2,078,928	100%	519,732	519,732	100%
Conditional Grant to Secondary Salaries	1,041,776	1,041,776	100%	260,444	260,444	100%
Conditional Grant to Primary Education	146,228	139,012	95%	36,557	48,743	133%
Conditional Grant to Secondary Education	886,644	886,644	100%	221,661	295,548	133%
Conditional transfers to School Inspection Grant	21,329	21,329	100%	5,332	5,332	100%
Locally Raised Revenues	24,670	31,637	128%	6,168	10,364	168%
Other Transfers from Central Government	3,800	6,464	170%	0	2,396	
Multi-Sectoral Transfers to LLGs	17,316	5,107	29%	4,329	2,951	68%
Urban Unconditional Grant - Non Wage	18,010	18,010	100%	4,503	4,556	101%
Transfer of Urban Unconditional Grant - Wage	34,212	38,158	112%	8,553	9,947	116%
<i>Development Revenues</i>	586,109	586,109	100%	146,527	0	0%
Conditional Grant to SFG	586,109	586,109	100%	146,527	0	0%
Total Revenues	5,020,560	5,014,712	100%	1,254,190	1,200,398	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,434,451	4,424,336	100%	1,107,663	1,215,575	110%
Wage	3,316,453	3,315,842	100%	829,114	830,243	100%
Non Wage	1,117,998	1,108,495	99%	278,549	385,332	138%
<i>Development Expenditure</i>	586,109	585,917	100%	146,527	478,431	327%
Domestic Development	586,109	585,917	100%	146,527	478,431	327%
Donor Development	0	0		0	0	
Total Expenditure	5,020,560	5,010,254	100%	1,254,190	1,694,006	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,266	0%			
<i>Development Balances</i>		192	0%			
Domestic Development		192	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,458	0%			

A total of 100% against the annual budget was received for the four quarters. In comparison to the planned quarter the department received 96%. The over performance was noted in the release of UPE and USE grants to various schools on termly basis.

The department spent 100% and 135% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on the transfers for various schools, payment of salaries and contractors for constructing classrooms, latrines among others.

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

The unspent balance of UGX. 4,458,000 includes the funds Multi sectoral Transfers for LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	366	366
No. of qualified primary teachers	366	366
No. of School management committees trained (PRDP)	35	29
No. of pupils enrolled in UPE	13664	13664
No. of student drop-outs	120	83
No. of Students passing in grade one	300	320
No. of pupils sitting PLE	1199	1199
No. of classrooms constructed in UPE	6	4
No. of latrine stances constructed	15	15
No. of latrine stances constructed (PRDP)	5	5
No. of teacher houses constructed	03	03
No. of primary schools receiving furniture	4	4
No. of primary schools receiving furniture (PRDP)	1	1
Function Cost (US\$ '000)	2,779,746	2,744,594
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	128
No. of students passing O level	800	850
No. of students sitting O level	1000	1120
No. of students enrolled in USE	5913	6115
Function Cost (US\$ '000)	1,928,420	1,924,377
Function: 0783 Skills Development		
No. of students in tertiary education	306	318
No. Of tertiary education Instructors paid salaries	26	25
Function Cost (US\$ '000)	161,536	173,347
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	50	145
No. of secondary schools inspected in quarter	16	16
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	150,015	167,086
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	25	32
Function Cost (US\$ '000)	842	850
Cost of Workplan (US\$ '000):	5,020,560	5,010,254

366 Primary, 128 Secondary, 25 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; sensitization meetings held, participated in National athletics; quarterly physical progress report made; school attendance and attendance data was collected; procured 2 laptop computers; 3 twin staff houses, 4 classrooms and 4 lined 5 stance Latrines were constructed ; 82 (3 seater) desks and 30 tables and 30 chairs for teachers were supplied; 1 SNE facility made operational with 32 pupils.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	850,106	584,250	69%	212,527	187,585	88%
Locally Raised Revenues	25,927	17,553	68%	6,482	5,335	82%
Other Transfers from Central Government	735,946	495,912	67%	183,987	164,312	89%
Multi-Sectoral Transfers to LLGs	35,512	18,863	53%	8,878	5,530	62%
Urban Unconditional Grant - Non Wage	9,038	9,038	100%	2,259	2,286	101%
Transfer of Urban Unconditional Grant - Wage	43,683	42,884	98%	10,921	10,122	93%
<i>Development Revenues</i>	169,583	146,186	86%	39,896	0	0%
Roads Rehabilitation Grant	78,694	78,694	100%	19,674	0	0%
LGMSD (Former LGDP)	66,000	66,000	100%	16,500	0	0%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	14,889	1,492	10%	3,722	0	0%
Total Revenues	1,019,690	730,436	72%	252,422	187,585	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	850,106	575,646	68%	212,527	186,991	88%
Wage	43,683	34,280	78%	10,921	9,031	83%
Non Wage	806,424	541,366	67%	201,607	177,960	88%
<i>Development Expenditure</i>	169,583	146,186	86%	39,895	116,455	292%
Domestic Development	169,583	146,186	86%	39,895	116,455	292%
Donor Development	0	0		0	0	
Total Expenditure	1,019,690	721,832	71%	252,423	303,446	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,604	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,604	1%			

The sector received 72% against the annual budget and 74% against the quarter respectively. Out of the total sum of 730,436,000 received, the department was able to spend 71% against the annual budget and 120% against the quarter planned expenditure. Expenditure was mainly incurred on payment of wages, procurement of the road materials and payment of the road workers.

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

The unspent balance representing 1% comprises of unutilised wage for the ME who was not recruited.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	334	303
Length in Km. of urban roads upgraded to bitumen standard	250	250
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	600	4
Length in Km of Urban unpaved roads routinely maintained	11	10
Length in Km of Urban unpaved roads periodically maintained	11	0
No. of bottlenecks cleared on community Access Roads	4	0
Function Cost (US\$ '000)	856,189	588,676
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	163,501	133,156
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,019,690	721,832

Routine mentainance carried out on all the Municipal council Urban roads in Kigulya, Karujubu, Nyangahya and Central. Other funds were spent on the operation of the Municipal Engineer's office, Graveling of Academy road and also installation of street solar lights.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

N/A

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

N/A

(ii) Highlights of Physical Performance

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

N/A

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,798	150,285	86%	43,450	47,054	108%
Conditional Grant to District Natural Res. - Wetlands (11,804	11,804	100%	2,951	2,951	100%
Locally Raised Revenues	97,275	76,730	79%	24,319	28,800	118%
Multi-Sectoral Transfers to LLGs	7,033	4,182	59%	1,758	932	53%
Urban Unconditional Grant - Non Wage	22,811	22,810	100%	5,703	5,770	101%
Transfer of Urban Unconditional Grant - Wage	34,876	34,758	100%	8,719	8,601	99%
<i>Development Revenues</i>	51,314	27,314	53%	12,828	0	0%
LGMSD (Former LGDP)	27,314	27,314	100%	6,828	0	0%
Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Total Revenues	225,112	177,599	79%	56,278	47,054	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,798	148,391	85%	43,450	48,640	112%
Wage	34,876	32,864	94%	8,719	8,328	96%
Non Wage	138,922	115,527	83%	34,731	40,312	116%
<i>Development Expenditure</i>	51,314	27,313	53%	12,828	24,013	187%
Domestic Development	51,314	27,313	53%	12,828	24,013	187%
Donor Development	0	0		0	0	
Total Expenditure	225,112	175,705	78%	56,278	72,653	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,894	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,894	1%			

For the entire FY 2015/16, the department received 79% against the annual budget and 84% against the quarterly budget. All the revenue received were from recurrent items since all the Development revenue had been received 100% in 3rd quarter.

Out of the received revenue, the department spent 78% against the annual planned expenditure and 129% against the quarter planned expenditure. The quarterly over expenditure was caused by the over expenditure on annual development items that were implemented in Q4, thus, expenditure was incurred on both recurrent and development items mainly on salaries, beatification and land titling.

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

The unspent balance of 1% was due to over allocation of wage for the department.

(ii) Highlights of Physical Performance

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

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of people (Men and Women) participating in tree planting days	0	29
No. of community women and men trained in ENR monitoring (PRDP)	80	224
No. of monitoring and compliance surveys undertaken	0	2
No. of environmental monitoring visits conducted (PRDP)	04	56
<i>Function Cost (UShs '000)</i>	225,112	175,705
<i>Cost of Workplan (UShs '000):</i>	225,112	175,705

03 staff paid salary, 79 building sites inspected, 104 plans approved, 04 Physical Planning Committee meetings held, 18 municipal projects supervised for environmental compliance and 12 Env. Certificates issued, 75 enforcement notices issued, 70 men and women trained in ENR management mainstreaming in 01 training, 01 consultant procured for processing of 04 council land titles and 02 land titles followed up, 567.47 tons of solid waste safely handled, 127.71 tons of manure produced, 27 workers paid wages and provided with protective gears / tools-Kikwanana site.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,784	287,616	121%	36,696	105,939	289%
Conditional Grant to Functional Adult Lit	4,540	4,540	100%	1,135	1,135	100%
Conditional Grant to Public Libraries	12,000	12,000	100%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	1,150	1,150	100%	288	288	100%
Conditional Grant to Women Youth and Disability Gr	4,141	4,141	100%	1,035	1,035	100%
Conditional transfers to Special Grant for PWDs	8,646	8,646	100%	2,162	2,162	100%
Locally Raised Revenues	20,317	6,500	32%	5,079	2,380	47%
Other Transfers from Central Government	91,000	165,000	181%	0	74,000	
Multi-Sectoral Transfers to LLGs	31,380	20,664	66%	7,845	5,378	69%
Urban Unconditional Grant - Non Wage	14,901	14,901	100%	3,725	3,769	101%
Transfer of Urban Unconditional Grant - Wage	49,708	50,074	101%	12,427	12,793	103%
<i>Development Revenues</i>	138,732	91,903	66%	34,683	0	0%
LGMSD (Former LGDP)	38,732	38,732	100%	9,683	0	0%
Other Transfers from Central Government	100,000	53,170	53%	25,000	0	0%
Total Revenues	376,516	379,518	101%	71,379	105,939	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,784	286,782	121%	36,695	109,319	298%
Wage	49,708	49,854	100%	12,427	15,455	124%
Non Wage	188,076	236,928	126%	24,269	93,864	387%
<i>Development Expenditure</i>	138,732	91,861	66%	34,683	465	1%
Domestic Development	138,732	91,861	66%	34,683	465	1%
Donor Development	0	0		0	0	
Total Expenditure	376,516	378,643	101%	71,379	109,784	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		833	0%			
<i>Development Balances</i>		42	0%			
Domestic Development		42	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		875	0%			

The sector has received 101% against the annual budget and 148% for the four quarters respectively. The overperformance was due to the release of OPM micro grant to support various groups.

The department was able to spend 101% against the annual budget and 154% against the quarter planned expenditure respectively. Expenditure was mainly incurred on wage and Non wage especially on OPM micro projects to groups.

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

The unspent balance of Shs 875,000 comprises Shs. 833,000 which not sufficient to support one group and is on the departmental account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	4	4
No. FAL Learners Trained	400	400
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<i>Function Cost (UShs '000)</i>	376,516	378,643
Cost of Workplan (UShs '000):	376,516	378,643

Monitoring and support supervision of YLP groups was held, 1 municipal youth council executive committee meeting was held, 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, 4 FAL classes were supervised, 1 PWD council meeting was held, 1 PWD groups were funded under special grant, 1 library committee meeting was held, 183 news papers were procured for the library, training in gender mainstreaming was held, mentoring in gender was held, 2 children homes were visited, 20 CBOs were registered,

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,624	89,384	93%	24,156	22,746	94%
Conditional Grant to PAF monitoring	16,525	16,524	100%	4,131	4,131	100%
Locally Raised Revenues	33,459	28,565	85%	8,365	8,795	105%
Multi-Sectoral Transfers to LLGs	14,663	12,233	83%	3,666	1,688	46%
Urban Unconditional Grant - Non Wage	17,865	17,865	100%	4,466	4,519	101%
Transfer of Urban Unconditional Grant - Wage	14,112	14,197	101%	3,528	3,613	102%
<i>Development Revenues</i>	40,430	50,045	124%	5,101	0	0%
LGMSD (Former LGDP)	11,604	11,604	100%	-2,105	0	0%
Multi-Sectoral Transfers to LLGs	28,826	38,442	133%	7,207	0	0%
Total Revenues	137,054	139,430	102%	29,257	22,746	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,624	89,381	93%	19,149	24,388	127%
Wage	14,112	14,194	101%	3,528	3,613	102%
Non Wage	82,511	75,187	91%	15,621	20,775	133%
<i>Development Expenditure</i>	40,430	50,045	124%	10,108	7,707	76%
Domestic Development	40,430	50,045	124%	10,108	7,707	76%
Donor Development	0	0		0	0	
Total Expenditure	137,054	139,426	102%	29,257	32,095	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The sector received 102% against the annual budget for the four quarters. In comparison to the planned quarter receipts of Shs. 22,746,000 was received performing at 78%. The over performance was due to more allocation of locally raised revenues which performed at 105% and under performance noted in the area of multi sectoral transfers for LLGs which performed at 46% for the quarter.

The department was able to spend 102% against the annual budget and 110% against the quarter planned expenditure. Expenditure was mainly incurred on the domestic development and wage.

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

No unspent for the Unit.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
<i>Function Cost (UShs '000)</i>	137,054	139,426
Cost of Workplan (UShs '000):	137,054	139,426

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Workplan 10: Planning

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 final form B to MFPED

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,575	38,937	89%	10,894	9,800	90%
Locally Raised Revenues	11,351	6,671	59%	2,838	1,671	59%
Urban Unconditional Grant - Non Wage	10,140	10,140	100%	2,535	2,565	101%
Transfer of Urban Unconditional Grant - Wage	22,083	22,126	100%	5,521	5,564	101%
Total Revenues	43,575	38,937	89%	10,894	9,800	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,575	38,602	89%	10,894	9,464	87%
Wage	22,083	22,126	100%	5,521	5,564	101%
Non Wage	21,491	16,475	77%	5,373	3,900	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,575	38,602	89%	10,894	9,464	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		336	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		336	1%			

The department received 89% against the annual approved budget for the four quarters. In comparison to the planned quarter, the sector received Shs. 9,800,000 which performed at 90%. The underperformance was noticed in the area of locally raised revenue.

The department was able to spend 87% & 89% against the quarter and annual budget respectively on wage and non wage recurrent especially payment of fuel, Computer and ICT.

