
Vote:774 Masindi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2018/19. 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:

Accounting Officer, Masindi Municipal Council

Date: 10/09/2019

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

Vote:774 Masindi Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,854,692	869,073	47%
Discretionary Government Transfers	1,511,966	1,511,966	100%
Conditional Government Transfers	6,601,240	6,602,891	100%
Other Government Transfers	1,231,105	59,071,420	4798%
Donor Funding	0	0	0%
Total Revenues shares	11,199,003	68,055,350	608%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	99,134	56,237	42,958	57%	43%	76%
Internal Audit	54,181	34,132	34,132	63%	63%	100%
Administration	1,063,239	1,022,379	977,069	96%	92%	96%
Finance	501,343	392,233	392,233	78%	78%	100%
Statutory Bodies	463,337	305,208	305,208	66%	66%	100%
Production and Marketing	377,809	309,555	309,555	82%	82%	100%
Health	1,310,998	1,060,888	577,777	81%	44%	54%
Education	5,246,737	5,218,043	5,208,263	99%	99%	100%
Roads and Engineering	1,193,941	1,241,194	1,063,783	104%	89%	86%
Natural Resources	333,442	210,357	210,312	63%	63%	100%
Community Based Services	554,843	58,205,123	263,123	10490%	47%	0%
Grand Total	11,199,003	68,055,350	9,384,414	608%	84%	14%
Wage	5,189,772	5,189,772	5,162,835	100%	99%	99%
Non-Wage Reccurent	4,761,982	3,504,428	3,483,487	74%	73%	99%
Domestic Devt	1,247,249	59,361,150	738,092	4759%	59%	1%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

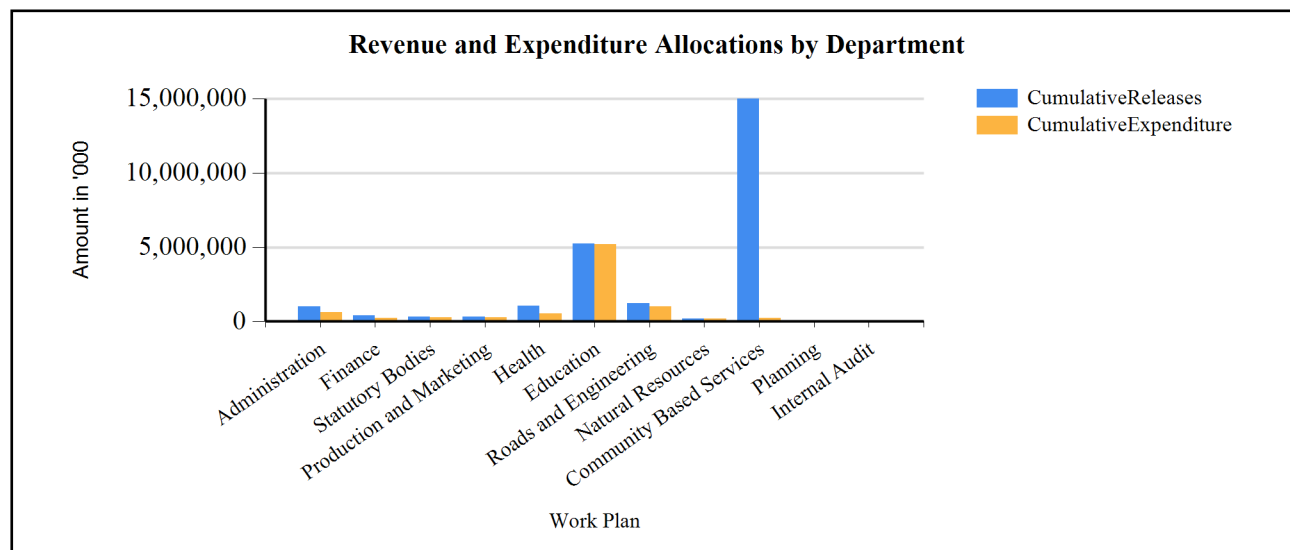
Cumulatively by the end of the FY 2018/2019, a total of 68,055,350,000/= had been received against the approved budget of 11,199,003,000/= giving a percentage performance of 608%. This was as a result of additional funds which were received from other government transfers such as IDI, and funding of Groups from the office of the Prime Minister. Local revenue performed at 47%. This was a result of non collection of park fees for the whole Financial Year. District Discretionary transfers and Conditional Government transfers performed at 100% respectively. All the funds had been received by the end of 3rd quarter of the Financial Year.

The disbursements to departments of Planning unit stood at 57%, Internal Audit 63%, Administration 96%, Finance 78%, Statutory 66%, Production 82%, Health 81%, Education 99%, Roads 104%, and Natural Resources 63%. The reason for under performance for most departments was lack of actualization of local revenue and was not allocated to them.

Regarding the expenditures, the performance is as indicated here: Planning Unit 76% of the releases was spent. The other departments performed as follows: Internal Audit 100%, Administration 96%, Finance 100%, Statutory Bodies 100%, Production 100%, Health 54%, Education 100%, Roads 86% and Natural Resources 100%.

The unspent balances were mainly in the sectors like Health where 483,111,000/= (four hundred eighty three million one hundred eleven thousand shillings) was swept at the end of the financial year meant for construction of Katasenywa Health Centre II.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,854,692	869,073	47 %
Local Services Tax	121,681	127,541	105 %
Land Fees	225,552	149,386	66 %
Local Hotel Tax	20,801	14,142	68 %
Application Fees	1,250	930	74 %
Business licenses	283,564	182,822	64 %
Liquor licenses	273	0	0 %
Other licenses	6,076	928	15 %
Sale of (Produced) Government Properties/Assets	48,600	25,674	53 %
Rent & rates – produced assets – from private entities	85,764	46,737	54 %
Rates – Produced assets – from other govt. units	53,174	26,128	49 %
Park Fees	152,344	19,481	13 %
Refuse collection charges/Public convenience	6,720	2,540	38 %
Property related Duties/Fees	469,936	90,287	19 %
Advertisements/Bill Boards	32,091	22,098	69 %
Animal & Crop Husbandry related Levies	13,005	22,547	173 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,600	9,019	196 %
Registration of Businesses	20,239	11,923	59 %
Educational/Instruction related levies	8,165	5,168	63 %
Agency Fees	6,000	550	9 %
Inspection Fees	6,775	8,070	119 %
Market /Gate Charges	121,770	94,947	78 %
Other Fees and Charges	151,347	8,154	5 %
Other fines and Penalties – from other government units	14,967	0	0 %
2a.Discretionary Government Transfers	1,511,966	1,511,966	100 %
Urban Unconditional Grant (Non-Wage)	432,354	432,354	100 %
Urban Unconditional Grant (Wage)	659,711	659,711	100 %
Urban Discretionary Development Equalization Grant	419,901	419,901	100 %
2b.Conditional Government Transfers	6,601,240	6,602,891	100 %
Sector Conditional Grant (Wage)	4,530,061	4,530,061	100 %
Sector Conditional Grant (Non-Wage)	990,377	992,468	100 %
Sector Development Grant	827,348	827,348	100 %
Salary arrears (Budgeting)	51,665	51,665	100 %
Pension for Local Governments	129,650	129,210	100 %
Gratuity for Local Governments	72,139	72,139	100 %
2c. Other Government Transfers	1,231,105	59,071,420	4798 %
Support to PLE (UNEB)	10,500	6,579	63 %
Uganda Road Fund (URF)	855,358	855,956	100 %