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

The unspent balance of 1% remained on the account to carter for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31-10-2015	30-07-2016
<i>Function Cost (UShs '000)</i>	43,575	38,602
Cost of Workplan (UShs '000):	43,575	38,602

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

Vote: 774 Masindi Municipal Council **2015/16 Quarter 4**

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-30 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 5 s	30 Projects monitored-MMC wide -3 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -5 Guards hired- MMC offices and library hired and paid - 2 st	
General Staff Salaries			16,708
Allowances			7,542
Incapacity, death benefits and funeral expenses			1,036
Advertising and Public Relations			5,600
Computer supplies and Information Technology (IT)			0
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			0
Subscriptions			0
Telecommunications			1,380
Guard and Security services			4,970
Consultancy Services- Short term			7,500
Travel inland			0
Fuel, Lubricants and Oils			0
Maintenance - Vehicles			2,800
Compensation to 3rd Parties			0
Wage Rec't:	16,708		16,708
Non Wage Rec't:	39,628		30,828
Domestic Dev't:			
Donor Dev't:			
Total	56,337		47,536

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 -163 Pay change reports prepared and submitted to the centre- Personnel's office 1set of preliminary payroll Submitte	
-----------------------	--	--	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
General Staff Salaries		2,580
Allowances		1,160
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		200
Telecommunications		210
Travel inland		300
Fuel, Lubricants and Oils		1,400
Wage Rec't:	2,831	2,580
Non Wage Rec't:	4,516	4,770
Domestic Dev't:	0	
Donor Dev't:		
Total	7,347	7,350

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Municipal Council Headquarters)	2 (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	UMI and other recognised Institutions of Higher Learning
Workshops and Seminars		7,452
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	7,173	7,452
Donor Dev't:		
Total	7,173	7,452

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	1 Set of both general and pre-printed stationery requisitioned and received-Record's office, 1 Filing systems established in- Nyangahya , Kigulya, Central and Karujubu
General Staff Salaries		2,018
Allowances		480
Printing, Stationery, Photocopying and Binding		900
Telecommunications		140

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		840
Fuel, Lubricants and Oils		330
Wage Rec't:	2,912	2,018
Non Wage Rec't:	1,583	2,690
Domestic Dev't:		
Donor Dev't:		
Total	4,495	4,708

Output: Procurement Services

Non Standard Outputs:	01 Open domestic bidding made- Newspapers -3 Sets of minutes produced- PDU office - 01 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office	-3 Sets of minutes produced- PDU office - 01 Arrangements of framework contracts made- PDU office - 01 Set of bidding documents prepared- PDU office
General Staff Salaries		2,550
Allowances		1,160
Commissions and related charges		2,200
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		140
Travel inland		1,129
Fuel, Lubricants and Oils		720
Wage Rec't:	2,549	2,550
Non Wage Rec't:	3,498	6,349
Domestic Dev't:		
Donor Dev't:		
Total	6,047	8,899

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (NA)	0 (NA)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	0 (NA)	01 (01 Building renovated - Town Clerk's residence 01 Architectural design produced- MMC Headquarters)
Non Standard Outputs:	NA	NA
Other Structures		80,341

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,175	80,341
<i>Donor Dev't:</i>		0
Total	30,175	80,341

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30 06 16 (1 Annual performance report prepared- 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
<i>General Staff Salaries</i>		3,966
<i>Allowances</i>		1,335
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		490
<i>Computer supplies and Information Technology (IT)</i>		880
<i>Welfare and Entertainment</i>		629
<i>Travel inland</i>		2,494
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,421
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		101
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		390
<i>Wage Rec't:</i>	4,081	3,966
<i>Non Wage Rec't:</i>	13,722	13,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,803	17,857

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	6412 (6412 Value of hotel tax collected- In all
------------------------------	---	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

Value of LG service tax collection	0	the four divisions of Nyangahya, Karujubu, Central and Kigulya) 14112 (14112 Value of LST collected-All the four divisions of Nyangahya, Karujubu, Central and Kigulya)
Value of Other Local Revenue Collections	0	286000 (286000 Value of other local revenue collections- In all the four divisions of Nyangahya, Karujubu, Central and Kigulya)
Non Standard Outputs:		2 staffs paid salary- Banks - 3 Revenue meetings conducted- Masindi Municipal Chambers - 1 Abattoir monitored- Central Division - 01 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) -1 Park monitored- bus/taxi park- Central
<i>General Staff Salaries</i>		4,333
<i>Allowances</i>		495
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		360
<i>Travel inland</i>		10,122
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	4,394	4,333
<i>Non Wage Rec't:</i>	7,343	12,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,737	16,810

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	0	30 03 16 (50 copies of budgets produced in fourth quarter)
Date for presenting draft Budget and Annual workplan to the Council	0	30 03 16 (1 Annual work plans produced and presented to council)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	353

Output: LG Expenditure management Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

2. Finance

Non Standard Outputs:

18 Cash books posted- Expenditure section Finance department
 - Expenditure ledgers posted- Finance department
 - 3 Monthly bank reconciliation statements done- expenditure section Finance department
 - 01 Asset registers Updated-Expenditure office

Allowances		1,500
Telecommunications		360
Travel inland		2,581
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,935	4,441
Domestic Dev't:		
Donor Dev't:		
Total	2,935	4,441

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 0

30 08 16 (NA)

Non Standard Outputs:

4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya
 3 Monthly financial statements prepared- Finance department

General Staff Salaries		12,949
Allowances		1,185
Telecommunications		300
Travel inland		4,572
Fuel, Lubricants and Oils		0
Wage Rec't:	8,196	12,949
Non Wage Rec't:	4,788	6,057
Domestic Dev't:		
Donor Dev't:		
Total	12,984	19,006

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	02 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 06 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 08 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 08 sets of m	02 Agenda's of full Council meetings and motions prepared (MC Headquarters) - 06 Agenda's for Standing Committee meetings prepared (MC Headquarters) - 08 sets of full Council and Committee minutes recorded and prepared (MC Headquarters) - 08 sets of mi
<i>Bank Charges and other Bank related costs</i>		67
<i>Subscriptions</i>		0
<i>Telecommunications</i>		400
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Allowances</i>		825
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		659
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	1,439	0
<i>Non Wage Rec't:</i>	4,837	4,716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,276	4,716
Output: LG procurement management services		
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 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
<i>Commissions and related charges</i>		2,360
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,875	2,520
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	0 (N/A)	1 (1Reviewed- MMC chambers)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	0	3 (3 Reports discussed - MMC Chambers)
Non Standard Outputs:	N/A	NA
<i>Commissions and related charges</i>		1,570
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	460	1,570
Output: LG Political and executive oversight		
Non Standard Outputs:	<ul style="list-style-type: none"> - 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) - 01 Mand 	<ul style="list-style-type: none"> - 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) - 01 Mand
<i>General Staff Salaries</i>		18,533
<i>Allowances</i>		1,290
<i>Statutory salaries</i>		54,193
<i>Commissions and related charges</i>		12,846
<i>Telecommunications</i>		650
<i>Rent – (Produced Assets) to private entities</i>		750
<i>Electricity</i>		150
<i>Water</i>		150
<i>Travel inland</i>		1,040
<i>Fuel, Lubricants and Oils</i>		352
<i>Wage Rec't:</i>	10,951	18,533
<i>Non Wage Rec't:</i>	33,190	71,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,141	89,954
Output: Standing Committees Services		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		- 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)
<i>Commissions and related charges</i>		10,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,429	10,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,429	10,552

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 -20 groupes of farmers provided with Advisory services - MMC wide - 2 Hides and skins stores inspected
<i>General Staff Salaries</i>		3,396
<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>		
Total	7,019	3,396

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock 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)	4365 (1317 heads of cattle slaughtered and inspected, 1233 goats slaughtered and inspected, 753 sheep slaughtered and inspected, 1062 pigs slaughtered and inspected)
No. of livestock vaccinated	2000 (1000 pets vaccinated against rabies, 1,000 cattle vaccinated against FMD and CBPP)	5994 (1974 cattle vaccinated against FMD and CBPP, 4020 birds vaccinated against New Castle Disease and Gumboro Disease.)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	600 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 21,000Kgs of hides and skins inspected- Central Division - 1,050 animals treated against different types of diseases, worms and flukes- MMC wide - 2,500 birds vaccina	342 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura 18,300Kgs of hides and skins inspected- Central Division - 862 animals treated against different types of diseases, worms and flukes- MMC wide - 105 farm visits conduct
-----------------------	--	--

Medical and Agricultural supplies 1,709

Wage Rec't:

Non Wage Rec't: 1,439 1,709

Domestic Dev't:

Donor Dev't:

Total 1,439 1,709

Output: Fisheries regulation

Quantity of fish harvested	2500 (2500 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	1520 (1520kgs of fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds stocked	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	5 (5 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)
No. of fish ponds constructed and maintained	6 (6 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	6 (6 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)
Non Standard Outputs:	NA	NA

Allowances 200

Travel inland 0

Wage Rec't:

Non Wage Rec't: 715 200

Domestic Dev't:

Donor Dev't:

Total 715 200

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (NA)	0 (NA)
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.)
Non Standard Outputs:	NA	NA

Computer supplies and Information Technology (IT) 760

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 56

Telecommunications 210

Wage Rec't:

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	734	1,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	734	1,026

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (40 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	47 (47 tsetse traps deployed and maintained in Bigando, Kigulya, Imba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	730	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	730	960

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (Radio kitara BBS Radio)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Radio kitara BBS Radio)	1 (01 Trade sensitisation meeting carried out MMC wide)
No of businesses inspected for compliance to the law	0 (NA)	0 (375 businesses inspected on weights and measures for compliance to the law- MMC)
No of businesses issued with trade licenses	0 (NA)	0 (350 businesses issued with trade licences - MMC wide)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,367
<i>Wage Rec't:</i>	1,416	1,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,416	1,367

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (5 businesses assisted in business registration process in MMC wide)	5 (5 businesses assisted in business registration process in MMC wide)
No of awareness radio shows participated in	1 (1 awareness radio talk shows participated in at Radio Kitara, BBS Radio.)	0 (NA)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of enterprises linked to UNBS for product quality and standards	2 (2 enterprises linked to UNBS for product quality and standards)	2 (2 enterprises linked to UNBS for product quality and standards)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	103
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producer groups linked to market internationally through UEPB)	4 (4 producer groups linked to market internationally through UEPB)
No. of market information reports disseminated	3 (3 Market information reports disseminated)	3 (3 Market information reports disseminated)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	90	140
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	2 (2 cooperative groups supervised in MMC wide)	2 (2 cooperative groups supervised in MMC wide)
No. of cooperatives assisted in registration	4 (4 cooperatives assisted in registration)	4 (4 cooperatives assisted in registration)
No. of cooperative groups mobilised for registration	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	5 (5 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	216
Output: Tourism Promotional Services		
No. of tourism promotion activities mainstreamed in district	0 (NA)	0 (2 tourism promotion activities mainstreamed in MMC development plan)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
development plans		
No. and name of new tourism sites identified	0 (NA)	0 (NA)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	35 (35 hospitality facilities in MMC 20 Lodges, 5 hotels, 10 restaurants)	30 (30 hospitality facilities in MMC 18 lodges, 7 hotels, 5 restaurants.)
Non Standard Outputs:	NA	NA
<i>Telecommunications</i>		0
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	100
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	0 (NA)	0 (5 Producer groups identified for collective value addition support - MMC wide)
A report on the nature of value addition support existing and needed	NO (NA)	yes (1 report was written on the nature of value addition support existing and needed - MMC)
No. of value addition facilities in the district	0 (NA)	10 (10 value addition facilities identified in MMC)
No. of opportunities identified for industrial development	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	100
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	0 (NA)	01 (01 Tourism action plan and regulations developed - production office.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	31	45
<i>Domestic Dev't:</i>		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Donor Dev't:

Total	31	45
--------------	-----------	-----------

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

7 Staffs paid salaries- Banks

- 1 Quarterly Support Supervision conducted- MMC wide

- 25 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII.

- 03 Departmental meetings conducted- PMO's office

- 01 Quarter

- 01 Quarterly work plan and report prepared and submitted- MoH

- 452 Homesteads and premises visited- MMC wide

- 02 Departmental meetings conducted- PMO's office

- 1 Quarterly Support Supervision conducted- MMC wide

General Staff Salaries		7,633
Allowances		520
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		0
Staff Training		1
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Bank Charges and other Bank related costs		78
Telecommunications		420
Cleaning and Sanitation		2,700
Travel inland		3,789
Fuel, Lubricants and Oils		3,503
Maintenance - Vehicles		0
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	15,093	7,633
Non Wage Rec't:	14,946	11,411
Domestic Dev't:		
Donor Dev't:		
Total	30,039	19,044

2. Lower Level Services

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 Kibiyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenya HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)
No. of trained health related training sessions held.	2 (1 Biizi HC II, 1 Kibiyama HC II)	2 (1 Nyakitibwa HC III, 1 Kibwona 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 HC II.)	27 (17 Nyakitibwa HC III & 10 Kibwona HC II.)
No. of children immunized with Pentavalent vaccine	460 (Nyakitibwa III, Kibwona HC II, Kibiyama HC II)	1145 (128 Kirasa HC II, 303 Nyakitibwa III, 410 Kibwona HC II, 55 Katasenya HC II, 69 Biizi HC II, 180 Kibiyama HC II)
Number of outpatients that visited the Govt. health facilities.	45013 (608 Kirasa HC II, 1985 Nyakitibwa III, 611 Kibwona HC II, 621 Katasenya HC II, 621 Biizi HC II, 114 Kibiyama HC II)	11377 (2591 Kirasa HC II, 2343 Nyakitibwa III, 1400 Kibwona HC II, 1703 Katasenya HC II, 1293 Biizi HC II, 2047 Kibiyama HC II)
% 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)
% age of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC III, 44.4% Kibiyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC III, 44.4% Kibiyama HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	24 (10 in Nyakitibwa HC III and 10 in Kibwona HC II, 2 Kirasa HC II, 2 Katasenya HC II..)	20 (14 in Nyakitibwa HC III and 6 in Kibwona HC II.)
Non Standard Outputs:	65 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama Health Centres	5 Paid their salary- Bank - Quality health services provided to the patients- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama - Availability of enough man power- Kirasa, Nyakitibwa, Kibwona, Katasenya, Biizi, Kibiyama Health Centres
<i>Conditional transfers for PHC Salaries</i>		84,557
<i>Wage Rec't:</i>	76,687	76,687
<i>Non Wage Rec't:</i>	7,464	7,870
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,151	84,557

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (The money was reallocated to work and Engineering)
No of healthcentres constructed	1 (Katasenya HC II)	0 (The money was Reallocated to Roads and works Department)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		7,687
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,626	7,687

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Donor Dev't:		0
Total	25,626	7,687

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))
Non Standard Outputs:	Na	NA
<i>General Staff Salaries</i>		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>		
Total	519,732	519,732

Output: PRDP-Primary Teaching Services

No. of School management committees trained	4 (SMC members located Central division)	16 (UPE schools each with 13 SMC members located in 2 divisions of Masindi Municipal Council trained: Kigulya (4) and Central (12).)
Non Standard Outputs:	SNETS trained in skills to handle children with special needs.	45 SNETS trained in skills to handle children with special needs.
<i>Workshops and Seminars</i>		12,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,263	12,995
<i>Donor Dev't:</i>		
Total	4,263	12,995

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)
No. of student drop-outs	30 (Municipal wide)	15 (Municipal wide)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of pupils sitting PLE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		55,958
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,706	55,958
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	36,706	55,958
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (NA)	4 (Two classroom blocks constructed at Kisanja P/S in Kigulya Division and Karujubu P/S in Karujubu Division.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Paid retention for classrooms constructed at Kamurasi Demo P/S (2) in Nyangahya Division, Masindi Town Model P/S (2), and Masindi Public (4) in Central division.
<i>Non Residential buildings (Depreciation)</i>		100,644
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,000	100,644
<i>Donor Dev't:</i>		0
Total	42,000	100,644
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 0	0 (NA)
No. of latrine stances constructed	5 (A Stance lined latrine constructed at Masindi Army Day Primary School in Central Division.)	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division. A Stance lined latrine constructed at Nyamigisa Boys and Masindi Junior Primary Schools in Central Division.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		51,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,250	51,786
<i>Donor Dev't:</i>		0
Total	14,250	51,786

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	0 (NA)	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		16,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,988	16,442
<i>Donor Dev't:</i>		0
Total	4,988	16,442

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (NA)	03 (Staff houses constructed- Kigulya P/S in Kigulya Division, Bulyango P/Sand Kabalye P/S in Karujubu Division)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		254,916
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,875	254,916
<i>Donor Dev't:</i>		0
Total	61,875	254,916

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (- Kabalye Settlement P/S (20) in Karujubu Division.)	4 (The following schools were supplied with furniture: Katasenywa.)
Non Standard Outputs:	NA	Retention for the furniture supplied in the prevois financial year paid for.
<i>Furniture and fittings (Depreciation)</i>		20,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,045	20,850
<i>Donor Dev't:</i>		0
Total	5,045	20,850

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (NA)	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)
--	--------	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	NA	NA
<i>Furniture and fittings (Depreciation)</i>		4,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,750	4,608
<i>Donor Dev't:</i>		0
Total	1,750	4,608
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (NA)	0 (NA)
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.)	128 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)
No. of students sitting O level	0 (NA)	0 (NA)
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>		
Total	260,444	260,444
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5913 (Nyangahya Community SS (287) in Nyangahya Division. - St. Dominic (499), Masindi Academy (324), Masindi Army (241), Kings College (490) ,Masindi SS (1298), Green Field (1064) and Excel High (540) in Central Division. - Keff College (640) in Kigulya Division.)	6115 (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.)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Schools</i>		295,548
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	221,661	295,548
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	221,661	295,548

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	318 (Kamurasi PTC in Nyangahya Division)
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	25 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		40,384
<i>Wage Rec't:</i>	40,384	40,384
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,384	40,384

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	-1 annual budget prepared- Education Office..	-1 annual budget prepared. Education Office
	-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 quartely work plan prepared and submitted to MoES- Educati	- 1 quartely work plan prepared and submit
<i>General Staff Salaries</i>		4,875
<i>Allowances</i>		1,335
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		629
<i>Telecommunications</i>		390
<i>Travel inland</i>		20,329
<i>Carriage, Haulage, Freight and transport hire</i>		0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		4,000
Donations		0
Wage Rec't:	3,777	4,875
Non Wage Rec't:	9,208	14,326
Domestic Dev't:	10,858	13,190
Donor Dev't:		
Total	23,843	32,390

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Municipal Council headquarters)	1 (Municipal Council headquarters)
No. of primary schools inspected in quarter	50 (Municipal wide)	45 (Municipal wide)
No. of secondary schools inspected in quarter	16 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S, Masindi Academy, Kings College, Rock Foundation S.S, Greenfield, Masindi High, Jordan S.S, St Thereza Girls S.S, St Dominic, and Imam S.S in Central Division. -Keff College in Kigulya Division -Nyangahya Comm S.S in Nyangahya division -Karujubu S.S in Karujubu Division)	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 tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)
Non Standard Outputs:	NA	NA
General Staff Salaries		4,808
Allowances		1,530
Printing, Stationery, Photocopying and Binding		233
Telecommunications		510
Travel inland		6,091
Fuel, Lubricants and Oils		2,520
Wage Rec't:	4,776	4,808
Non Wage Rec't:	5,634	10,883
Domestic Dev't:		
Donor Dev't:		
Total	10,410	15,691

Output: Sports Development services

Non Standard Outputs:	2 levels of Athletics conducted - Municipal and National wide.	2 levels of Athletics conducted - Municipal and National wide.
Travel inland		3,526

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

6. Education

Wage Rec't:

Non Wage Rec't: 801 3,526

Domestic Dev't:

Donor Dev't:

Total	801	3,526
--------------	------------	--------------

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

NA

Two lap top Computers procured- Education office

Machinery and equipment

3,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

750

3,000

Donor Dev't:

0

Total

750

3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational

1 (Kamurasi Demo P/S in Nyangahya Division)

1 (Kamurasi Demo P/S in Nyangahya Division)

No. of children accessing SNE facilities

25 (Kamurasi Demo P/S in Nyangahya Division)

32 (Kamurasi Demo P/S in Nyangahya Division)

Non Standard Outputs:

NA

NA

Travel inland

370

Travel abroad

480

Wage Rec't:

Non Wage Rec't:

211

850

Domestic Dev't:

Donor Dev't:

Total

211

850

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

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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.
<i>General Staff Salaries</i>		7,156
<i>Workshops and Seminars</i>		903
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		356
<i>Bank Charges and other Bank related costs</i>		433
<i>Telecommunications</i>		870
<i>Electricity</i>		335
<i>Water</i>		1,500
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		11,238
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	9,046	7,156
<i>Non Wage Rec't:</i>	17,021	17,935
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	26,316	25,091
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	84 (Central, Karujubu, Kigulya and Nyangahya)	84 (Central, Karujubu, Kigulya and Nyangahya)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants (Current)</i>		20,127
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,021	20,127
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,021	20,127
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	0 (NA)	250 (250m Tarmacked- Kijura road)
Non Standard Outputs:	N/A	NA
<i>LG Conditional grants (Current)</i>		97,867

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	59,937	97,867
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	59,937	97,867

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	4 (Kijura-academy 0.32KM Ntuha road 0.1KM)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants (Current)</i>		51,455
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,674	51,455
Donor Dev't:		0
Total	19,674	51,455

Output: Urban unpaved roads Maintenance (LLS)

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)	6 (kisanja-kichoope kijambura - kyamugweri)
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	NA
<i>LG Conditional grants (Current)</i>		17,826
Wage Rec't:		0
Non Wage Rec't:	47,500	17,826
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	47,500	17,826

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:		NA
<i>General Staff Salaries</i>		1,875
<i>Maintenance - Vehicles</i>		5,463
Wage Rec't:	1,875	1,875
Non Wage Rec't:	2,550	5,463
Domestic Dev't:		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

Donor Dev't:

Total	4,425	7,338
--------------	--------------	--------------

Output: Plant Maintenance

Non Standard Outputs:

4 Vehicles repaired by the service provider

Maintenance – Machinery, Equipment & Furniture		13,212
--	--	--------

Wage Rec't:

Non Wage Rec't:	18,700	13,212
-----------------	--------	--------

Domestic Dev't:

Donor Dev't:

Total	18,700	13,212
--------------	---------------	---------------

Output: Electrical Installations/Repairs

Non Standard Outputs:

4 poles of solar installed

Consultancy Services- Long-term		65,000
---------------------------------	--	--------

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	13,749	65,000
-----------------	--------	--------

Donor Dev't:

Total	13,749	65,000
--------------	---------------	---------------

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, 5 PPC, 02 NRC and 02 Council meetings attended -MMC chambers.

01 staff paid salary -Bank, 01 Quarterly report and work plan prepared -Environment Office, 01 computer hardware serviced, and 3 TPC, 4 PPC, 01 NRC and 02 Council meetings attended -MMC chambers, 78 building sites inspected, 77 building plans recomm

General Staff Salaries		3,537
------------------------	--	-------

Allowances		180
------------	--	-----

Computer supplies and Information Technology (IT)		0
---	--	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		210
<i>Travel inland</i>		492
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>	3,311	3,537
<i>Non Wage Rec't:</i>	1,704	1,242
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	5,014	4,779
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)	11 (100 no. Avenue trees maintained in Civic ward, Central Division, 02 Sites beautified - in front of council offices and stadium, Civic ward, central division)
Non Standard Outputs:	NA	NA
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		880
<i>Consultancy Services- Short term</i>		22,598
<i>Travel inland</i>		536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,178	24,013
<i>Donor Dev't:</i>		
Total	6,178	24,013
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (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, 01 spot messages / announcements on manure made on radio, 01 sanitary equipments serviced.	01 compost plant operated; 567.47 tons of solid waste safely handled, 127.71 tons of manure produced, 3.25 tones weree sold, 27 workers paid wages and allowances -MMC Hdqtrs, 01 spot messages / announcements on manure made on radio, 01 sanitary equipments
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,487
<i>Allowances</i>		750

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		300
<i>Uniforms, Beddings and Protective Gear</i>		922
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		6,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,526	22,559
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	19,526	22,559
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (01 local celebrations for World Environment Day heled -celebration grounds -municipal wide)	70 (70 men and women trained in ENR management mainstreaming -municipal chambers; 400 spot messages (200 on wetland mgt, 200 on manure usage) aired -Kitara FM Radio)
Non Standard Outputs:	NA	NA
<i>Advertising and Public Relations</i>		940
<i>Workshops and Seminars</i>		2,014
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,021	2,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,021	2,954
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (10 Environmental monitoring in municipal schools and mentoring of matrons/patrons of Environmental Clubs conducted.)	34 (34 inspections (16 for municipal schools, 18 for municipal projects) conducted.)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		3,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	930	3,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	930	3,720
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	0 (NA)	0 (NA)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		
Non Standard Outputs:	02 staff paid salary -Bank; 01 council land title processed -bus and taxi park, 400 Building sites inspected & plans approved -Municipal wide & Physical planners office respectively; 5 Physical Planning Committees meetings held -TC's office, 01 joint Crac	02 staff paid salary -Bank; 02 council land title processing super vised -MMC main offices and Kijura markek, 04 applications made for council land title process -central division wide, 01 contractor/consultant procured for processing 04 land titles; 79 B
<i>General Staff Salaries</i>		4,791
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		0
<i>Commissions and related charges</i>		4,453
<i>Books, Periodicals & 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>		92
<i>Telecommunications</i>		450
<i>Travel inland</i>		2,470
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	5,408	4,791
<i>Non Wage Rec't:</i>	8,791	8,905
<i>Domestic Dev't:</i>	6,650	0
<i>Donor Dev't:</i>		
Total	20,850	13,696

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 Sevices Department

Non Standard Outputs:	1 Departmental meeting held at the municipal haedquarters	1 Departmental meeting was held at the municipal haedquarters
	1 OBT report produced for CBS department at the municipal headquarters	1 OBT report was produced for CBS department at the municipal headquarters
	- 1 Quarterly support supervision of staff carried ou in the divisions of Nyangahya Karujubu Kigulya and Central	- 1 Quarterly support supervision of staff was carried ou in the divisions of Nyangahya Karujubu Kigulya and Cen
	- 1	
<i>General Staff Salaries</i>		4,805
<i>Allowances</i>		120

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		165
Telecommunications		200
Travel inland		600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Other grants		74,000
Wage Rec't:	3,605	4,805
Non Wage Rec't:	2,150	75,885
Domestic Dev't:	0	
Donor Dev't:		
Total	5,755	80,690

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (4 community development workers supported in the divisions of Nyangahya Karujubu Kigulya and Central)	4 (4 community development workers were supported in the divisions of Nyangahya Karujubu Kigulya and Central)
Non Standard Outputs:	1 trainings held on leadership Development program(LDP) at the municipal council	1 trainings was held on leadership Development program(LDP) at the municipal council
	2 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	2 community sensitization /meetings were held in the divisions of Kigulya Karujubu Nyangahya and Central
	15 CBOs monitored and supervised in the Nyangahya Karujubu Kigulya a	15 CBOs were monitored and supervised in the Nyangahya Kar
General Staff Salaries		9,153
Workshops and Seminars		400
Travel inland		300
Fuel, Lubricants and Oils		1,500
Donations		700
Wage Rec't:	7,210	9,153
Non Wage Rec't:	2,250	2,900
Domestic Dev't:	9,683	0
Donor Dev't:		
Total	19,143	12,053

Output: Adult Learning

No. FAL Learners Trained	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)	400 (400,adult learners mobilised and trained in the divisions of Nyangahya, Kigulya, Karujubu, andd Central)
--------------------------	---	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	6 FAL classes supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central	4 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central
	1 FAL instructors meetings held at the municipal headquarters	1 FAL instructors meeting was held at the municipal headquarters
<i>Workshops and Seminars</i>		1,135
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,135	1,135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,135	1,135
Output: Support to Public Libraries		
Non Standard Outputs:	183 Newspapers procured- Library Office	183 Newspapers were procured- Library Office
	1 library community out reache held in the divisions of Central, Kigulya, Karujubu and Nyangahya	1 library community out reache was held in the divisions of Central, Kigulya, Karujubu and Nyangahya
	-50 Youths trained in computer application- at the Library	- 50 Youths were trained in computer application- at the Library
	1 library committee meeting held at the library	1 library committee meeting was
<i>General Staff Salaries</i>		1,497
<i>Allowances</i>		850
<i>Workshops and Seminars</i>		1,000
<i>Books, Periodicals & Newspapers</i>		1,360
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Subscriptions</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		560
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	1,612	1,497
<i>Non Wage Rec't:</i>	5,941	4,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,553	5,967
Output: Gender Mainstreaming		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	1 Community Gender sensitisation meeting was held at 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>		
Total	1,000	1,000
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)
Non Standard Outputs:	1 youth council executive held at the municipal chambers	1 youth council executive was held at the municipal chambers
	12 YLP groups monitored in the divisions of Kigulya, Karujubu ,Nyangahya and central	12 YLP groups were monitored in the divisions of Kigulya, Karujubu ,Nyangahya and central
<i>Welfare and Entertainment</i>		664
<i>Donations</i>		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	664	664
<i>Domestic Dev't:</i>	25,000	465
<i>Donor Dev't:</i>		
Total	25,664	1,129
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No assistive devise wii be procured due to inadquate funds)	0 (No assistive devise wii be procured due to inadquate funds)
Non Standard Outputs:	1 PWD group approved for special grant and grants disbursed to groups in nyangahya division	1 PWD group was approved for special grant and grants disbursed to groups in nyangahya division
	1 Municipal council for disability held at the municipal headquarters	1 Municipal council for disability was held at the municipal headquarters
	1 municipal council special grant committee meetings held at the municipal headquart	1 municipal council special grant committee meeting was held at the munic
<i>Welfare and Entertainment</i>		400
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,620	2,400
<i>Domestic Dev't:</i>		

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	2,620	2,400
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)
Non Standard Outputs:	1 municipal women council executive meetings held at the municipal headquarters	1 municipal women council executive meeting was held at the municipal headquarters
	1 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	1 monitoring and support supervision visit to division women council was held in the divisions of Nyangahya, Kigulya, Karujubu and Central
	Municipal women council meeting h	2 School visited for coun
<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>		
Total	664	600

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**

Non Standard Outputs:	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability repor	- 01 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office - 01 Quarterly PRDP progress reports prepared and submitted - OPM - 01 Quarterly LGMSD accountability repo
<i>Bank Charges and other Bank related costs</i>		113
<i>Telecommunications</i>		1,320
<i>Allowances</i>		90
<i>General Staff Salaries</i>		3,613
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,280
<i>Welfare and Entertainment</i>		240

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		1,323
<i>Travel inland</i>		7,285
<i>Fuel, Lubricants and Oils</i>		4,436
<i>Wage Rec't:</i>	3,528	3,613
<i>Non Wage Rec't:</i>	11,956	16,087
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	15,484	19,700
Output: District Planning		
No of qualified staff in the Unit	1 (Planning unit)	1 (Planning unit)
No of minutes of Council meetings with relevant resolutions	0 (NA)	0 (N/A)
No of Minutes of TPC meetings	03 (Planning unit)	03 (Planning unit)
Non Standard Outputs:	01 Staff paid salary- Bank	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: Statistical data collection		
Non Standard Outputs:	NA	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	3,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	3,000
Output: Demographic data collection		
Non Standard Outputs:	NA	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

10. Planning

Domestic Dev't:

Donor Dev't:

Total

0

0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	10 projects monitored- Masindi Municipal Council 02 Monitoring reports produced- Planning office	15 projects monitored- Masindi Municipal Council 02 Monitoring reports produced- Planning office
Travel inland		349
Fuel, Lubricants and Oils		596
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,901	945
Donor Dev't:		
Total	2,901	945

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 1 quarterly audit report prepared and submitted - Mayor RDC, PAC, MFPED, MoLG, OAG, Town Clerk 1 quarterly workplan prepared and submitted to the ministry- Auditor 11 Cash books Audited-auditors office Assorted general suppl
General Staff Salaries		5,564
Allowances		495
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		0
Subscriptions		200
Telecommunications		510
Travel inland		1,195

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

11. Internal Audit

Wage Rec't:	5,521	5,564
Non Wage Rec't:	4,173	2,900
Domestic Dev't:		
Donor Dev't:		
Total	9,694	8,464

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-07-2016 (Mayor,MFPED,MOLG PAC,RDC, OAG, Town Clerk)	30-07-2016 (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 report produced-Auditor's office)
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - 21 Primary schools audited- (8 central ,6 Karujubu,4 Nyangahya,3 Kigulya) -4 Healty centres audited (1 karujubu, 2 nyangahya,1 central) - 8.45 kilometres of roads inspected -(2.15 Central, 6.3 Kigulya) - 01 Division YLP beneficiaries monitored- M
Fuel, Lubricants and Oils		1,000
Wage Rec't:		0
Non Wage Rec't:	1,200	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,024,504	1,024,954
Non Wage Rec't:	901,455	901,455
Domestic Dev't:	715,790	715,790
Donor Dev't:		
Total	2,642,199	2,642,199

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -5 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Karujubu and Kigulya) -2 Guards hired- MMC offices and library hired and paid - 5 stake holders' meetings on formulation of municipality bye laws conducted-MC chambers - 2 stakeholders' sensitization meetings on law and order conducted- MC chambers - 1 Board of Survey conducted- TC's office - 4 quartely workplans prepared- TC's office - 4 Quarterly reports prepared- TC's office - 40 staff provided welfare tea- Cash office - 1 Acre of land procured- MMC wide - 3 Acres of land valued and disposed - MMC wide 	<ul style="list-style-type: none"> -5 Vaccant posts filled- Administration Department -30 Projects monitored-MMC wide -31 staff appraised- MMC wide -12 TPC meetings conducted- TC's Office -30% of Municipal headquarters annual local revenue remitted to Divisions- (Central, Nyangahya, Ka 	0	The activities were implemented as planned and in time
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	66,833	66,833	100.0%
211103 Allowances	17,402	16,402	94.3%
213002 Incapacity, death benefits and funeral expenses	5,001	5,000	100.0%
221001 Advertising and Public Relations	9,800	9,733	99.3%
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%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

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	7,260	99.2%	
223004 Guard and Security services	12,550	12,550	100.0%	
225001 Consultancy Services- Short term	30,000	21,531	71.8%	
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	3,434	42.9%	
282104 Compensation to 3rd Parties	3,000	2,171	72.4%	
	<i>Wage Rec't:</i> 66,833	<i>Wage Rec't:</i> 66,833	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 158,513	<i>Non Wage Rec't:</i> 148,894	<i>Non Wage Rec't:</i> 93.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 225,346	Total 215,727	Total 95.7%	

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	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 Su	0	The newly retired staff have not yet accessed their pension
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	11,324	10,319	91.1%
211103 Allowances	3,480	3,480	100.0%
221008 Computer supplies and Information Technology (IT)	1,200	1,755	146.3%
221011 Printing, Stationery, Photocopying and Binding	3,019	2,120	70.2%
221012 Small Office Equipment	223	222	99.8%
222001 Telecommunications	840	770	91.7%
227001 Travel inland	7,904	7,904	100.0%
227004 Fuel, Lubricants and Oils	1,400	1,400	100.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

<i>Wage Rec't:</i>	11,324	<i>Wage Rec't:</i>	10,319	<i>Wage Rec't:</i>	91.1%
<i>Non Wage Rec't:</i>	18,065	<i>Non Wage Rec't:</i>	17,651	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,389	Total	27,970	Total	95.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Municipal Council Headquarters)	5 (Municipal Council Headquarters)	83.33	The funds from the Centre cannot ably handle the high demand for consideration on staff training. There is need to have an intervention under the local revenue
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	UMI and other recognised Institutions of Higher Learning		

Expenditure

221002 Workshops and Seminars	22,952	22,952	100.0%
221003 Staff Training	5,738	5,735	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	28,691	<i>Domestic Dev't:</i>	28,687
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	28,691	Total	28,687
			Total

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	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	0	The Central Registry need to be improved on in terms of size and storage facilities
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	11,646	8,074	69.3%
211103 Allowances	1,920	1,700	88.5%
221011 Printing, Stationery, Photocopying and Binding	924	900	97.4%
222001 Telecommunications	940	700	74.5%
227001 Travel inland	1,349	962	71.3%
227004 Fuel, Lubricants and Oils	1,200	1,200	100.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

<i>Wage Rec't:</i>	11,646	<i>Wage Rec't:</i>	8,073	<i>Wage Rec't:</i>	69.3%
<i>Non Wage Rec't:</i>	6,333	<i>Non Wage Rec't:</i>	5,462	<i>Non Wage Rec't:</i>	86.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,979	Total	13,535	Total	75.3%

Output: Procurement Services

Non Standard Outputs:	03 Open domestic bidding made- Newspapers -12 Sets of minutes produced- PDU office - 09 Arrangements of framework contracts made- PDU office - 04 Sets of bidding documents prepared- PDU office - 01 Consolidated procurement plan produced- PDU office	03 Open domestic bidding made- Newspapers -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	0	There is need to supplement on the transfers from the Centre using local revenue to facilitate the Contracts Committee and Evaluation Committee meetings
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	10,197	10,200	100.0%		
211103 Allowances	3,480	3,480	100.0%		
221006 Commissions and related charges	3,200	3,200	100.0%		
221008 Computer supplies and Information Technology (IT)	1,050	1,000	95.2%		
221011 Printing, Stationery, Photocopying and Binding	1,001	1,115	111.3%		
221012 Small Office Equipment	190	167	87.6%		
222001 Telecommunications	840	700	83.3%		
227001 Travel inland	1,989	1,989	100.0%		
227004 Fuel, Lubricants and Oils	2,240	2,220	99.1%		
<i>Wage Rec't:</i>	10,197	<i>Wage Rec't:</i>	10,200	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	13,991	<i>Non Wage Rec't:</i>	13,870	<i>Non Wage Rec't:</i>	99.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,188	Total	24,070	Total	99.5%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (01 Administration constructed- Division)	0 (N/A)	.00	NA
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

No. of existing administrative buildings rehabilitated	01 (01 Building renovated- Town Clerk's residence 01 Architecultural design produced- MMC Headquarters)	01 (01 Building renovated- Town Clerk's residence 01 Architecultural design produced- MMC Headquarters)	100.00	
--	--	--	--------	--

Non Standard Outputs: NA NA

Expenditure

312104 Other Structures	80,341	80,341	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,701	80,341	66.6%
Donor Dev't:		0	0.0%
Total	120,701	80,341	66.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 06 16 (Municipal head office)	30 06 16 (1 Annual performance report prepared- Municipal Head Office)	#Error	The performance was satisfactory because the performance the 1st report was submitted on 30th March 2016 and the 2nd report was submitted on 30th June 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 -12 Monthly financial reports prepared- Finance department -4 Quarterly financial reports prepared - Finance department		

Expenditure

211101 General Staff Salaries	16,322	15,398	94.3%
211103 Allowances	5,342	4,895	91.6%
221002 Workshops and Seminars	3,000	3,000	100.0%
221007 Books, Periodicals & Newspapers	1,056	970	91.9%
221008 Computer supplies and Information Technology (IT)	4,200	1,770	42.1%
221009 Welfare and Entertainment	1,500	629	41.9%
227001 Travel inland	12,022	13,453	111.9%
227004 Fuel, Lubricants and Oils	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	17,007	14,925	87.8%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

221012 Small Office Equipment	1,000	510	51.0%	
221014 Bank Charges and other Bank related costs	1,000	530	53.0%	
221017 Subscriptions	1,600	1,250	78.1%	
222001 Telecommunications	2,160	1,430	66.2%	
	<i>Wage Rec't:</i> 16,322	<i>Wage Rec't:</i> 15,398	<i>Wage Rec't:</i> 94.3%	
	<i>Non Wage Rec't:</i> 54,888	<i>Non Wage Rec't:</i> 48,362	<i>Non Wage Rec't:</i> 88.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 71,210	Total 63,760	Total 89.5%	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	26960 (Nyangahya, Karujubu, Central and Kigulya)	7790 (7790 Value of hotel tax collected- In all the four divisions of Nyangahya, Karujubu, Central and Kigulya)	28.89	performance for LST was not satisfactory because most businessmen had paid their linceses and LST is taggered on the trading licence
Value of LG service tax collection	111808 (Nyangahya, Karujubu, Central and Kigulya)	48133 (48133 Value of LST collected-All the four divisions of Nyangahya, Karujubu, Central and Kigulya)	43.05	.. Hotel taxp was satifactory because the amount palanned for the quarter was shs 6,740,000
Value of Other Local Revenue Collections	1335000 (Nyangahya, Karujubu, Central and Kigulya)	989585 (989585 Value of other local revenue collections- In all the four divisions of Nyangahya, Karujubu, Central and Kigulya)	74.13	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	- 2 staffs paid salary- Banks - 12 revenue meetings conducted- Masindi Municipal Chambers - 1 abattoir monitored- Central Division - 04 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 park monitored- bus/taxi park- Central Division - 9 markets monitored- 4 Central Division, 3 Karujubu Division, 2 Nyangahya Division, - 12 revenue performance reports presented to revenue enhancement committee - 1 revenue enhancement work plan produced - revenue office - Assesment done on revenue sourses 1 park, 9 markets, 1 abattoir and trading licence in 4 divisions of Karujubu, Nyangahya, Kigulya and Central	2 staffs paid salary- Banks - 12 Revenue meetings conducted- Masindi Municipal Chambers - 1 Abattoir monitored- Central Division - 01 Quarterly radio talk shows conducted- (BBS, Radio Kitara and Radio Kings) - 1 Park monitored- bus/taxi park- Central
-----------------------	---	---

Expenditure

211101 General Staff Salaries	17,575	17,332	98.6%
211103 Allowances	1,981	1,815	91.6%
221001 Advertising and Public Relations	2,000	800	40.0%
221002 Workshops and Seminars	10,651	2,558	24.0%
222001 Telecommunications	1,440	1,320	91.7%
227001 Travel inland	9,401	25,171	267.8%
227004 Fuel, Lubricants and Oils	2,400	3,300	137.5%
Wage Rec't:	17,575	Wage Rec't: 17,332	Wage Rec't: 98.6%
Non Wage Rec't:	29,373	Non Wage Rec't: 34,964	Non Wage Rec't: 119.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,948	Total 52,296	Total 111.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25 02 2016 (Municipal council Head Office)	30 03 16 (50 copies of budgets produced in fourth quarter in finance Department.)	#Error	The under performance was attributed to the poor local revenue
Date for presenting draft Budget and Annual workplan to the Council	25/02/2016 (Municipal Head office in the Council chambers.)	30 03 16 (1 Annual work plans produced and presented to council)	#Error	performance during the quarter because the AWP was approved in the month of March.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs: 4 quarterly budget review meetings held- Finance office

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,436	35.9%
227004 Fuel, Lubricants and Oils	2,000	1,580	79.0%
228002 Maintenance - Vehicles	1,000	353	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	3,369	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	3,369	37.4%

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
- 12 Monthly bank reconcillation statements done- expenditure section Finance department
- 01 Asset registers Updated- Expenditure office

0 The reason for the over performance was that most of the activities meant for the previous quarters were implemented in the quarter.

Expenditure

211103 Allowances	4,740	5,500	116.0%
222001 Telecommunications	1,440	1,320	91.7%
227001 Travel inland	3,560	11,530	323.9%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,740	19,350	164.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,740	19,350	164.8%

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 which was not realised as planned because of the political period which was too long.

Non Standard Outputs: 4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya
12 monthly financial statements prepared- Finance department

4 Division treasurers monitored and mentored- Central, Karujubu, Kigulya and Nyangahya
12 Monthly financial statements prepared- Finance department

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Expenditure

211101 General Staff Salaries	32,783	38,528	117.5%
211103 Allowances	4,530	4,485	99.0%
222001 Telecommunications	1,440	1,000	69.4%
227001 Travel inland	9,680	12,316	127.2%
227004 Fuel, Lubricants and Oils	2,000	716	35.8%
<i>Wage Rec't:</i>	32,783	<i>Wage Rec't:</i> 38,528	<i>Wage Rec't:</i> 117.5%
<i>Non Wage Rec't:</i>	19,151	<i>Non Wage Rec't:</i> 18,517	<i>Non Wage Rec't:</i> 96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	51,934	Total 57,045	Total 109.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The performance of Council activities largely depends on the local revenue

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)	- 06 Agenda's of full Council meetings and motions prepared (MC Headquarters)
	- 18 Agenda's for Standing Committee meetings prepared (MC Headquarters)	- 15 Agenda's for Standing Committee meetings prepared (MC Headquarters)
	- 24 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)	- 23 sets of full Council and Committee minutes recorded and prepared (MC Headquarters)
	- 24 sets of minutes containing full Council resolutions and Committee recommendations disseminated to Municipal Councillors and other responsible officers (MC Headquarters)	- 21 sets of
	- 12 monthly administrative issues of Council handled (MC Headquarters)	
	- 04 Quarterly workplans and progress reports prepared (MC Headquarters)	
	- 01 Study exchange visits/tour conducted	
	-01 Schedule of Council and Committee meetings prepared (MC Headquarters)	

Expenditure

221014 Bank Charges and other Bank related costs	0	67	N/A
221017 Subscriptions	200	200	100.0%
222001 Telecommunications	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	7,179	8,870	123.6%
211103 Allowances	3,422	3,371	98.5%
221001 Advertising and Public Relations	300	74	24.6%
221007 Books, Periodicals & Newspapers	1,056	1,320	125.0%
221011 Printing, Stationery, Photocopying and Binding	958	1,617	168.8%
227001 Travel inland	2,751	1,190	43.3%
Wage Rec't:	5,757	0	0.0%
Non Wage Rec't:	19,346	17,909	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,103	17,909	71.3%

Output: LG procurement management services

0 The funds that come from the Centre need

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	- 10 Sitings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports prepared - procurement office. - 4 sessions of bid opening held- procurement office. - 4 Macro and Micro Quarterly Procurement reports submitted to PPDA head quarters.	- 10 Sitings of contracts committee held- MMC chambers - 8 evaluation Reports prepared- procurement office - 8 sittings of evaluation committee held-procurement office - 4 Field visits for on going project conducted -MMC wide - 4 quarterly reports pre		to be supplemented by the local revenue
-----------------------	---	---	--	---

Expenditure

221006 Commissions and related charges	5,500	6,210	112.9%
227001 Travel inland	1,000	480	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	6,690	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	6,690	89.2%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Municipal Council Headquarters)	1 (1Reviewed- MMC chambers)	100.00	There was over performance because the PAC sat in the quarter
No. of LG PAC reports discussed by Council	0 (NA)	3 (3 Reports discussed - MMC Chambers)	0	
Non Standard Outputs:	NA	NA		