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Uganda Women Entrepreneurship Program(UWEP)	97,032	29,000,000	29887 %
Youth Livelihood Programme (YLP)	268,215	29,208,885	10890 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	11,199,003	68,055,350	608 %

Cumulative Performance for Locally Raised Revenues

A total of shs 869,072,826 against the annual budget of shs 1,854,692,000 was realized accounting for 46.85% for the four quarters. The deviation in receipts was due to non collection of taxi park fees and inadequate tax collection strategies

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

A cumulative total of 91.7% on Discretionary Government transfers was realized in the four quarters. The deviation was as a result of non releases of UWEP and YLP funds

Cumulative Performance for Donor Funding

There was no funding from donors or development partners during the FY.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	154,405	125,450	81 %	34,355	48,067	140 %
District Production Services	109,590	101,399	93 %	28,662	25,122	88 %
District Commercial Services	113,814	82,706	73 %	18,258	50,922	279 %
Sub- Total	377,809	309,555	82 %	81,275	124,112	153 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,098	859,404	94 %	228,060	285,624	125 %
District Engineering Services	119,780	129,970	109 %	29,807	7,200	24 %
Municipal Services	157,064	74,408	47 %	39,266	8,014	20 %
Sub- Total	1,193,941	1,063,783	89 %	297,133	300,838	101 %
Sector: Education						
Pre-Primary and Primary Education	2,702,970	2,690,200	100 %	686,903	698,106	102 %
Secondary Education	2,166,675	2,166,675	100 %	600,140	699,141	116 %
Skills Development	190,199	190,199	100 %	47,550	47,550	100 %
Education & Sports Management and Inspection	186,365	161,189	86 %	46,009	54,016	117 %
Special Needs Education	528	0	0 %	132	0	0 %
Sub- Total	5,246,737	5,208,263	99 %	1,380,734	1,498,813	109 %
Sector: Health						
Primary Healthcare	1,098,512	438,008	40 %	274,627	98,704	36 %
Health Management and Supervision	212,486	139,769	66 %	51,746	35,376	68 %
Sub- Total	1,310,998	577,777	44 %	326,374	134,079	41 %
Sector: Water and Environment						
Natural Resources Management	333,442	210,312	63 %	83,361	82,171	99 %
Sub- Total	333,442	210,312	63 %	83,361	82,171	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	554,843	263,123	47 %	130,941	59,451	45 %
Sub- Total	554,843	263,123	47 %	130,941	59,451	45 %
Sector: Public Sector Management						
District and Urban Administration	1,063,239	977,069	92 %	252,893	235,462	93 %
Local Statutory Bodies	463,337	305,208	66 %	115,834	81,968	71 %
Local Government Planning Services	99,134	42,958	43 %	21,100	7,565	36 %
Sub- Total	1,625,709	1,325,236	82 %	389,828	324,995	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	501,343	392,233	78 %	125,336	142,031	113 %
Internal Audit Services	54,181	34,132	63 %	13,545	14,191	105 %

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	<i>Sub- Total</i>	555,523	426,365	77 %	138,881	156,222	112 %
Grand Total		11,199,003	9,384,414	84 %	2,828,526	2,680,680	95 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	999,311	928,436	93%	236,911	214,069	90%
Gratuity for Local Governments	72,139	72,139	100%	18,035	18,035	100%
Locally Raised Revenues	220,826	119,029	54%	55,207	39,961	72%
Multi-Sectoral Transfers to LLGs_NonWage	285,167	316,552	111%	71,292	67,924	95%
Pension for Local Governments	129,650	129,210	100%	32,412	31,973	99%
Salary arrears (Budgeting)	51,665	51,665	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,529	35,529	100%	8,882	6,992	79%
Urban Unconditional Grant (Wage)	204,335	204,312	100%	51,084	49,185	96%
Development Revenues	63,928	93,943	147%	15,982	0	0%
Locally Raised Revenues	0	24,015	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,834	40,834	117%	8,708	0	0%
Urban Discretionary Development Equalization Grant	29,095	29,095	100%	7,274	0	0%
Total Revenues shares	1,063,239	1,022,379	96%	252,893	214,069	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,335	200,480	98%	51,084	47,228	92%
Non Wage	794,975	703,181	88%	185,827	178,224	96%
Development Expenditure						
Domestic Development	63,928	73,408	115%	15,982	10,010	63%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,063,239	977,069	92%	252,893	235,462	93%
C: Unspent Balances						
Recurrent Balances						
Wage		3,832				

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Non Wage	20,942		
Development Balances	20,535	22%	
Domestic Development	20,535		
Donor Development	0		
Total Unspent	45,309	4%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received 96% against the annual budget and 85 % against the quarter out turn.

Annual wage was 98% against the annual budget and 92% against the quarter out turn. Non wage was 88% against the annual budget and the quarter out turn was 96%. Domestic development against the annual budget was 115% and the quarter out turn was 63%.

The department was able to spend 92% against the annual budget and the quarter out turn was 93%. Expenditure was mainly incurred more on wage and non-wage recurrent items like payment of Allowances for staff, consultancy and Askaris welfare etc

Reasons for unspent balances on the bank account

The unspent balance of wage shs. 3,832,000/= was as a result for recruited staff who had not yet accessed the payroll. There was also unspent balance of 20,942,000/= under non wage and 20,535,000/= for domestic development all contributing to 4% unspent balance for the department.

Highlights of physical performance by end of the quarter

Staff paid salary, paid allowances to staff, paid legal fees, paid various service provides, TPC and SMC meetings held, monitored and supervised council activities.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	501,343	392,233	78%	125,336	111,908	89%
Locally Raised Revenues	133,433	38,125	29%	33,358	9,525	29%
Multi-Sectoral Transfers to LLGs_NonWage	174,533	160,531	92%	43,633	53,839	123%
Urban Unconditional Grant (Non-Wage)	67,243	67,423	100%	16,811	16,990	101%
Urban Unconditional Grant (Wage)	126,134	126,154	100%	31,534	31,554	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	501,343	392,233	78%	125,336	111,908	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,134	126,154	100%	31,534	32,170	102%
Non Wage	375,209	266,078	71%	93,802	109,861	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	501,343	392,233	78%	125,336	142,031	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 78% against the Annual budget for the total revenues and 89 % against the quarter out turn. There was 0% for development revenues for the four quarters. Wage performed at 100% against the annual budget and 102% against the quarter out turn. Non wage performed at 71% against the annual budget and 117% against the quarter out turn. this was a result of more funding from local revenue.

Total expenditure stood at 78% against the annual budget and 117% against the quarter out turn. This was as a result of increased funding under local revenue for this department.

Reasons for unspent balances on the bank account

The was no unspent balance.