Expenditure

221006 Commissions and related charges	1,540	3,110	201.9%
227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,841	3,410	185.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,841	3,410	185.2%

Output: LG Political and executive oversight

	0	There was over performance in the quarter because the LLCs were paid their Ex-gratia and others
--	---	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	- 06 Full Council meetings conducted (MC Headquarters) - 12 Municipal Executive Committee meetings held (MC Headquarters) - 04 Quarterly monitoring reports of Government programs prepared (Nyangahya, Kigulya, Karujubu and Central Divisions) - 06 Mandatory documents approved (MC Headquarters) - 24 Councillors paid allowances (MC Headquarters)	- 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 Mand		paid graduity.
-----------------------	---	---	--	----------------

Expenditure

211101 General Staff Salaries	43,805	43,805	100.0%
211103 Allowances	13,795	5,100	37.0%
211104 Statutory salaries	65,213	65,213	100.0%
221006 Commissions and related charges	43,480	47,398	109.0%
222001 Telecommunications	2,520	2,600	103.2%
223003 Rent – (Produced Assets) to private entities	1,200	1,950	162.5%
223005 Electricity	600	600	100.0%
223006 Water	600	600	100.0%
227001 Travel inland	4,750	5,790	121.9%
227004 Fuel, Lubricants and Oils	600	952	158.7%
Wage Rec't:	43,805	43,805	100.0%
Non Wage Rec't:	132,758	130,203	98.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,563	174,008	98.6%

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)	- 15 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)	0	Council activities largely depend on the local revenue which was allocated in the quarter
-----------------------	--	--	---	---

Expenditure

221006 Commissions and related	25,716	15,575	60.6%
--------------------------------	--------	--------	-------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

charges

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,716	<i>Non Wage Rec't:</i>	15,575	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,716	Total	15,575	Total	60.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Under performance was due to the fact that the money which was supposed to be used for recruiting the staff was not utilised . Posts of the staff who are supposed to be recruited have been submitted to District Service Commission for advertisement.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<p>2 staff paid salaries- banks</p> <p>- Public protected against zoonotic diseases, 8160 animals slaughtered and inspected at the abattoir, Central Division, Nyangahya, Karujubu and Kigulya Divisions</p> <p>- 5 types of Animal and poultry diseases controlled like FMD, Lumpy skin disease, Rabies, new castle disease, gumboro,CBPP, fowl typhoid- MMC wide</p> <p>-20 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>-Macket stalls constructed- kijura market</p> <p>-Lairage constructed</p>	<p>2 staff paid salaries banks-</p> <p>-29 groupes of farmers provided with Advisory services - MMC wide</p> <p>- 2 Hides and skins stores inspected</p>		
-----------------------	--	--	--	--

Expenditure

211101 General Staff Salaries	28,074	13,584	48.4%
-------------------------------	--------	--------	-------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	28,074	<i>Wage Rec't:</i>	13,584	<i>Wage Rec't:</i>	48.4%
<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%
Total	28,074	Total	13,584	Total	48.4%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	Over performance was due to the fact that some activities were not funded in the previous quarter and they were funded in the fourth quarter.
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)	14446 (4401 heads of cattle slaughtered and inspected, 4002 goats slaughtered and inspected, 2001 sheep slaughtered and inspected, 4042 pigs slaughtered and inspected)	100.04	
No. of livestock vaccinated	8000 (4000 pets vaccinated against rabies 4,000 cattle vaccinated against FMD and CBPP)	8022 (4002 cattle vaccinated against FMD and CBPP 4020 birds vaccinated against New Castle Disease and Gumboro Disease.)	100.28	
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	2402 animals treated of Nagana- MMC Wide - 2 stores inspected- Kirasa and Kijura - 216,300Kgs of hides and skins inspected- Central Division - 4202 animals treated against different types of diseases, worms and flukes- MMC wide - 105 farm visits condu		

Expenditure

224001 Medical and Agricultural supplies	5,754	3,473	60.4%
--	--------------	-------	-------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,754	<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,754	Total	3,473	Total	60.4%

Output: Fisheries regulation

Quantity of fish harvested	10000 (10000 fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	8021 (8021kgs of fish harvested in Central , Nyangahya, Kigulya and Karujubu Divisions)	80.21	Under performance was due to the fact that the money was not fully released to fund the planned activities.
No. of fish ponds stocked	20 (2 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	17 (17 fish ponds stocked with fingerlings in Central Nyangahya, Kigulya and Karujubu Divisions)	85.00	
No. of fish ponds constructed and maintained	24 (24 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	20 (20 fish ponds constructed in Central Nyangahya, Kigulya and Karujubu Divisions)	83.33	

Non Standard Outputs: NA

NA

Expenditure

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

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (2 wards received anti vermin services in Kiryanga and Kikwana)	2 (2 wards received anti vermin services in Kiryanga and Kikwana)	100.00	Over performance was due to the fact that the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in the fourth quarter.
Number of anti vermin operations executed quarterly	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	16 (16 anti vermin operations executed in Nyangahya, Kigulya and Karujubu.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,181	1,055	89.4%
221011 Printing, Stationery, Photocopying and Binding	314	333	106.1%
221014 Bank Charges and other Bank related costs	500	235	47.0%
222001 Telecommunications	840	773	92.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,936	<i>Non Wage Rec't:</i>	2,396	<i>Non Wage Rec't:</i>	81.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,936	Total	2,396	Total	81.6%

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)	161 (161 tsetse traps deployed and maintained in Bigando, Kigulya, Iimba, Kikwanana, Kiryanga, Kisiita, Kibwona and Kihuuba)	100.63	Over performance was due to the money which was supposed to fund the activities in the previous quarters was not utilised during those quarters and it was utilised in the fourth quarter.
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	1,921	1,920	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,921	<i>Non Wage Rec't:</i>	2,920
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,921	Total	2,920
			100.0%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (04 Radio talk shows conducted- kitara BBS Radio)	0 (NA)	.00	Under performance was due to the fact that the money which was obtained from locally raised revenue was so little to conduct Radio talk shows.
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (BBS Radio Radio Kitara)	6 (6 Trade sensitisation meetings carried out MMC wide)	150.00	
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	5,665	5,470	96.6%
-------------------------------	--------------	-------	-------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	5,665	<i>Wage Rec't:</i>	5,469	<i>Wage Rec't:</i>	96.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,665	Total	5,469	Total	96.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (20 businesses assisted in business registration process- MMC wide)	16 (16 businesses assisted in business registration process in MMC wide)	80.00	Over performance was due to the fact that some of the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in the fourth quarter.
No of awareness radio shows participated in	4 (4 Awareness radio talk shows conducted - Radio Kitara, BBS Radio.)	0 (NA)	.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)	10 (10 enterprises linked to UNBS for product quality and standards)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	400	353	88.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	353
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	400	Total	353
			Total
			88.4%

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)	13 (13 producer groups linked to market internationally through UEPB)	81.25	Over performance was due to the fact that some of the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in the fourth quarter.
No. of market information reports disseminated	12 (12 Market information reports disseminated)	10 (10 Market information reports disseminated)	83.33	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	360	360	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	360
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	360	Total	360
			Total
			100.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups	08 (08 cooperative groups)	13 (13 cooperative groups)	162.50	Over performance
--------------------------	----------------------------	----------------------------	--------	------------------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

supervised	supervised in MMC wide)	supervised in MMC wide)		
No. of cooperatives assisted in registration	16 (16 cooperatives assisted in registration- MMC Wide)	13 (13 cooperatives assisted in registration)	81.25	was due to the fact that some of the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in the fourth quarter.
No. of cooperative groups mobilised for registration	20 (20 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	18 (18 groups mobilised for registration in Karujubu, Nyangahya, Kigulya and Central Divisions)	90.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	848	848		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	848	Non Wage Rec't: 848	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	848	Total 848	Total	100.0%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	02 (03 tourism promotion activities mainstreamed in MMC development plan)	2 (2 tourism promotion activities mainstreamed in MMC development plan)	100.00	The sector performed as expected..
No. and name of new tourism sites identified	3 (3 new tourism sites identified - MMC Wide)	5 (NA)	166.67	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	140 (140 hospitality facilities in MMC 50 Lodges, 10 hotels, 80 restaurants)	170 (170 hospitality facilities in MMC)	121.43	
Non Standard Outputs:	NA	NA		

Expenditure

222001 Telecommunications	0	200		N/A
227001 Travel inland	400	200		50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	400	Non Wage Rec't: 400	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	400	Total 400	Total	100.0%

Output: Industrial Development Services

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	Over performance was due to the fact that some of the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in
A report on the nature of value addition support existing and needed	NO (NA)	YES (2 reports 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)	74 (74 value addition facilities in MMC wide)	1480.00	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of opportunities identified for industrial development: 4 (4 opportunities identified for industrial development in MMC wide) 0 (NA) .00 the fourth quarter.

Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	300	300	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>	300	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	300	Total 300	Total 100.0%

Output: Tourism Development

No. of Tourism Action Plans and regulations developed: 01 (01 tourism action plan and regulations developed- Production office) 03 (3 Tourism action plans and regulations developed - production office.) 300.00 Over performance was due to the fact that some of the activities which were supposed to be funded in the previous quarters were not funded in those quarters and they were funded in the fourth quarter.

Non Standard Outputs: NA NA

Expenditure

227001 Travel inland	122	122	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>	122	<i>Non Wage Rec't:</i> 122	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	122	Total 122	Total 100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 The under performed because the PMO and health educator at the close of June that is

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	7 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 102 deliveries made- 4 Health units, Nyakitibwa HC III, Kibwona HC II, Kirasa HCII and Katasenywa HCII. - 12 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and reports prepared and submitted- MoH - 3500 Homesteads and premises visited- MMC wide	4 Staffs paid salaries- Banks - 4 Quarterly Support Supervision conducted- MMC wide - 08 Departmental meetings conducted- PMO's office - 04 Quarterly work plans and report prepared and submitted- MoH 1578 Homesteads and premises visited- MMC wide		why the salary was not utilised.
-----------------------	---	---	--	----------------------------------

Expenditure

211101 General Staff Salaries	60,370	30,227	50.1%
211103 Allowances	1,440	1,420	98.6%
213002 Incapacity, death benefits and funeral expenses	1,160	1,660	143.1%
221001 Advertising and Public Relations	1,500	300	20.0%
221003 Staff Training	0	1	N/A
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	326	180.9%
222001 Telecommunications	1,800	1,630	90.6%
224004 Cleaning and Sanitation	13,000	9,550	73.5%
227001 Travel inland	22,477	14,340	63.8%
227004 Fuel, Lubricants and Oils	7,200	15,031	208.8%
228002 Maintenance - Vehicles	5,260	1,195	22.7%
273102 Incapacity, death benefits and funeral expenses	0	0	N/A
Wage Rec't:	60,370	30,227	50.1%
Non Wage Rec't:	59,785	45,980	76.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	120,155	76,207	63.4%

2. Lower Level Services

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

Number of trained health workers in health centers	40 (10 Nyakitibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama 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 Kibiyama HC II, 6 Karasa HC II 3 municipal Headquarters, Headquarter HCII 3.)	100.00	The sector performed slightly above average than planned because more resources were allocated to the sector.
--	---	---	--------	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

No. of trained health related training sessions held.	8 (1 Kirasa HC II, 2 Nyakitibwa HC III, 1 Kibwona HC II, Katasenya HC II 3, 1 Biizi HC II, 1 Kibyama HC II)	3 (1 Nyakitibwa HC III, 1 Kibwona HC II, 1 Katasenya HC II)	37.50	
Number of inpatients that visited the Govt. health facilities.	244 (118 Nyakitibwa HC III & 102 Kibwona HC II, Kirasa HC II 12, Katasenya HC II 12.)	126 (47 Nyakitibwa HC III & 36 Kibwona HC II, 3 Kirasa HC II, 3 Katasenya HC II.)	51.64	
No. of children immunized with Pentavalent vaccine	1840 (Nyakitibwa III, Kibwona HC II, Kibyama HC II)	3092 (Kirasa HC II, Nyakitibwa III, Kibwoona HC II, Katasenya HC II, Biizi HC II, Kibyama HC II)	168.04	
Number of outpatients that visited the Govt. health facilities.	180052 (2430 Kirasa HC II, 7,938 Nyakitibwa III, 2,442 Kibwona HC II, 2,485 Katasenya HC II, 2,482 Biizi HC II, 1,455 Kibyama HC II)	39195 (3199 Kirasa HC II, 4328 Nyakitibwa III, 2011 Kibwoona HC II, 2324 Katasenya HC II, 1914 Biizi HC II, 2161 Kibyama HC II)	21.77	
% 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	
% of approved posts filled with qualified health workers	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC II, 44.4% Kibyama HC II)	38 (55.5% Kirasa HC II, 52.6% Nyakitibwa HC III, 55.5% Kibwona HC II, 55.5% Katasenya HC II, 33.3% Biizi HC II, 44.4% 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 HC II, 6 Katasenya HC II.)	74 (24 in Nyakitibwa HC III and 16 in Kibwona HC II, 2 Kirasa HC II, 2 Katasenya HC II.)	79.57	
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		

Expenditure

263307 Conditional transfers for PHC Salaries	336,605	316,927	94.2%
Wage Rec't:	306,750	292,112	95.2%
Non Wage Rec't:	29,855	24,814	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	336,605	316,926	94.2%

3. Capital Purchases

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (The money was reallocated to workd and Engineering)	0	One motorcycle was procured and the balance was re-allocated to other sectors (roads and Production) that is why there was underperformance
No of healthcentres constructed	1 (01 Health centre fenced-Kibwona HC II)	0 (The money was Reallocated to Roads and works Department)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

312104 Other Structures	102,505	7,687		7.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	102,505	7,687	Domestic Dev't:	7.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,505	7,687	Total	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	All staff were paid salary as planned.
No. of teachers paid salaries	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	366 (Masindi Municipal wide in the divisions of Kigulya (47), Nyangahya (56, Karujubu (95) and Central (168))	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	2,078,928	2,066,032		99.4%
Wage Rec't:	2,078,928	2,066,031	Wage Rec't:	99.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,078,928	2,066,031	Total	99.4%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

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).)	29 (29 UPE schools each with 13 SMC members located in 4 divisions of Masindi Municipal Council trained: Nyangahya (5); Karujubu (8); Kigulya (4) and Central (12).)	82.86	New School Management Committees were being formed. Hence training was 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.	-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. -T		

Expenditure

221002 Workshops and Seminars	17,050	17,075	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,050	17,075	100.1%
Donor Dev't:		0	0.0%
Total	17,050	17,075	100.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	13664 (29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1825), Nyangahya (1839), Karujubu (3668) and Central (6332).)	100.00	There has been over performance because the funds were released on a termly basis instead of the quartely basis.
No. of student drop-outs	120 (Municipal UPE schools-Kigulya (30), Karujubu (36), Nyangahya (32) and Central (22).)	83 (Municipal wide)	69.17	
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 sitting PLE	1199 (Municipal UPE schools-Kigulya (124), Karujubu (248), Nyangahya (161) and Central (666).)	1199 (Municipal wide)	100.00	
Non Standard Outputs:	90% of pupils sitting for PLE pass	98% of pupils sitting for PLE passed - Municipal wide		

Expenditure

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

263311 Conditional transfers for Primary Education	146,824	139,012	94.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	146,824	139,012	94.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	146,824	139,012	94.7%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)	4 (Two classroom blocks constructed at Kisanja P/S (2) in Kigulya Division and Karujubu P/S (2) in Karujubu Division.)	66.67	All projects were completed in the 4th quarter and contractors paid, that is there was overperformance.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (NA)	0	
Non Standard Outputs:	Not planned for	Paid retention for classrooms constructed at Kamurasi Demo P/S (2) in Nyangahya Division, Masindi Town Model P/S (2), and Masindi Public (4) in Central division.		