Highlights of physical performance by end of the quarter

24 revenue sources operating (tendering) out municipal wide, other revenue sources enforced and collected. Internal Audit queries for third quarter answered in PAC,14 staff paid salaries and allowances for the quarter. All procurement under IFMS funding done successfully.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,337	305,208	66%	115,834	75,990	66%
Locally Raised Revenues	142,763	101,679	71%	35,691	32,492	91%
Multi-Sectoral Transfers to LLGs_NonWage	146,582	29,537	20%	36,646	0	0%
Urban Unconditional Grant (Non-Wage)	126,936	126,936	100%	31,734	31,734	100%
Urban Unconditional Grant (Wage)	47,055	47,055	100%	11,764	11,764	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	463,337	305,208	66%	115,834	75,990	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	47,055	100%	11,764	17,618	150%
Non Wage	416,281	258,153	62%	104,070	64,350	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,337	305,208	66%	115,834	81,968	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received 66% against the Annual budget and 66% against the quarter out turn. Wage performed at 100% against the annual Budget and 150% against the quarter out turn. This was as a result of receipt of additional funds for political leaders in form of gratuity and honoraria at the end of the financial year. Wage performed at 62% against the annual budget and 62% against the quarter out turn.

Expenditure stood at 66% against the annual budget and 71% against the quarter out turn.

Reasons for unspent balances on the bank account

There was no unspent balances.

Highlights of physical performance by end of the quarter

1 full Council meetings held, 6 standing Committees held, 3 Executive Committees held, 2 contracts Committees held, 2 public Accounts Committee held.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,711	223,457	78%	75,275	53,579	71%
Locally Raised Revenues	44,555	300	1%	11,139	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,680	4,220	19%	5,420	0	0%
Sector Conditional Grant (Non-Wage)	60,070	60,070	100%	18,865	15,018	80%
Sector Conditional Grant (Wage)	138,486	138,486	100%	34,622	33,332	96%
Urban Unconditional Grant (Non-Wage)	2,156	1,617	75%	539	539	100%
Urban Unconditional Grant (Wage)	18,764	18,764	100%	4,691	4,691	100%
Development Revenues	92,098	86,098	93%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,350	15,350	72%	6,000	0	0%
Sector Development Grant	25,781	25,781	100%	0	0	0%
Urban Discretionary Development Equalization Grant	44,967	44,967	100%	0	0	0%
Total Revenues shares	377,809	309,555	82%	81,275	53,579	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,250	157,250	100%	39,313	40,531	103%
Non Wage	128,461	66,207	52%	35,962	28,761	80%
Development Expenditure						
Domestic Development	92,098	86,098	93%	6,000	54,819	914%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	377,809	309,555	82%	81,275	124,112	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received 82% against the annual budget and 66% against the quarter out turn. Wage performed at 100% against the annual budget and 103% against the quarter out turn. Non wage performed at 52% against the annual budget and 80% against the quarter out turn.

Regarding expenditure, the department spent 82% on an annual basis and was able to spent 153% against the quarter out turn. The over expenditure was as a result of getting more funding for capital development investments.

Reasons for unspent balances on the bank account

There were no unspent balances.

Highlights of physical performance by end of the quarter

Conducted support supervision
 Extension Workers facilitated
 disseminated market information
 Prepared the quarterly report
 Prepared the annual Budget for the sector

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	793,306	547,762	69%	198,327	127,469	64%
Locally Raised Revenues	90,539	17,970	20%	22,635	6,610	29%
Multi-Sectoral Transfers to LLGs_NonWage	221,374	46,438	21%	55,343	0	0%
Sector Conditional Grant (Non-Wage)	31,883	33,843	106%	7,971	8,951	112%
Sector Conditional Grant (Wage)	446,318	446,318	100%	111,579	111,110	100%
Urban Unconditional Grant (Non-Wage)	3,193	3,193	100%	798	798	100%
Development Revenues	517,691	513,126	99%	128,048	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,086	1,522	25%	1,522	0	0%
Sector Development Grant	506,105	506,105	100%	126,526	0	0%
Urban Discretionary Development Equalization Grant	5,500	5,500	100%	0	0	0%
Total Revenues shares	1,310,998	1,060,888	81%	326,374	127,469	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,318	446,318	100%	111,579	111,579	100%
Non Wage	346,989	101,444	29%	86,747	16,359	19%
Development Expenditure						
Domestic Development	517,691	30,015	6%	128,047	6,141	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,310,998	577,777	44%	326,374	134,079	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		483,111	94%			

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Donor Development	0		
Total Unspent	483,111	46%	

Summary of Workplan Revenues and Expenditure by Source

Of the planned revenue, the sector received 81% and 39% against the annual and quarter recurrent budget respectively and 6% and 5% against the annual and quarter development budget. The under performance for the quarter development revenue was because the quarter four funds planned for capital projects had been allocated by end of previous quarter while the under performance of recurrent revenues was due to none allocation of all planned Local Revenue under non-wage to the sector. Wage performed at 100% throughout the year.

The Department was able to spend 100% on wage, 29% on non-wage, and 28% on development against the annual planned expenditure. In comparison with the quarter budget; the department performed at 100% on Wage, 19% on non-wage and 93% on development. The underperformance on non-wage was due to under allocation of local revenue to the department while that on development was due to partial implementation of the capital project (up grading Katasenywa HC II to HC III) because the construction started late in quarter 4 as the project was awarded late.

Reasons for unspent balances on the bank account

The unspent balance of PHC development worth 483,111,000 is for construction of maternity ward at Katasenywa Health Centre II which was not completed by the end of the financial year.

Highlights of physical performance by end of the quarter

Payment of the staff salaries for 64 staff, remittance of PHC non wage to 6 lower health units, burying of unclaimed dead bodies, inspection of trade premises on sanitation, submission of quarterly reports to Ministry of health, conducting of quarterly performance review meeting, support supervision to 6 lower health Units within the municipality and repair of the motorcycle and vehicle for the department, conducted HIV/AIDS activities with funding from Infectious Diseases Institute which included support supervision of HIV/AIDS activities, Conducting HIV/AIDS Mayor's rally.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,917,521	4,888,827	99%	1,299,931	1,284,081	99%
Locally Raised Revenues	37,054	16,190	44%	9,264	4,000	43%
Multi-Sectoral Transfers to LLGs_NonWage	4,820	780	16%	1,205	0	0%
Other Transfers from Central Government	10,500	6,579	63%	0	0	0%
Sector Conditional Grant (Non-Wage)	878,106	878,237	100%	292,702	292,701	100%
Sector Conditional Grant (Wage)	3,945,258	3,945,258	100%	986,314	976,934	99%
Urban Unconditional Grant (Non-Wage)	11,411	11,411	100%	2,853	2,853	100%
Urban Unconditional Grant (Wage)	30,372	30,372	100%	7,593	7,593	100%
Development Revenues	329,216	329,216	100%	80,804	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,754	14,754	100%	2,189	0	0%
Sector Development Grant	295,462	295,462	100%	73,865	0	0%
Urban Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	0	0%
Total Revenues shares	5,246,737	5,218,043	99%	1,380,735	1,284,081	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,975,630	3,965,850	100%	993,908	991,463	100%
Non Wage	941,891	913,197	97%	306,023	302,479	99%
Development Expenditure						
Domestic Development	329,216	329,216	100%	80,804	204,872	254%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,246,737	5,208,263	99%	1,380,734	1,498,813	109%
C: Unspent Balances						
Recurrent Balances						
Wage		9,780				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	9,780	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 99% against the annual budget for the four quarters as recurrent revenue and 100% for the development revenues for the four quarters. In comparison to the planned quarter, the sector received 98% for the recurrent revenues and 0% as development revenues respectively. The 0% is as a result of development grant being received in quarter three. Generally the sector received 99% against the annual budget and the quarterly plan was at 92%. Funds under urban unconditional grant non-wage was at 75%, sector conditional grant non-wage and sector conditional grant wage performed as expected. Locally raised revenue performed at 44% and multi- sectorial transfers LLG-non wage at 16% and the development revenues performed at 100% for both sector development grant and DDEG since all the funds were released for the construction of staff quarters, construction of latrines, Procurement of executive furniture among others.

The department was able to spend 99% against the annual budget where wage performed as expected, non-wage was at 97% and development at 100%. In comparison to the planned quarter the sector spent 100% on wage, non-wage 98% and on development 254% making an overall expenditure on quarter stand at 108%. Expenditure was mainly incurred more on wage, transfer of capitation grants to primary schools and secondary schools, non-wage and development of infrastructure in primary schools, on recurrent items like payment of allowances, stationery, and welfare among others.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,780,000 (0%) was part of Sector conditional grant wage meant for staff salary/wage update but this money was not spent because some sector staff did not request for salary update.

Highlights of physical performance by end of the quarter

366 Primary, 126 Secondary, 25 Tertiary staff and 3 Education Officials paid salaries; 13860 UPE and 7870 USE/UPOLET beneficiaries supported in schools; inspection reports produced, the sector BFP produced; 60 primary, 14 secondary and 1 tertiary school/institutions supervised/ monitored, institutions supervised/ monitored, sensitization of parents and other stakeholders meetings held etc.

Vote:774 Masindi Municipal Council

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,048,943	942,207	90%	260,884	225,786	87%
Locally Raised Revenues	92,509	11,803	13%	23,127	2,250	10%
Multi-Sectoral Transfers to LLGs_NonWage	35,379	8,747	25%	8,845	0	0%
Other Transfers from Central Government	855,358	855,956	100%	212,488	207,109	97%
Urban Unconditional Grant (Non-Wage)	4,808	4,808	100%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	60,890	60,893	100%	15,222	15,225	100%
Development Revenues	144,998	298,987	206%	36,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	70,590	47,167	67%	17,647	0	0%
Other Transfers from Central Government	0	147,885	0%	0	0	0%
Urban Discretionary Development Equalization Grant	74,408	103,935	140%	18,602	0	0%
Total Revenues shares	1,193,941	1,241,194	104%	297,134	225,786	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,890	60,893	100%	15,222	15,156	100%
Non Wage	988,054	881,314	89%	245,661	277,669	113%
Development Expenditure						
Domestic Development	144,998	121,576	84%	36,250	8,014	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,193,941	1,063,783	89%	297,133	300,838	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		177,412	59%			

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Donor Development	0		
Total Unspent	177,412	14%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 104% of it budget in the year and 76% against the quarterly out turn. Wage performed at 100% throughout. Non wage performed at 89% and 113% in the year and quarter 4 respectively. Domestic development performed at 89% on an annual basis and 22% in the quarter.

Expenditure stood at 89% against the annual budget and 101% against the quarter out turn.

Reasons for unspent balances on the bank account

The unspent balance comprised of 117,412,000 money for procuring materials for tarmacking roads.

Highlights of physical performance by end of the quarter

The sector paid road gangs
 Prepared the report for 4th quarter
 Prepared the sector budget for FY 2019/2020
 Graded roads
 Paid allowances to staff

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Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,085	158,000	56%	70,271	47,065	67%
Locally Raised Revenues	205,084	86,715	42%	51,271	29,550	58%
Multi-Sectoral Transfers to LLGs_NonWage	5,941	1,225	21%	1,485	0	0%
Urban Unconditional Grant (Non-Wage)	12,100	12,100	100%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	57,960	57,960	100%	14,490	14,490	100%
Development Revenues	52,357	52,357	100%	13,089	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,500	7,500	100%	1,875	0	0%
Urban Discretionary Development Equalization Grant	44,857	44,857	100%	11,214	0	0%
Total Revenues shares	333,442	210,357	63%	83,361	47,065	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,960	57,915	100%	14,490	14,479	100%
Non Wage	223,125	100,040	45%	55,781	34,236	61%
Development Expenditure						
Domestic Development	52,357	52,357	100%	13,089	33,457	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	333,442	210,312	63%	83,361	82,171	99%
C: Unspent Balances						
Recurrent Balances		45	0%			
Wage		45				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Generally, the sector received 63% and 56% against the annual and quarter planned revenues respectively. Wage performed at 100% and 100% against the annual and quarter plan respectively. Non wage performed at 45% and 61% against the annual and quarter budgets respectively while development revenue performed at 100% and 256% against the annual and quarter plan respectively.

The Department was able to spend 63% against the annual budget. In comparison with the quarter budget; the department performed at 99%.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 45,000 (0%) was due to unpaid annual wage increment to the Land Supervisor who did not request for it; otherwise the department spent all revenues allocated to the sector.

Highlights of physical performance by end of the quarter

03 staff members paid wages; 62 building sites inspected and 95 building plans recommended for approval in the quarter hence 419 sites inspected and 341 plans recommended in the FY -Municipal wide; 03 PPC meetings held, Municipal chambers; 22 enforcement notices issued on illegal developers, municipal wide; 25 municipal projects supervised for environmental compliance and 24 environment certificates issued, municipal wide; 54 land title applications handle/land pieces inspected, municipal wide; 01 Project for Landscaping part of municipal headquarters compound implemented, MMC Headquarters; 01 Municipal PDP submitted to NPPB Secretariat; All avenue trees previous planted in town maintained and more 150 number planted, Civic ward; and 01 compost plant operated in which (33 staff were paid wages/allowances, 405 ton of SW handled, 38 tons of manure produced and 15 tons of manure were sold), compost plant -Kikwanana.

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Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,421	225,701	44%	123,711	56,253	45%
Locally Raised Revenues	17,694	8,228	47%	4,424	3,370	76%
Multi-Sectoral Transfers to LLGs_NonWage	38,950	2,943	8%	9,737	0	0%
Other Transfers from Central Government	365,247	119,000	33%	85,667	29,000	34%
Sector Conditional Grant (Non-Wage)	20,318	20,318	100%	5,079	5,079	100%
Urban Unconditional Grant (Non-Wage)	11,282	11,282	100%	2,821	2,821	100%
Urban Unconditional Grant (Wage)	63,931	63,931	100%	15,983	15,983	100%
Development Revenues	37,422	57,979,422	154,935%	7,230	57,942,000	801,362%
Multi-Sectoral Transfers to LLGs_Gou	28,922	28,922	100%	7,230	0	0%
Other Transfers from Central Government	0	57,942,000	0%	0	57,942,000	0%
Urban Discretionary Development Equalization Grant	8,500	8,500	100%	0	0	0%
Total Revenues shares	554,843	58,205,123	10,490%	130,941	57,998,253	44,293%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,931	63,931	100%	15,983	15,983	100%
Non Wage	453,491	161,770	36%	107,728	40,635	38%
Development Expenditure						
Domestic Development	37,422	37,422	100%	7,230	2,833	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	554,843	263,123	47%	130,941	59,451	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				

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Development Balances	57,942,000	100%	
Domestic Development	57,942,000		
Donor Development	0		
Total Unspent	57,942,000	100%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 10,490% and 44,293% of the annual budget and quarterly out turn respectively. Wage performed at 100% throughout while non wage performed at 36% and 38% for the whole year and for the quarter respectively. The sector received 100% domestic development in the year and 39% for the quarter.