Expenditure

231001 Non Residential buildings (Depreciation)	168,000	140,531	83.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	168,000	140,531	83.6%	
Donor Dev't:		0	0.0%	
Total	168,000	140,531	83.6%	

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 projects were completed in the quarter and contractors paid that is there was overperformance..
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.)	15 (A Stance lined latrine constructed at Kisanja Primary School in Kigulya Division. A Stance lined latrine constructed at Nyamigisa Boys and Masindi Junior Primary Schools in Central Division.)	100.00	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

231001 Non Residential buildings (Depreciation)	57,000	55,476	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,000	55,476	97.3%
Donor Dev't:		0	0.0%
Total	57,000	55,476	97.3%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)	5 (A Stance lined latrine constructed at Rwijere Primary School in Nyangahya Division.)	100.00	There was overperformance because the contractor was paid in the fourth quarter.
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	17,500	16,442	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,950	16,442	82.4%
Donor Dev't:		0	0.0%
Total	19,950	16,442	82.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for.)	0 (NA)	0	The projects were completed in the quarter and contractors paid in same quarter that is why there was overperformance.
No. of teacher houses constructed	03 (03 Staff houses constructed- Kigulya P/S, Masindi Town Model, Kabalye P/s)	03 (Staff houses constructed- Kigulya P/S in Kigulya Division, Bulyango P/Sand Kabalye P/S in Karujubu Division)	100.00	
Non Standard Outputs:	Not planned for.	NA		

Expenditure

231002 Residential buildings (Depreciation)	247,500	278,613	112.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	247,500	278,613	112.6%
Donor Dev't:		0	0.0%
Total	247,500	278,613	112.6%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

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.)	4 (The following schools were supplied with furniture: Kataenywa,)	100.00	All furniture planned for was supplied in the quarter that is there was overperformance.
Non Standard Outputs:	Supply of 20 sets of Staff (Teachers') Office Chairs and tables.	Retention for the furniture supplied in the previous financial year paid for.		

Expenditure

231006 Furniture and fittings (Depreciation)	20,178	21,285	105.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,178	21,285	105.5%
Donor Dev't:		0	0.0%
Total	20,178	21,285	105.5%

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:)	1 (12 (3 seater) desks for classes supplied to Bigando primary schools in Kigulya Division:)	100.00	All furniture supplied in the quarter and paid for, that is why there was overperformance.
Non Standard Outputs:	Supply of 15 Staff (Teachers') office chairs and tables.	NA		

Expenditure

231006 Furniture and fittings (Depreciation)	7,000	5,020	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	5,020	71.7%
Donor Dev't:		0	0.0%
Total	7,000	5,020	71.7%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	800 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S,	850 (Municipal wide: Kabalega S.S, Masindi Army S.S, Kitara Model S.S, Masindi S.S,	106.25	All teachers were paid. However uncontrolled transfers
---------------------------------	---	---	--------	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

	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.	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.		from the Ministry of Education and Sports affected the staffing levels.
	-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.)	128 (Kabalega S S; Masindi Army Sec School; Masindi S S and St. Thereza Girls, Nyamigisa all in Central Division. - Nyangahya Community S S in Nyangahya Division.)	91.43	
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	
Non Standard Outputs:	Not planned for.	NA		
<i>Expenditure</i>				
211101 General Staff Salaries	1,041,776	1,037,733	99.6%	
	<i>Wage Rec't:</i> 1,041,776	<i>Wage Rec't:</i> 1,037,733	<i>Wage Rec't:</i> 99.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,041,776	Total 1,037,733	Total 99.6%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

263319 Conditional transfers for Secondary Schools	886,644	886,644	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	886,644	886,644	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	886,644	886,644	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	306 (Kamurasi PTC in Nyangahya Division)	318 (Kamurasi PTC in Nyangahya Division)	103.92	There was under budgeting by the Central Government as indicated by the IPFS
No. Of tertiary education Instructors paid salaries	26 (Kamurasi PTC in Nyangahya Division)	25 (Kamurasi PTC in Nyangahya Division)	96.15	

Non Standard Outputs: Not planned for. NA

Expenditure

211101 General Staff Salaries	161,536	173,347	107.3%
Wage Rec't:	161,536	173,347	107.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,536	173,347	107.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0
There was overperformance because most of the activities were implemented in the

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	-1 annual budget prepared. Education Office	-1 annual budget prepared. Education Office		fourth quarter
	-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		
	-4 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 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 4

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
----------------------------	---	--	---	--------------------------------------

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	19,499	129.1%
211103 Allowances	4,080	4,895	120.0%
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	1,100	83.2%
221011 Printing, Stationery, Photocopying and Binding	1,259	1,917	152.3%
221012 Small Office Equipment	300	645	215.0%
221014 Bank Charges and other Bank related costs	480	894	186.2%
222001 Telecommunications	1,200	1,430	119.2%
227001 Travel inland	48,212	53,757	111.5%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	14,055	20,520	146.0%
282101 Donations	3,700	3,720	100.5%
Wage Rec't:	15,109	Wage Rec't: 19,499	Wage Rec't: 129.1%
Non Wage Rec't:	36,831	Non Wage Rec't: 46,338	Non Wage Rec't: 125.8%
Domestic Dev't:	43,431	Domestic Dev't: 48,475	Domestic Dev't: 111.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	95,371	Total 114,312	Total 119.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Municipal Council headquarters)	1 (Municipal Council headquarters)	25.00	There was overperformance because most of the funds were utilised in the quarter for various activities..
No. of primary schools inspected in quarter	50 (Municipal wide)	145 (Municipal wide)	290.00	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

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 tertiary institutions inspected in quarter	1 (Kamurasi PTC in Nyangahya Division)	1 (Kamurasi PTC in Nyangahya Division)	100.00	
Non Standard Outputs:	1800 candidates registered for PLE in 35 UNEB Centres including Non UPE candidates- MMC wide. -1 Mock Exam conducted- MMC wide - 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	19,231	100.7%
211103 Allowances	5,668	5,610	99.0%
221011 Printing, Stationery, Photocopying and Binding	668	434	64.9%
222001 Telecommunications	2,040	1,870	91.7%
227001 Travel inland	13,149	13,993	106.4%
227004 Fuel, Lubricants and Oils	4,310	4,520	104.9%
Wage Rec't:	19,103	19,231	100.7%
Non Wage Rec't:	26,336	26,426	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,440	45,658	100.5%

Output: Sports Development services

0	The only funds released catered for athletics competitions and was conducted in the quarter that is
---	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	-3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide	2 levels of Athletics conducted - Municipal and National wide.		there was overperformance..
-----------------------	---	--	--	-----------------------------

Expenditure

227001 Travel inland	3,204	3,526		110.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,204	3,526	Non Wage Rec't:	110.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,204	3,526	Total	110.0%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One lap top Computer procured- Education office	Two lap top Computer s procured- Education office	0	There was overperformance because the funds were utilised in the fourth quarter in procuring the Laptops for inspectorate
-----------------------	---	---	---	---

Expenditure

231005 Machinery and equipment	3,000	3,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	3,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	3,000	Total	100.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kamurasi Demo P/S in Nyangahya Division)	1 (Kamurasi Demo P/S in Nyangahya Division)	100.00	The activity was carried out in quaeter four. These pupils also benefit from UPE Capitation grant activities in schools..
No. of children accessing SNE facilities	25 (Kamurasi Demo P/S in Nyangahya Division)	32 (Kamurasi Demo P/S in Nyangahya Division)	128.00	
Non Standard Outputs:	Not planned for	NA		

Expenditure

227001 Travel inland	360	370		102.8%
227002 Travel abroad	482	480		99.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	842	850	Non Wage Rec't:	101.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	842	850	Total	101.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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	NA
-----------------------	--	--	---	----

Expenditure

211101 General Staff Salaries	36,182	26,780	74.0%
221002 Workshops and Seminars	3,000	903	30.1%
221008 Computer supplies and Information Technology (IT)	2,000	2,700	135.0%
221009 Welfare and Entertainment	3,600	4,770	132.5%
221011 Printing, Stationery, Photocopying and Binding	2,805	1,116	39.8%
221014 Bank Charges and other Bank related costs	1,000	906	90.6%
222001 Telecommunications	3,120	2,920	93.6%
223005 Electricity	5,000	2,402	48.0%
223006 Water	7,000	4,411	63.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,900	505	8.6%
227001 Travel inland	16,701	32,953	197.3%
227004 Fuel, Lubricants and Oils	15,555	6,300	40.5%
Wage Rec't:	36,182	Wage Rec't: 26,780	Wage Rec't: 74.0%
Non Wage Rec't:	68,082	Non Wage Rec't: 58,886	Non Wage Rec't: 86.5%
Domestic Dev't:	1,000	Domestic Dev't: 1,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	105,264	Total 86,666	Total 82.3%

2. Lower Level Services

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	334 (Central, Karujubu, Kigulya and Nyangahya)	303 (Central, Karujubu, Kigulya and Nyangahya)	90.72	There was underperformance because all the funds from URF was not released.
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants (Current)	188,080	143,851	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	188,080	143,851	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	188,080	143,851	76.5%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	250 (250m Tarmacked- Kijura road)	250 (250m Tarmacked- Kijura road)	100.00	There was overperformance in the quarter because most of the materials were procured in the quarter.
Non Standard Outputs:	N/A	NA		

Expenditure

263101 LG Conditional grants (Current)	239,749	193,534	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	239,749	193,534	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	239,749	193,534	80.7%

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)	4 (Kijura-academy 0.32KM Ntuha road 0.7KM)	.67	NA
Non Standard Outputs:	NA	NA		

Expenditure

263101 LG Conditional grants (Current)	78,694	78,694	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,694	78,694	100.0%
Donor Dev't:		0	0.0%
Total	78,694	78,694	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	11 (Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km) Works Qtrs; Tibanyenda (1km), Excel (1km) Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km) PHASE II, Kisanja-Kichohe (3km).)	10 (NA)	90.91	NA
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-Kichohe (3km).)	0 (N/A)	.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	190,000	74,177	39.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 190,000	<i>Non Wage Rec't:</i> 74,177	<i>Non Wage Rec't:</i> 39.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 190,000	Total 74,177	Total 39.0%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	02 municipal vehicles maintained- Service provider	NA	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	7,501	7,501	100.0%	
228002 Maintenance - Vehicles	10,200	8,852	86.8%	
	<i>Wage Rec't:</i> 7,501	<i>Wage Rec't:</i> 7,501	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 8,852	<i>Non Wage Rec't:</i> 86.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,701	Total 16,353	Total 92.4%	

Output: Plant Maintenance

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs:	06 Road Equipments Serviced and repaired- Service provider	4 Vehicles repaired by the service provider	0	NA
-----------------------	--	---	---	----

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	74,800	43,203	57.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	74,800	43,203	57.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	74,800	43,203	57.8%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Architectural designs for the Municipal Council headquarters produced	4 poles of solar installed	0	NA
-----------------------	---	----------------------------	---	----

Expenditure

225002 Consultancy Services- Long-term	65,000	65,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	65,000	65,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	65,000	65,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Activities implemented
---	------------------------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

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, 04 Quarterly report and work plan & 01 annual sectorfnal Form B prepared and submitted - Environment Office, 27 municipal projects screened - Municipal wide, 01 Environment Action plan prepared -EO office, 308 Building sites ins
-----------------------	---	--

Expenditure

211101 General Staff Salaries	13,243	13,724	103.6%
211103 Allowances	720	660	91.7%
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	770	91.7%
227001 Travel inland	2,916	3,035	104.1%
227004 Fuel, Lubricants and Oils	1,441	1,800	124.9%
Wage Rec't:	13,243	13,725	103.6%
Non Wage Rec't:	6,815	6,328	92.9%
Domestic Dev't:	600	600	100.0%
Donor Dev't:		0	0.0%
Total	20,658	20,653	100.0%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (NA)	0 (NA)	0	Beautification project implemented under force A/C measure led to over
Number of people (Men and Women) participating in tree planting days	0 (NA)	29 (18 head teachers participating in tree panting; 100 no. Avenue trees maintained in Civic ward, Central Division, 02 Sites beautified -infront of council offices and stadium, Civic ward, central division.)	0	
Non Standard Outputs:	02 green belts established along masindi port road	NA		

Expenditure

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	880	880	100.0%	
225001 Consultancy Services- Short term	22,598	22,598	100.0%	
227001 Travel inland	1,236	1,236	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	24,714	24,713	100.0%	
Donor Dev't:		0	0.0%	
Total	24,714	24,713	100.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (NA)	0 (NA)	0	Low market for the compost led to less compost being sold compared to the produce, the overperformance on revenue was due to payment of protective gears and tools suppliers accruing from Q2.
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 2,050.74 tons of solid waste were safely handled -compost plant, 322.42 tons of manure produced of which 35.14 tons were sold and 27 workers paid wages and provided with protective gears / tools-Kikwana site.		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,840	41,655	99.6%
211103 Allowances	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%
221012 Small Office Equipment	60	60	100.0%
222001 Telecommunications	1,200	970	80.8%
224005 Uniforms, Beddings and Protective Gear	7,627	922	12.1%
224006 Agricultural Supplies	11,540	3,841	33.3%
227004 Fuel, Lubricants and Oils	12,000	8,000	66.7%
228002 Maintenance - Vehicles	267	6,326	2370.9%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	78,105	<i>Non Wage Rec't:</i>	64,924	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,105	Total	64,924	Total	83.1%

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))	224 (224 men and women trained in ENR management in 06 trainings (01 for stakeholders in mainstreaming ENR mag, 01 for Head teachers and patrons of UPE schools, 01 OHS for compost plant workers, 01 Kihuuba cell-Karujubu Div WUG, 01 Kijura North-Central Division WUG, 01 Kikwanana cell-Nyangahya Division WUG) [WUG=Wetland User Group]; 400 spot messages (200 on wetland mgt, 200 on manure usage) aired -Kitara FM Radio.)	280.00	Local Commemorations for WED 2016 not held due to re-allocation of the insufficient funds to the mainstreaming training.
--	--	---	--------	--

Non Standard Outputs: NA

NA

Expenditure

221001 Advertising and Public Relations	940	940	100.0%
221002 Workshops and Seminars	7,144	7,144	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,084	<i>Non Wage Rec't:</i>	8,084
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,084	Total	8,084
		Total	100.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (04 quarterly Environmental supervisions of municipal projects conducted -municipal wide)	56 (56 inspections 29 for municipal schools, 27 for municipal projects) conducted.)	1400.00	All the annual planned funds were spent in the ended quarter when the activities were completed, hence, the overperformance.
--	--	---	---------	--

Non Standard Outputs: NA

NA

Expenditure

227001 Travel inland	3,720	3,720	100.0%
----------------------	--------------	-------	--------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,720	Total	3,720	Total	100.0%

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

No. of new land disputes settled within FY	0 (NA)	0 (NA)	0	Activities implemented as planned and the funds were spent in a different department.
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; 02 council land title processing supervised -MMC main offices and Kijura markek, 04 applicatins made for council land title processing, 01 contractor/consultant procured for		