The sector was able to spent 47% of the annual Budget and 45% of the quarter budget.

Reasons for unspent balances on the bank account

All the unspent balances (100%) was money for the domestic development and was meant to cater for capital projects for groups.

Highlights of physical performance by end of the quarter

Undertook quarterly support supervision to lower local Government
 Undertook technical back stopping
 Sensitized 4 communities on the need to embrace government programmes
 Registered 26 CBOs
 Prepared the quarterly report
 Prepared and submitted the final budget

Vote:774 Masindi Municipal Council

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,595	48,238	54%	18,716	10,251	55%
Locally Raised Revenues	26,609	7,020	26%	4,680	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,030	250	1%	3,797	0	0%
Urban Unconditional Grant (Non-Wage)	13,356	13,368	100%	3,339	3,351	100%
Urban Unconditional Grant (Wage)	27,600	27,600	100%	6,900	6,900	100%
Development Revenues	9,539	7,999	84%	2,385	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,920	4,920	100%	1,230	0	0%
Urban Discretionary Development Equalization Grant	4,619	3,079	67%	1,155	0	0%
Total Revenues shares	99,134	56,237	57%	21,100	10,251	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,600	14,321	52%	6,900	2,821	41%
Non Wage	61,995	20,638	33%	11,815	4,119	35%
Development Expenditure						
Domestic Development	9,539	7,999	84%	2,385	625	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	99,134	42,958	43%	21,100	7,565	36%
C: Unspent Balances						
Recurrent Balances						
Wage		13,279				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,279	24%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 57% against the annual Budget and 49% against the quarter out turn. The sector received 52% of the wage in the year and 41% in the quarter. Non wage stood at 33% for the year and 35% for the quarter while domestic development stood at 84% and 26% on an annual and quarterly basis respectively.

The expenditure on an annual basis stood at 43% while it was 36% against the quarter.

The unspent balance stood at 24% and this was meant to be money for wage.

Reasons for unspent balances on the bank account

The unspent balance was for wage which resulted from delayed recruitment of the Planner.

Highlights of physical performance by end of the quarter

Staff allowances were paid
Conducted three TPC meetings
Monitored Government projects.
Submitted that budget for FY2020/2021.
Rolled out the roadmap for Development Plan three.

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Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,181	34,132	63%	13,545	9,720	72%
Locally Raised Revenues	24,264	4,216	17%	6,066	2,241	37%
Urban Unconditional Grant (Non-Wage)	7,248	7,248	100%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	22,669	100%	5,667	5,667	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,181	34,132	63%	13,545	9,720	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,669	22,669	100%	5,667	10,138	179%
Non Wage	31,512	11,464	36%	7,878	4,053	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,181	34,132	63%	13,545	14,191	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 33% of the of the annual budget and 72% against the quarter out turn. Urban wage performed at 100% of the annual budget while the quarter out turn performed at 179%. This was a result of recruiting the Senior Internal Auditor. Urban unconditional grant non-wage performed at 36 against of the annual budget and 51% of the planned quarterly budget.

The department was able to spend 63% of the annual budget and 105% of the quarterly budget. Expenditure was mainly incurred on wage and non-wage recurrent items like allowances, welfare among others.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

- 28 primary schools UPE accountabilities verified
- 6 health centers books of accounts verified
- 1 secondary school books of accounts audited.
- 4 divisions books of accounts and municipal headquarters audited.
- monitored UWEP and YLP recoveries.
- monitored projects in quarter 4.

Vote:774 Masindi Municipal Council

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

This is a new department which will start functioning FY 2019/2020. Therefore, they were not allocated any funds in the previous FY.

Reasons for unspent balances on the bank account

N/A

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Quarter4

Highlights of physical performance by end of the quarter

N/A

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-12sets of TPC produced -12 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	- 03 sets of TPC produced - TC's office -06 sets of SMC produced - Tc's office -Restructuring by promotion of some staff - HRO -7projects monitored		-03 sets of TPC produced -03 sets of SM\C organised -200 staff appraised and supervised -20staff disciplined -5projects monitored	- 03 sets of TPC produced - TC's office -06 sets of SMC produced - Tc's office -Restructuring by promotion of some staff - HRO -7projects monitored
211101 General Staff Salaries	11,249	10,312	92 %		1,876
211103 Allowances (Incl. Casuals, Temporary)	8,760	7,722	88 %		2,760
221001 Advertising and Public Relations	7,000	7,538	108 %		1,269
221007 Books, Periodicals & Newspapers	1,462	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	225	25 %		0
222001 Telecommunications	4,200	2,865	68 %		750
227001 Travel inland	50,040	33,678	67 %		10,510
227004 Fuel, Lubricants and Oils	7,900	6,870	87 %		1,000
228002 Maintenance - Vehicles	20,000	4,218	21 %		0
Wage Rect:	11,249	10,312	92 %		1,876
Non Wage Rect:	100,262	63,116	63 %		16,289
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	111,511	73,428	66 %		18,165
Reasons for over/under performance:	There was underperformance because the budgeted local revenue wasn't realized.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() MMC Wide	() MMC Wide		()	()MMC Wide
%age of staff appraised	() MMC Wide	() MMC Wide		()	()MMC Wide
%age of staff whose salaries are paid by 28th of every month	() Entering data capture	()		()	()
%age of pensioners paid by 28th of every month	() Entering data capture	()		()	()

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Non Standard Outputs:	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonised	Municipal welfare well provided - bank 7files submitted for promotions - HRO 2staff trained in line with career growth payroll managed and harmonised	-Municipal staff welfare provided -55 files submitted for confirmation - HRO -20 staff trained in line with career growth -payroll managed and harmonised	Municipal welfare well provided - bank 7files submitted for promotions - HRO 2staff trained in line with career growth payroll managed and harmonised
211101 General Staff Salaries	10,831	10,734	99 %	2,610
211103 Allowances (Incl. Casuals, Temporary)	3,360	3,045	91 %	870
222001 Telecommunications	840	730	87 %	210
227001 Travel inland	5,908	5,371	91 %	1,513
227004 Fuel, Lubricants and Oils	1,350	1,694	125 %	344
Wage Rect:	10,831	10,734	99 %	2,610
Non Wage Rect:	11,458	10,840	95 %	2,937
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,289	21,574	97 %	5,547

Reasons for over/under performance: There was underperformance because of unrealised local revenue as it was budgeted.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	38 staff paid salary- Bank 30% Remiited- Divsions 20 Pensioners paid- Ban 01 Board of survey conducted- MMC wide 05 Guards hired- MMC headquarters 20 Staff promoted- DSC 20 Staff recruited- DSC 01 Photocopier procured- Service provider 01 Laptop computer procured- Service provider 02 Sets of executive furniture procured- Service provider	-38 staff paid salary - bank -30% remitted to divisions -20 pensioners paid - bank -05 guards paid - cash -6 staff promoted - DSC	38 staff paid salary- Bank 30% Remiited- Divsions 20 Pensioners paid- Bank 05 Guards hired- MMC headquarters 20 Staff promoted- DSC 20 Staff recruited- DSC	-38 staff paid salary - bank -30% remitted to divisions -20 pensioners paid - bank -05 guards paid - cash -6 staff promoted - DSC
211101 General Staff Salaries	163,755	163,755	100 %	40,939
211103 Allowances (Incl. Casuals, Temporary)	19,680	7,732	39 %	3,510
212105 Pension for Local Governments	129,650	173,695	134 %	48,930
212107 Gratuity for Local Governments	72,139	72,000	100 %	18,000
213001 Medical expenses (To employees)	2,000	1,000	50 %	0

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213002 Incapacity, death benefits and funeral expenses	2,000	1,400	70 %	1,100
221008 Computer supplies and Information Technology (IT)	900	578	64 %	578
221009 Welfare and Entertainment	2,000	1,884	94 %	226
221011 Printing, Stationery, Photocopying and Binding	6,019	0	0 %	0
221017 Subscriptions	1,350	0	0 %	0
222001 Telecommunications	3,000	1,990	66 %	650
225001 Consultancy Services- Short term	5,000	19,686	394 %	3,800
227001 Travel inland	66,320	14,365	22 %	4,603
227004 Fuel, Lubricants and Oils	6,800	1,317	19 %	1,000
228002 Maintenance - Vehicles	9,000	0	0 %	0
282101 Donations	1,350	300	22 %	0
321617 Salary Arrears (Budgeting)	51,665	0	0 %	0
Wage Rect:	163,755	163,755	100 %	40,939
Non Wage Rect:	378,872	295,948	78 %	82,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	542,627	459,703	85 %	123,336

Reasons for over/under performance: There was under performance because of no local revenue realised as it had been budgeted.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	12 Sets of preliminary payrolls printed and displayed- Notice board	03 sets of preliminary payrolls printed and displayed - Notice board	03 Sets of preliminary payrolls printed and displayed- Notice board	03 sets of preliminary payrolls printed and displayed - Notice board
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	413
221011 Printing, Stationery, Photocopying and Binding	2,441	2,441	100 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	4,441	100 %	1,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,441	4,441	100 %	1,056

Reasons for over/under performance: There was under performance because all the local revenue wasn't realised as it had been planned.

Output : 138111 Records Management Services

%age of staff trained in Records Management () MMC wide () MMC Wide () ()MMC Wide

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Non Standard Outputs:	-Data collected from the 4 Divisions and 5 Health centres -Policies related to resource issues implemented -Technical support provided	-Data collected from the 4 divisions and 5 health centres - Central registry -Technical support provided	-Data collected from the 4 Divisions and 5 Health centres -Policies related to resource issues implemented -Technical support provided	-Data collected from the 4 divisions and 5 health centres - Central registry -Technical support provided
211101 General Staff Salaries	7,216	7,216	100 %	1,804
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,000	60 %	480
222001 Telecommunications	840	1,440	171 %	210
222002 Postage and Courier	315	351	111 %	51
227001 Travel inland	850	784	92 %	480
227004 Fuel, Lubricants and Oils	1,333	1,342	101 %	350
Wage Rect:	7,216	7,216	100 %	1,804
Non Wage Rect:	6,698	5,917	88 %	1,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,914	13,133	94 %	3,375
Reasons for over/under performance:	There was under performance because the planned local revenue budgeted wasn't realised as it had been budgeted			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Goods and services timely procured -Bidding documents and contracts prepared -Approved contracts prepared and administered	-Goods and services timely procured - PDU -Bidding documents and contracts prepared - PDU -Approved contracts prepared and administered - Tc	-Goods and services timely procured -Bidding documents and contracts prepared -Approved contracts prepared and administered	-Goods and services timely procured - PDU -Bidding documents and contracts prepared - PDU -Approved contracts prepared and administered - Tc
211101 General Staff Salaries	11,284	8,463	75 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,000	60 %	2,000
222001 Telecommunications	840	500	60 %	500
227001 Travel inland	2,610	2,350	90 %	2,350
227004 Fuel, Lubricants and Oils	1,268	1,517	120 %	1,200
Wage Rect:	11,284	8,463	75 %	0
Non Wage Rect:	8,078	6,367	79 %	6,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,362	14,830	77 %	6,050
Reasons for over/under performance:	There under performance because most activities were carried out by the Acting Officer and the local revenue wasn't realised as had been planned.			

Capital Purchases**Output : 138172 Administrative Capital**

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No. of existing administrative buildings rehabilitated	(1) Executive Furniture and Laptop in Town Clerk's office bought	(2) Executive furniture and Laptop procured	(1)	(2) Executive furniture and Laptop procured
Non Standard Outputs:	N/A	2		2
281504 Monitoring, Supervision & Appraisal of capital works	23,145	23,145	100 %	4,060
312203 Furniture & Fixtures	2,450	2,450	100 %	2,450
312213 ICT Equipment	3,500	6,980	199 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,095	32,575	112 %	10,010
Donor Dev:	0	0	0 %	0
Total:	29,095	32,575	112 %	10,010
Reasons for over/under performance:	Limited funding			
<i>Total For Administration : Wage Rect:</i>	<i>204,335</i>	<i>200,480</i>	<i>98 %</i>	<i>47,228</i>
<i>Non-Wage Reccurent:</i>	<i>509,809</i>	<i>386,630</i>	<i>76 %</i>	<i>110,300</i>
<i>GoU Dev:</i>	<i>29,095</i>	<i>32,575</i>	<i>112 %</i>	<i>10,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>743,239</i>	<i>619,684</i>	<i>83.4 %</i>	<i>167,538</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 01 Annual performance report submitted- OAG	(01) 01 Annual performance report submitted -OAG		(2019-06-30)01 Annual performance report submitted- OAG	(2019-06-28)01 Annual performance report submitted - OAG
Non Standard Outputs:	-4 divisions monitored and supervised- mmc wide - Audit Queries nbsp;nbsp; Answered. -Financial Statements Prepared. -Prepared Annual Budgets and Annual Work plans.	04 divisions monitored and supervised. -04 Internal Audit queries and 01 parliamentary PAC queries answered. 01 Budget and work plan for the F/Y 2019/20 prepared.		-04 divisions monitored and supervised- mmc wide - Audit Queries answered. - 01 Financial Statement Prepared. -Prepared Annual Budget and Annual Work plans.	04 Divisions monitored and supervised -mmc. - Third quarter Audit queries answered. -Parliamentary PAC attended in Hoima and queries answered. -Budget for F/Y 2019/20 and work plans prepared
211101 General Staff Salaries	17,934	17,741	99 %		4,435
211103 Allowances (Incl. Casuals, Temporary)	6,288	4,460	71 %		999
221007 Books, Periodicals & Newspapers	792	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,195	120 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,435	49 %		0
221017 Subscriptions	900	900	100 %		0
222001 Telecommunications	1,320	1,284	97 %		371
227001 Travel inland	38,955	11,389	29 %		1,608
227004 Fuel, Lubricants and Oils	2,195	1,216	55 %		0
Wage Rect:	17,934	17,741	99 %		4,435
Non Wage Rect:	56,449	22,879	41 %		2,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,383	40,620	55 %		7,413
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121681) All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(152101.25) All the four divisions of karujubu, nyangahya, central and kigulya, local govrment staff and business community		(30420.25)All the four divisions of karujubu,nyangahya, central and kigulya and government staff.	(30420.25)All the four divisions of karujubu, nyangahya, central and kigulya, local government staff and business community.