Expenditure

211101 General Staff Salaries	21,633	19,139	88.5%
211103 Allowances	1,440	2,145	149.0%
221002 Workshops and Seminars	2,000	2,000	100.0%
221006 Commissions and related charges	14,760	10,969	74.3%
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	412	137.4%
222001 Telecommunications	1,800	1,650	91.7%
227001 Travel inland	8,720	7,399	84.9%
227004 Fuel, Lubricants and Oils	4,160	5,160	124.0%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>	21,633	<i>Wage Rec't:</i>	19,140	<i>Wage Rec't:</i>	88.5%
<i>Non Wage Rec't:</i>	35,165	<i>Non Wage Rec't:</i>	28,028	<i>Non Wage Rec't:</i>	79.7%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	7.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,798	Total	49,168	Total	59.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

There was over performance due to OPM Microprojects grants that was received and disbursed in the quarter

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	100 CBOs registered at the municipal council	4 Departmental meetings were held at the municipal headquarters		
	4 Departmental meetings held at the municipal haedquarters	4 OBT report wasproduced for CBS department at the municipal headquarters		
	4 OBT reports produced for CBS department at the municipal headquarters	- 4 Quarterly support supervision of staff was ou 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 dick 1 modem and a packet of C.Ds)			
	Motor cycle repaired			
	6 standing committee for social attende and reports presented			

Expenditure

211101 General Staff Salaries	14,420	15,620	108.3%
211103 Allowances	720	660	91.7%
221002 Workshops and Seminars	1,194	1,000	83.7%
221008 Computer supplies and Information Technology (IT)	650	300	46.2%
221011 Printing, Stationery, Photocopying and Binding	501	252	50.3%
221014 Bank Charges and other Bank related costs	408	819	200.7%
222001 Telecommunications	1,200	1,100	91.7%
227001 Travel inland	2,401	2,040	85.0%
227004 Fuel, Lubricants and Oils	1,136	1,050	92.4%
228002 Maintenance - Vehicles	309	300	97.2%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

321440 Other grants	0	74,000		N/A
Wage Rec't:	14,420	Wage Rec't: 15,620	Wage Rec't:	108.3%
Non Wage Rec't:	8,600	Non Wage Rec't: 81,521	Non Wage Rec't:	947.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	23,020	Total 97,141	Total	422.0%

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 because some activities meant for third quarter were conducted in quarter four
Non Standard Outputs:	8 community sensitization /meetings held in the divisions of Kigulya Karujubu Nyangahya and Central	8 community sensitization /meetings held in Kigulya and Karujubu divisions Karujubu		
	40 CBOs strengthened/trained in group dynamic at the municipal headquarters	60 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	28,784	99.8%
221002 Workshops and Seminars	1,850	1,500	81.1%
227001 Travel inland	2,000	988	49.4%
227004 Fuel, Lubricants and Oils	6,150	4,787	77.8%
282101 Donations	128,732	128,998	100.2%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	28,839	<i>Wage Rec't:</i>	28,784	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	95,575	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>	38,732	<i>Domestic Dev't:</i>	40,698	<i>Domestic Dev't:</i>	105.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	167,571	Total	165,057	Total	98.5%

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	30 FAL classes were supervised in the divisions of Nyangahya, Kigulya, Karujubu, and Central		
	4 FAL instructors meetings held at the municipal headquarters	4 FAL instructors meeting was held at the municipal headquarters		

Expenditure

221002 Workshops and Seminars	2,940	3,357	114.2%
227004 Fuel, Lubricants and Oils	1,600	800	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,540	4,157	91.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,540	4,157	91.6%

Output: Support to Public Libraries

0	There was under performance in salary because the officer did not request for salary update and on recurrent, all planned funds were not released on local revenue,
---	---

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

211101 General Staff Salaries	6,449	5,450	84.5%
211103 Allowances	3,560	3,235	90.9%
221002 Workshops and Seminars	4,400	4,600	104.5%
221007 Books, Periodicals & Newspapers	6,185	3,438	55.6%
221008 Computer supplies and Information Technology (IT)	4,275	400	9.4%
221017 Subscriptions	500	120	24.0%
222001 Telecommunications	600	500	83.3%
227001 Travel inland	3,244	1,699	52.4%
227002 Travel abroad	0	2,925	N/A
227004 Fuel, Lubricants and Oils	800	798	99.8%
Wage Rec't:	6,449	Wage Rec't: 5,450	Wage Rec't: 84.5%
Non Wage Rec't:	23,764	Non Wage Rec't: 17,715	Non Wage Rec't: 74.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,213	Total 23,166	Total 76.7%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	4 community Gender sensitisation meetings held in the divisions of Kigulya, Karujubu, Nyangahya and Central	4 community Gender sensitisation meetings held in Kigulya and Karujubu Divisions	0	All activities were implemented as planned
	20 CBOs mentored on gender mainstreaming in the divisions of Kigulya, Karujubu, Nyangahya and central	20 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 headquarsets under CBG			

Expenditure

221002 Workshops and Seminars	4,000	3,500	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	3,500	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	3,500	87.5%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 municipal youth council facilitated)	1 (1 municipal youth council facilitated)	100.00	There was under performance because the YLP budget was revised by MGLSD after the budget had been approved by MMC.
---------------------------------	---	---	--------	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 youth council executive held at the municipal chambers	4 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	2,664	160.8%
282101 Donations	100,000	51,163	51.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,657	2,664	100.3%
Domestic Dev't:	100,000	51,163	51.2%
Donor Dev't:		0	0.0%
Total	102,657	53,827	52.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No assistive device wii be procured due to inadquate funds)	0 (No assistive devise wii be procured due to inadquate funds)	0	All activities were implemented as planned
---	--	--	---	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 PWD groups approved for special grant and grants disbursed to groups in the division of Kigulya, Karujubu, Nyangahya and Central	4 PWD group approved for special grant were approved in Karujubu and Nyangahya divisions
	4 Municipal council for disability held at the municipal headquarters	4 Municipal council for disability was held at the municipal headquarters
	4 municipal council special grant committee meetings held at the municipal headquarters	4 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	1,478	1,700	115.0%
282101 Donations	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,478	9,700	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,478	9,700	92.6%

Output: Representation on Women's Councils

No. of women councils supported	1 (1 women council will be supported at the municipal headquarters)	1 (1 women council will be supported at the municipal headquarters)	100.00	All activities were implemented as planned though with a small variance in release of locally raised revenue.
Non Standard Outputs:	4 municipal women council executive meetings held at the municipal headquarters	4 municipal women council executive meetings were held at the municipal headquarters		
	4 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central	3 monitoring and support supervision visit to division women council held in the divisions of Nyangahya, Kigulya, Karujubu and Central		
	Women's day celebration held			

Expenditure

221002 Workshops and Seminars	1,657	2,000	120.7%
-------------------------------	--------------	-------	--------

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,657	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	75.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,657	Total	2,000	Total	75.3%

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

Non Standard Outputs:

- 04 Quarterly budget performance progress reports prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office
- 04 Quarterly PRDP progress reports prepared and submitted - OPM
- 01 Consolidated Municipality BFP prepared and submitted- MFPED
- 04 Quarterly LGMSD accountability reports prepared and submitted to Ministry Of Local Government- Planning Unit
- 04 Computers, 1-scanner and 2 Photocopiers repaired-
- Prequalified Firms
- 1710 Litres of fuel procured- Fuel Station
- 95 Reams of paper Procured- Service Provider
- Assorted small office equipment procured- Suppliers
- 12 Monthly wireless internet paid- Service provider
- 02 Staff paid Monthly allowances- Cash Office
- 04 Divisions Mentored on various planning issues- MMC Wide

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

0

The unit overperformed as expected because funds were released for the department in the quarter and most of the activities were conducted in the quarter.

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Expenditure

221014 Bank Charges and other Bank related costs	500	287	57.3%	
222001 Telecommunications	5,762	2,650	46.0%	
211103 Allowances	1,080	885	81.9%	
211101 General Staff Salaries	14,112	14,194	100.6%	
221002 Workshops and Seminars	3,007	2,500	83.1%	
221007 Books, Periodicals & Newspapers	396	306	77.3%	
221008 Computer supplies and Information Technology (IT)	4,291	4,745	110.6%	
221009 Welfare and Entertainment	1,440	840	58.3%	
221011 Printing, Stationery, Photocopying and Binding	3,388	3,299	97.4%	
227001 Travel inland	26,936	25,983	96.5%	
227004 Fuel, Lubricants and Oils	5,840	6,160	105.5%	
	Wage Rec't: 14,112	Wage Rec't: 14,194	Wage Rec't: 100.6%	
	Non Wage Rec't: 52,839	Non Wage Rec't: 47,654	Non Wage Rec't: 90.2%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 66,951	Total 61,848	Total 92.4%	

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 Council meetings with relevant resolutions	0 (NA)	0 (N/A)	0	
No of Minutes of TPC meetings	12 (Planning unit)	12 (Planning unit)	100.00	
Non Standard Outputs:	One Budget conference conducted- Masindi municipal chambers - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office	One Budget conference conducted- Masindi municipal chambers - 01 Budget frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development- Planning Office		
	01 Staff paid salary- Bank	01 Staff paid salary- Bank		

Expenditure

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

Output: Statistical data collection

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	Relevant data collected on roads, assets, revenue, planning- Central, Karujubu, Kigulya and Nyangahya divisions	0	The department performed in the quarter because the funds were released in the quarter.
<i>Expenditure</i>				
221002 Workshops and Seminars	3,004	3,000	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,009	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 99.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,009	Total 3,000	Total 99.7%	

Output: Demographic data collection

Non Standard Outputs:	04 Sets of Population data collecting- Central, Karujubu, Kigulya and Nyagahya divisions	N/A	0	N/A
<i>Expenditure</i>				
227001 Travel inland	2,001	2,000	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>	2,001	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,001	Total 2,000	Total 100.0%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 projects monitored- Masindi Municipal Council - 08 Monitoring reports produced- Planning office	35 projects monitored- Masindi Municipal Council 09 Monitoring reports produced- Planning office	0	The Unit utilised all the funds at the close of the FY, the remaining balance was spent in the 4th quarter
<i>Expenditure</i>				
227001 Travel inland	4,904	4,904	100.0%	
227004 Fuel, Lubricants and Oils	6,700	6,700	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,604	<i>Domestic Dev't:</i> 11,604	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,604	Total 11,604	Total 100.0%	

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Expenditure

211101 General Staff Salaries	22,083	22,126	100.2%
211103 Allowances	1,440	1,855	128.8%
221007 Books, Periodicals & Newspapers	1,356	280	20.6%
221008 Computer supplies and Information Technology (IT)	950	1,175	123.7%
221011 Printing, Stationery, Photocopying and Binding	1,801	1,175	65.2%
221017 Subscriptions	1,101	200	18.2%
222001 Telecommunications	2,040	1,780	87.3%
227001 Travel inland	6,132	5,793	94.5%
Wage Rec't:	22,083	Wage Rec't: 22,126	Wage Rec't: 100.2%
Non Wage Rec't:	16,691	Non Wage Rec't: 12,258	Non Wage Rec't: 73.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,775	Total 34,385	Total 88.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit	31-10-2015 (Mayor,MFPED,MOLG)	30-07-2016 (Mayor,MFPED,MOLG)	#Error	Challenges: Limited facilitation to
--	----------------------------------	----------------------------------	--------	--

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Reports	PAC,RDC, OAG, Town Clerk)	PAC,RDC, OAG, Town Clerk)		the field
No. of Internal Department Audits	4 (04 Quarterly audit produced-Auditor's office)	4 (04 Quarterly audit reports produced-Auditor's office)	100.00	Reason for underperformance
Non Standard Outputs:	- 29 Primary schools audited- (15 central ,7 Karujubu,4 Nyangahya,3 Kigulya) -6 healthy 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 monitored- 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).		Understaffing in the department.

Expenditure

227004 Fuel, Lubricants and Oils	4,800	4,217	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	4,217	87.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,800	4,217	87.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,098,017	Wage Rec't:	4,021,041	Wage Rec't:	98.1%
Non Wage Rec't:	2,864,276	Non Wage Rec't:	2,601,699	Non Wage Rec't:	90.8%
Domestic Dev't:	1,181,350	Domestic Dev't:	978,105	Domestic Dev't:	82.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,143,643	Total	7,600,846	Total	93.3%

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	455,170
Sector: Works and Transport				621,829	337,385
LG Function: District, Urban and Community Access Roads				621,829	337,385
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Southern				4,000	0
Item: 312104 Other Structures					
Rehabilitation of a borehole at Nyamigisa Boys	Nyamigisa Boys Primary School	Locally Raised Revenues	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				188,080	143,851
LCII: Civic				188,080	143,851
Item: 263101 LG Conditional grants (Current)					
Central	Municipal wide	Other Transfers from Central Government	N/A	188,080	143,851
Output: Urban roads upgraded to Bitumen standard (LLS)				239,749	193,534
LCII: Civic				239,749	193,534
Item: 263101 LG Conditional grants (Current)					
Tarmacking of Hospital Road	Hospital road	Other Transfers from Central Government	N/A	239,749	193,534
Output: Urban unpaved roads Maintenance (LLS)				190,000	0
LCII: Civic				190,000	0
Item: 263101 LG Conditional grants (Current)					
Routine Mechanised Maintenance 1	Junior Qtrs; Kamurasi (0.65km), Kazairwe (0.5km), Nyangahya river (1.2km), Dolera (0.3km)	Other Transfers from Central Government	N/A	190,000	0
	Works Qtrs; Tibanyenda (1km), Excel (1km)				
	Kyamugweri-Kijambura (3.3km), Zebra drainage (0.3km), Kisanja-Kichohe (3km).				
Sector: Education				143,728	37,445
LG Function: Pre-Primary and Primary Education				137,728	34,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,500
LCII: Not Specified				0	4,500
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	455,170
Retention for the Construction of two blocks of two classrooms at Masindi Public P/S	Masindi Public P/S	Conditional Grant to SFG	Not Started	0	4,500
Output: Latrine construction and rehabilitation				38,000	17,637
LCII: Civic				38,000	17,637
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- Stance lined latrine at Masindi Army Day P/S	Masindi Army Day P/S	Conditional Grant to SFG	N/A	19,000	0
Construction of a 5- Stance lined latrine at Nyamigisa Boys P/S	Nyamigisa Boys P/S	Conditional Grant to SFG	Completed	19,000	17,637
Output: PRDP-Latrine construction and rehabilitation				2,450	0
LCII: Civic				2,450	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of latrine construction	Several sites	Conditional Grant to SFG	N/A	2,450	0
Output: Teacher house construction and rehabilitation				82,500	0
LCII: Civic				82,500	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Masindi Town Model P/S	Conditional Grant to SFG	Not Started	82,500	0
Output: Provision of furniture to primary schools				10,178	10,100
LCII: Civic				10,178	10,100
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3-seater) desks Kirasa Muslim Primary school	Kirasa Muslim P/S	Conditional Grant to SFG	Completed	4,000	4,000
Supply of 20 sets of Staff office chairs and tables	Various Schools	Conditional Grant to SFG	Completed	6,178	6,100
Output: PRDP-Provision of furniture to primary schools				4,600	2,208
LCII: Civic				4,600	2,208
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 15 Staff (Teachers') office Chairs and tables to various primary schools.	Various schools	Conditional Grant to SFG	Completed	4,600	2,208
LG Function: Education & Sports Management and Inspection				6,000	3,000