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Value of Hotel Tax Collected	(19801) Central, Nyangahya, Karujubu, and kigulya divisions.	(24751.25) Central nyangahya, karujubu, and kigulya divisions	(4950.25) Central, Nyangahya, Karujubu, and kigulya divisions.	(4950.25) Central, nyangahya, karujubu, and kigulya divisions
Value of Other Local Revenue Collections	(1268797) Nyangahya, Karujubu, Central and Kigulya divisions	(1585996.2) Nyangahya, karujubu, central and kigulya divisions.	(317199.25) Nyangahya, Karujubu, Central and Kigulya divisions	(317199.2) Nyangahya, karujubu, central and kigulya divisions
Non Standard Outputs:	 -Sentized tax payers - Procured Accountable stationery - Procured fuel	-Four divisions monitored and supervised. -24 revenue sources tendered. -Procured accountable stationery. - Procured 623.75 ltrs of fuel. - Sensitized 100 property owners (taxpayers).	-Sentized tax payers - Procured Accountable stationery - Procured fuel -Tendered revenue sources	- procured fuel. -Four divisions monitored and supervised. - Tendered revenue sources.
211101 General Staff Salaries	18,962	18,689	99 %	4,672
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,434	88 %	168
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	86	17 %	36
222001 Telecommunications	1,560	1,460	94 %	172
227001 Travel inland	39,984	16,630	42 %	11,574
227004 Fuel, Lubricants and Oils	4,000	2,939	73 %	1,495
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	18,962	18,689	99 %	4,672
Non Wage Rect:	53,804	23,548	44 %	13,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,766	42,237	58 %	18,117

Reasons for over/under performance:

Other tax payers were not sensitized because of insufficient funds.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-25) Municipal council Head Office	(01) 01 Annual work approved.	(2019-05-25)Municipal council Head Office	(2019-05-24)01 Annual work plan approved -municipal head offices.
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(01) 01 Draft budget and Annual work plan presented -mmc chambers.	(2019-02-25)N/A	(0)Draft budget and Annual work plan presented - mmc chambers
Non Standard Outputs:	Revenue sources enumerated and assessed Revenue sources tendered 	100 tax payers sensitized. 04 divisions supervised and monitored in revenue mobilisation	Revenue sources enumerated and assessed. Tendering of revenue sources.	Revenue sources enumerated and assessed. Tendering of revenue sources

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221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,530	38 %	1,530
228002 Maintenance - Vehicles	1,000	877	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,407	25 %	1,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	2,407	25 %	1,530

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	- 01 final accounts report prepared and submitted to AOG ,01 half year and 01 nine months reports prepared and submitted. -4 internal Audit reports answered. -Posted and updated Asset registers, -Reconciled Accounts for the four quarters	-Prepared financial statements -Answered Audit queries. -Posted and Updated Asset register -Reconciled Accounts. Prepared of Expenditure Ledgers	- Prepared financial statements. - Answered 4 quarters Internal Audit reports. -Posted and updated Asset registers. -Reconciled Accounts. -Prepared Expenditure ledgers
211101 General Staff Salaries	6,449	6,138	95 %	1,534
211103 Allowances (Incl. Casuals, Temporary)	6,240	887	14 %	685
222001 Telecommunications	1,440	1,150	80 %	220
227001 Travel inland	4,287	0	0 %	0
227004 Fuel, Lubricants and Oils	2,248	156	7 %	0
Wage Rect:	6,449	6,138	95 %	1,534
Non Wage Rect:	14,215	2,194	15 %	905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,664	8,332	40 %	2,439

Reasons for over/under performance: Because of lack funds some activities were not funded like allowances for two months were not paid, the section did not also get fuel through out the financial year.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(2019-08-30) Office ()
of the Auditor
General Fortportal
regional office(2019-08-30)Office ()
of the Auditor
General Fortportal
regional office

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Non Standard Outputs:	-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.		-Paid salaries,Gratuity,and Pension. -Prepared Financial statements. - Carried out reconciliations. -Made pavements.	
211101 General Staff Salaries	82,790	83,587	101 %	21,528
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,988	37 %	790
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,440	760	53 %	240
227001 Travel inland	25,868	20,000	77 %	15,045
227004 Fuel, Lubricants and Oils	2,000	1,773	89 %	1,500
Wage Rect:	82,790	83,587	101 %	21,528
Non Wage Rect:	36,708	24,520	67 %	17,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,497	108,107	90 %	39,103

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	-Procured 2,500 liters of fuel for the generator. - procured water for IFMS users. - Procured stationery. -Procured Tonner for the printer		-Procured 2,500 liters of fuel for the generator. - procured water for IFMS users. - Procured stationery. -Procured Tonner for the printer -Paid allowances to supper users.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,989
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	2,444
221009 Welfare and Entertainment	4,000	4,000	100 %	1,999
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	3,664
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	7,495
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	19,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	19,590

Reasons for over/under performance:

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<i>Total For Finance : Wage Rect:</i>	<i>126,134</i>	<i>126,154</i>	<i>100 %</i>	<i>32,170</i>
<i>Non-Wage Reccurent:</i>	<i>200,676</i>	<i>105,548</i>	<i>53 %</i>	<i>56,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>326,810</i>	<i>231,702</i>	<i>70.9 %</i>	<i>88,192</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	- 01 Staff paid salary- Bank -05 Staff paid monthly allowances- Cash Office 50 Reams of papers procured- Service Provider		- 01 Staff paid salary- Bank -04 Staff paid monthly allowances- Cash Office 12 Reams of papers procured- Service Provider		
211101 General Staff Salaries	5,554	5,554	100 %		1,389
211103 Allowances (Incl. Casuals, Temporary)	9,187	8,350	91 %		4,000
221001 Advertising and Public Relations	1,200	1,200	100 %		300
221007 Books, Periodicals & Newspapers	1,056	1,504	142 %		800
221008 Computer supplies and Information Technology (IT)	85	85	100 %		85
221009 Welfare and Entertainment	12,000	12,850	107 %		6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	100	8 %		100
221012 Small Office Equipment	600	600	100 %		600
221017 Subscriptions	300	300	100 %		300
222001 Telecommunications	2,359	2,710	115 %		1,200
227001 Travel inland	4,400	4,095	93 %		3,345
227004 Fuel, Lubricants and Oils	6,325	6,180	98 %		2,820
Wage Rect:	5,554	5,554	100 %		1,389
Non Wage Rect:	38,712	37,974	98 %		19,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,266	43,528	98 %		20,939
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	<div> <div> -12 sittings of Contracts Committee held - (MMC Chambers)
- 08 Sittings of Evaluation Committee held - (Procurement Office)
- 08 Evaluation Reports prepared - (Procurement Office)
- 04 Field visits for ongoing projects conducted - (MMC wide)
- 04 Sessions of bid opening held - (Procurement Office)
- 04 Macro and Micro Quarterly procurement reports submitted to PPDA Headquarters
 </div> <div> -03 Sitting of Contracts Committee held - (MM C Chambers) -02 sitting of Evaluation Committee held- (procurement Office) -02 Evaluation reports prepared (MM C wide) -01 Field visit for ongoing Projects -01 Session of bid opening </div> </div>			
221006 Commissions and related charges	5,212	4,482	86 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	4,482	86 %	1,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	4,482	86 %	1,632
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Municipal Council Headquarters Organizing for LGPAC meetings Reviewing	()	(1)Municipal Council Headquarters Organizing for LGPAC meetings Reviewing	()
Non Standard Outputs:	N/A			
221006 Commissions and related charges	1,100	1,100	100 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,100	100 %	186
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	1,100	100 %	186
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				