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	455,170
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	3,000
LCII: Civic				3,000	3,000
Item: 231005 Machinery and equipment					
Procurement of One laptop Computer for Education Department	Education department- MMC	Conditional Grant to SFG	N/A	3,000	3,000
Output: Other Capital				3,000	0
LCII: Civic				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of executive furnitue (Table and chair)	Education Office	Conditional Grant to SFG	N/A	3,000	0
Sector: Public Sector Management				190,102	80,341
LG Function: District and Urban Administration				181,023	80,341
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				80,341	80,341
LCII: Civic				80,341	80,341
Item: 312104 Other Structures					
Construction of administration block	Headquarter	LGMSD (Former LGDP)	Completed	80,341	80,341
Output: PRDP-Vehicles & Other Transport Equipment				91,682	0
LCII: Civic				91,682	0
Item: 231004 Transport equipment					
Procurement of motorvehicle	Headquarter	Other Transfers from Central Government	N/A	91,682	0
Output: Office and IT Equipment (including Software)				9,000	0
LCII: Civic				9,000	0
Item: 231005 Machinery and equipment					
Procurement of laptops	PU, Administration, Education	Other Transfers from Central Government	N/A	9,000	0
LG Function: Local Government Planning Services				9,079	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,112	0
LCII: Civic				3,112	0
Item: 231005 Machinery and equipment					
Procurement of office cabins, camera, printer	Human Resource Office	LGMSD (Former LGDP)	N/A	3,112	0
Output: Furniture and Fixtures (Non Service Delivery)				5,967	0
LCII: Civic				5,967	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi</i>		955,659	455,170
Procurement of 4 Executive Chairs	Various departments (Administration, production)	LGMSD (Former LGDP)	N/A	5,967	0

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi</i>		204,500	164,274
Sector: Works and Transport				4,000	0
LG Function: District Engineering Services				4,000	0
<i>Capital Purchases</i>					
Output: Other Capital				4,000	0
LCII: Kisiita				4,000	0
Item: 312104 Other Structures					
Spring protection at Kyakahunu	Kyakahunu	Locally Raised Revenues	N/A	4,000	0
Sector: Education				200,500	164,274
LG Function: Pre-Primary and Primary Education				200,500	164,274
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				112,000	67,817
LCII: Kihuuba				56,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4	Kabalye Settlement P/S	Conditional Grant to SFG	Not Started	56,000	0
LCII: Kisiita				56,000	67,817
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom Block at Karujubu P/S	KarujubuP/S	Conditional Grant to SFG	N/A	56,000	67,817
Output: Teacher house construction and rehabilitation				82,500	90,457
LCII: Kihuuba				82,500	90,457
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Kabalye P/S	Conditional Grant to SFG	Completed	82,500	90,457
Output: Provision of furniture to primary schools				6,000	6,000
LCII: Kihuuba				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 20 (3-seater) desks to Karujubu primary school	Karujubu P/S	Conditional Grant to SFG	Completed	2,000	2,000
Supply of 20 (3-seater) desks to Kabalye Settlement primary school	Kabalye Settlement P/S	Conditional Grant to SFG	N/A	4,000	4,000

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya		<i>LCIV: Masindi</i>		160,805	254,309
Sector: Agriculture				905	0
<i>LG Function: District Production Services</i>				905	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				905	0
LCII: Kigulya				905	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market shade	Isimba	Other Transfers from Central Government	N/A	905	0
Sector: Works and Transport				0	74,177
<i>LG Function: District, Urban and Community Access Roads</i>				0	74,177
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	74,177
LCII: Kigulya				0	74,177
Item: 263101 LG Conditional grants (Current)					
Routine Mechanised Maintenance 3	kyamugweri -kijambura (3.5km),kisanja-kichope road (3km)	Other Transfers from Central Government	N/A	0	74,177
			(spot and grading don)		
Sector: Education				159,900	180,132
<i>LG Function: Pre-Primary and Primary Education</i>				159,900	180,132
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				56,000	65,926
LCII: Isimba				56,000	65,926
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom Block Kisanja P/S	Kisanja P/S	Conditional Grant to SFG	Completed	56,000	65,926
Output: Latrine construction and rehabilitation				19,000	17,050
LCII: Isimba				19,000	17,050
Item: 231001 Non Residential buildings (Depreciation)					
0	Kisanja P/S	Conditional Grant to SFG	N/A	19,000	17,050
Output: Teacher house construction and rehabilitation				82,500	94,756
LCII: Kigulya				82,500	94,756
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Kigulya P/S	Conditional Grant to SFG	Completed	82,500	94,756
Output: PRDP-Provision of furniture to primary schools				2,400	2,400
LCII: Bigando				2,400	2,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 12 (3 seater desks)	Bigando	Conditional Grant to SFG	Completed	2,400	2,400

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Masindi</i>		0	18,698
Sector: Education				0	18,698
LG Function: Pre-Primary and Primary Education				0	18,698
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	17,100
LCII: Not Specified				0	17,100
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 5 stance lined latrine at Masindi Junior P/S	Masidi Junior	Conditional Grant to SFG	Completed	0	17,100
Output: Provision of furniture to primary schools				0	1,185
LCII: Not Specified				0	1,185
Item: 231006 Furniture and fittings (Depreciation)					
Paid retention		Conditional Grant to Primary Salaries	Completed	0	1,185
Output: PRDP-Provision of furniture to primary schools				0	413
LCII: Not Specified				0	413
Item: 231006 Furniture and fittings (Depreciation)					
Paid retention		Conditional Grant to Primary Salaries	Completed	0	413

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi</i>		23,500	22,730
Sector: Works and Transport				2,000	0
LG Function: District Engineering Services				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Kikwanana				2,000	0
Item: 312104 Other Structures					
Spring protection at Kamurasi	KAMURASI	Locally Raised Revenues	N/A	2,000	0
Sector: Education				21,500	22,730
LG Function: Pre-Primary and Primary Education				21,500	22,730
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,288
LCII: Kikwanana				0	2,288
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the Construction of a two classroom Block at Kamurasi Demo P/S	Kamurasi Demo P/S	Conditional Grant to SFG	Completed	0	2,288
Output: PRDP-Latrine construction and rehabilitation				17,500	16,442
LCII: Kiryanga				17,500	16,442
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- Stance lined latrine constructed at Rwijere P/S	Rwijere P/S	Conditional Grant to SFG	Completed	17,500	16,442
Output: Provision of furniture to primary schools				4,000	4,000
LCII: Kiryanga				4,000	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 (3-seater) desks to Katasenya primary school.	Katasenywa P/S	Conditional Grant to SFG	Completed	4,000	4,000

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	926,283
Sector: Works and Transport				78,694	78,694
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,694</i>	<i>78,694</i>
<i>Lower Local Services</i>					
Output: PRDP-Urban roads upgraded to Bitumen standard				78,694	78,694
LCII: Not Specified				78,694	78,694
Item: 263101 LG Conditional grants (Current)					
Tarmacking of Ntuha Road	Tarmacking of Ntuha Road	Not Specified	N/A	78,694	78,694
				(Works were at gravel)	
Sector: Education				806,897	814,584
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,097</i>	<i>65,263</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,097	65,263
LCII: Not Specified				66,097	65,263
Item: 263311 Conditional transfers for Primary Education					
Nyamigisa Boys		Conditional Grant to Primary Education	N/A	3,880	4,335
St. Edwards Primary School		Conditional Grant to Primary Salaries	N/A	3,635	3,320
Masindi Junior P/s		Conditional Grant to Primary Education	N/A	3,753	3,654
Masindi Islamic P/s		Conditional Grant to Primary Education	N/A	3,856	3,577
Nyamigisa Girls P/S		Conditional Grant to Primary Education	N/A	3,738	4,305
Kihande Muslim Primary		Conditional Grant to Primary Salaries	N/A	4,715	4,481
Masindi Army Boarding P/S		Conditional Grant to Primary Salaries	N/A	5,810	6,363
Kabalega p/s	Kabalega	Conditional Grant to Primary Education	N/A	6,575	6,290
Masindi Army Day P/s		Conditional Grant to Primary Salaries	N/A	10,901	10,833
Masindi Public P/s		Conditional Grant to Primary Salaries	N/A	7,772	7,635

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central		<i>LCIV: Masindi Municipal Council</i>		947,819	926,283
Masindi Town Model P/S		Conditional Grant to Primary Salaries	N/A	6,244	5,555
Kirasa Muslim Primary Sch		Conditional Grant to Primary Salaries	N/A	5,219	4,915
<i>LG Function: Secondary Education</i>				740,800	749,321
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				740,800	749,321
LCII: Not Specified				740,800	749,321
Item: 263319 Conditional transfers for Secondary Schools					
St.Dominic		Conditional Grant to Secondary Education	N/A	74,824	82,912
King's College		Conditional Grant to Secondary Salaries	N/A	78,713	80,163
Masindi SS		Conditional Grant to Secondary Education	N/A	194,633	181,665
Masindi Army		Conditional Grant to Secondary Education	N/A	128,056	119,842
Masindi Academy		Conditional Grant to Secondary Education	N/A	36,138	46,113
Greenfield		Conditional Grant to Secondary Education	N/A	147,464	182,772
Excel High		Conditional Grant to Secondary Salaries	N/A	80,972	55,855
Sector: Health				62,228	33,004
<i>LG Function: Primary Healthcare</i>				62,228	33,004
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,228	33,004
LCII: Not Specified				62,228	33,004
Item: 263307 Conditional transfers for PHC Salaries					
KIRASA HC II	KIRASA II SOUTHERN WARD	Conditional Grant to PHC - development	N/A	62,228	33,004

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karujubu		<i>LCIV: Masindi Municipal Council</i>		169,848	163,165
Sector: Education				39,704	35,809
LG Function: Pre-Primary and Primary Education				39,704	35,809
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,704	35,809
LCII: Kibwona				6,787	6,172
Item: 263311 Conditional transfers for Primary Education					
Bulyango p/s	Bulyango	Conditional Grant to Primary Salaries	N/A	6,787	6,172
LCII: Kisiita				32,917	29,637
Item: 263311 Conditional transfers for Primary Education					
Karujubu p/s		Conditional Grant to Primary Education	N/A	3,722	3,764
Kibwona Primary School		Conditional Grant to Primary Education	N/A	4,463	4,448
Kihuuba Primary School		Conditional Grant to Primary Education	N/A	7,260	6,396
Kabalye Settlement	Kabalye	Conditional Grant to Primary Education	N/A	5,440	5,320
Kinogozi Primary School		Conditional Grant to Primary Education	N/A	2,776	3,473
Kabalye p/s	Kabalye	Conditional Grant to Primary Salaries	N/A	4,376	2,600
Kyema Primary School		Conditional Grant to Primary Salaries	N/A	4,880	3,636
Sector: Health				130,144	127,355
LG Function: Primary Healthcare				130,144	127,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,144	127,355
LCII: Kibwona				45,618	44,826
Item: 263307 Conditional transfers for PHC Salaries					
KIBWONA HC II	KIBWOONA KIBWOONA WARD	Conditional Grant to PHC - development	N/A	45,618	44,826
LCII: Not Specified				84,526	82,529
Item: 263307 Conditional transfers for PHC Salaries					
NYAKITIBWA HC III	KIHUUBA KIHUUBA WARD	Conditional Grant to PHC - development	N/A	84,526	82,529

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigulya		<i>LCIV: Masindi Municipal Council</i>		122,590	122,767
Sector: Education				122,590	122,767
LG Function: Pre-Primary and Primary Education				19,781	17,944
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,781	17,944
LCII: Bigando				6,259	6,136
Item: 263311 Conditional transfers for Primary Education					
Bigando primary School	Bigando	Conditional Grant to Primary Salaries	N/A	6,259	6,136
LCII: Isimba				9,327	9,113
Item: 263311 Conditional transfers for Primary Education					
Kigulya Primary School		Conditional Grant to Primary Education	N/A	5,290	5,026
Kisanja Primary School		Conditional Grant to Primary Education	N/A	4,037	4,088
LCII: Kigulya				4,195	2,695
Item: 263311 Conditional transfers for Primary Education					
Nyakatooke Primary School		Conditional Grant to Primary Salaries	N/A	4,195	2,695
LG Function: Secondary Education				102,809	104,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,809	104,823
LCII: Isimba				102,809	104,823
Item: 263319 Conditional transfers for Secondary Schools					
Keff College		Conditional Grant to Secondary Salaries	N/A	102,809	104,823

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	200,938
Sector: Education				64,277	52,496
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,241</i>	<i>19,995</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,241	19,995
LCII: Kikwanana				9,879	9,096
Item: 263311 Conditional transfers for Primary Education					
Kamurasi Demo p/s		Conditional Grant to Primary Education	N/A	6,685	6,305
Biizi primary school	Biizi	Conditional Grant to Primary Salaries	N/A	3,194	2,791
LCII: Kiryanga				11,363	10,900
Item: 263311 Conditional transfers for Primary Education					
Rwijeere Primary School		Conditional Grant to Primary Salaries	N/A	3,486	3,217
Katasenywa p/s		Conditional Grant to Primary Salaries	N/A	4,581	4,268
Kalyango p/s	Kalyango	Conditional Grant to Primary Education	N/A	3,296	3,414
LG Function: Secondary Education				43,035	32,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				43,035	32,501
LCII: Kiryanga				43,035	32,501
Item: 263319 Conditional transfers for Secondary Schools					
Nyangahya Community		Conditional Grant to Secondary Education	N/A	43,035	32,501
Sector: Health				246,738	148,442
LG Function: Primary Healthcare				246,738	148,442
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				102,505	7,687
LCII: Kiryanga				102,505	7,687
Item: 312104 Other Structures					
construction of a maternity ward at katasenywa HCIII	Katasenywa	Conditional Grant to PHC - development	N/A	102,505	7,687
				(One motorcycle procu)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				144,233	140,755
LCII: Not Specified				144,233	140,755
Item: 263307 Conditional transfers for PHC Salaries					

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyangahya		<i>LCIV: Masindi Municipal Council</i>		311,015	200,938
KIBYAMA HC II	KIBYAMA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	44,773	42,687
KATASENYWA HC II	KATASENYWA KIRYANGA WARD	Conditional Grant to PHC - development	N/A	55,875	54,938
BIIZI HC II	BIIZI KIKWANANA	Conditional Grant to PHC - development	N/A	43,585	43,130

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	112,901
Sector: Education				0	97,090
LG Function: Pre-Primary and Primary Education				0	97,090
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,690
LCII: Not Specified				0	3,690
Item: 231001 Non Residential buildings (Depreciation)					
aid retention for Latrine at Masindi Army Day P/S		Conditional Grant to Primary Education	Completed	0	739
Paid retention for Latrine at Katasenywa P/S		Conditional Grant to Primary Education	Completed	0	745
Paid retention for latrine at Nyakatooke P/S		Conditional Grant to Primary Education	Completed	0	720
Paid retention for Latrine at Kalyango P/S		Conditional Grant to Primary Salaries	Completed	0	745
aid retention for Latrine at Kihuuba P/S		Conditional Grant to Primary Education	Completed	0	741
Output: Teacher house construction and rehabilitation				0	93,400
LCII: Not Specified				0	93,400
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house two in one	Bulyango P/S	Conditional Grant to Primary Education	Completed	0	93,400
Sector: Health				0	15,812
LG Function: Primary Healthcare				0	15,812
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	15,812
LCII: Not Specified				0	15,812
Item: 263307 Conditional transfers for PHC Salaries					
Not Specified	Nyakitibwa HC III	Not Specified	N/A	0	15,812

Vote: 774 Masindi Municipal Council 2015/16 Quarter 4

Checklist for QUARTER 4 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 4

Checklist for QUARTER 4 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