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Non Standard Outputs:	26 Councillors paid their emolments-Bank 06 Full council meetings held-Chambers	26 Councillors paid their emolments-Bank 01Full council meetings held-Chambers		
211101 General Staff Salaries	41,501	41,501	100 %	16,229
211103 Allowances (Incl. Casuals, Temporary)	5,220	3,870	74 %	300
221006 Commissions and related charges	169,506	134,316	79 %	22,780
222001 Telecommunications	3,960	2,110	53 %	0
223006 Water	600	600	100 %	300
227001 Travel inland	5,429	3,714	68 %	0
227004 Fuel, Lubricants and Oils	6,240	1,330	21 %	0
Wage Rect:	41,501	41,501	100 %	16,229
Non Wage Rect:	190,955	145,940	76 %	23,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,456	187,441	81 %	39,609
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 Committee meetings held-Chambers	03 sets Of Committee sittings held (MM C) Chambers)-01 Full Council meeting held (MM C)		
221006 Commissions and related charges	33,720	39,120	116 %	19,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,720	39,120	116 %	19,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,720	39,120	116 %	19,602
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	47,055	47,055	100 %	17,618
Non-Wage Reccurent:	269,699	228,616	85 %	64,350
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	316,755	275,671	87.0 %	81,968

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	01 data base for all farmers ; Generated- Headquarter 02 trade shows conducted with farmers- MMC wide 04 ; Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03 ; farmer training s conducted- MMC wide 04 Staff paid salary- Bank	04 staff paid - bank - 02 trade shows conducted with farmers MMC wide 04 model farmers gardens established MC wide 04 farmer trainings conducted		04 Staff paid salary- Bank 02 trade shows conducted with farmers- MMC wide 04 ; Demonstration gardens established- MMC wide 04 other stake holders networked- centre 03; farmer training s conducted- MMC wide	04 staff paid - bank - 02 trade shows conducted with farmers MMC wide 04 model farmers gardens established MC wide 04 farmer trainings conducted
211101 General Staff Salaries	53,286	53,286	100 %		14,409
211103 Allowances (Incl. Casuals, Temporary)	1,260	1,143	91 %		315
221001 Advertising and Public Relations	100	145	145 %		25
221002 Workshops and Seminars	1,898	1,102	58 %		588
221008 Computer supplies and Information Technology (IT)	340	340	100 %		85
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		375
221012 Small Office Equipment	300	300	100 %		150
222001 Telecommunications	840	840	100 %		180
224001 Medical and Agricultural supplies	1,416	1,416	100 %		358
224006 Agricultural Supplies	2,050	0	0 %		0
227001 Travel inland	3,722	1,209	32 %		405
227004 Fuel, Lubricants and Oils	3,766	3,766	100 %		2,170
228002 Maintenance - Vehicles	1,000	1,000	100 %		250
Wage Rect:	53,286	53,286	100 %		14,409
Non Wage Rect:	17,193	11,636	68 %		4,901
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,479	64,922	92 %		19,309

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some of the activities that where budgeted under local revenue where not implemented due to inadequate local revenue					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	04 Quarterly reports produced- Office			01 Quarterly report produced- Office	
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	04 Officers facilitated in carrying out extension services- division wide	04 officers facilitated to carry out tension services		04 Officers facilitated in carrying out extension services- division wide	04 officers facilitated to carry out tension services
263367 Sector Conditional Grant (Non-Wage)	14,415	14,427	100 %		11,727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,415	14,427	100 %		11,727
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,415	14,427	100 %		11,727
Reasons for over/under performance: most of the activities where implemented during the fourth quarter					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	5 Farmers equipped with modern Agricultural Tools- MMC wide	04 farmers equipped with model farmers with modern agricultural tools		5 Farmers equipped with modern Agricultural Tools- MMC wide	04 farmers equipped with model farmers with modern agricultural tools
312201 Transport Equipment	9,000	9,000	100 %		0

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312202 Machinery and Equipment	16,781	16,781	100 %	16,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	25,781	100 %	16,781
Donor Dev:	0	0	0 %	0
Total:	25,781	25,781	100 %	16,781

Reasons for over/under performance: Activity implemented

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	05 Staff paid salary- Bank 04Quarterly reports produced- SVO office 04 Divisions monitored- MMC wide 		05 Staff paid salary- Bank 01 Quarterly report produced- SVO office 04 Divisions monitored- MMC wide 	
211101 General Staff Salaries	85,200	85,200	100 %	21,300
211103 Allowances (Incl. Casuals, Temporary)	3,480	3,411	98 %	870
221001 Advertising and Public Relations	229	203	88 %	58
221002 Workshops and Seminars	720	680	94 %	190
221008 Computer supplies and Information Technology (IT)	300	200	67 %	75
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	1,404	886	63 %	351
224001 Medical and Agricultural supplies	2,000	1,327	66 %	500
224006 Agricultural Supplies	960	0	0 %	0
227001 Travel inland	6,688	6,406	96 %	1,404
227004 Fuel, Lubricants and Oils	6,849	2,628	38 %	250
Wage Rect:	85,200	85,200	100 %	21,300
Non Wage Rect:	23,130	15,990	69 %	3,822
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,330	101,190	93 %	25,122

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	04 reports produced- MMC wide		01 report produced- MMC wide	
227004 Fuel, Lubricants and Oils	480	110	23 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	110	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	110	23 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(160) 160 Tsetse traps deployed and maintained -MMC wide	()	(160)160 Tsetse traps deployed and maintained -MMC wide	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	480	99	21 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	480	99	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	480	99	21 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 04 Radio talk shows conducted on any of the Radio stations	(01) 01 radio talk show conducted during the quarter on sensitization of cooperatives	(1)01 Radio talk show conducted on any of the Radio stations	(01)01 radio talk show conducted during the quarter on sensitization of cooperatives
No. of trade sensitisation meetings organised at the District/Municipal Council	(02) 02 (02 Trade sensitisation meetings held-MMC wide)	(02) 02 trade sensitization meeting conducted	(0)N/A	(02)02 trade sensitization meeting conducted
No of businesses inspected for compliance to the law	(600) 600(600) businesses inspected for compliance with the law)	(450) 450 business inspected for compliance with the law during the quarter that was central division	(150)150 businesses inspected for compliance with the law)	(450)450 business inspected for compliance with the law during the quarter that was central division
No of businesses issued with trade licenses	(600) 600(600) businesses issued with trade license MMC wide	(450) 450 business issued with demand notes and bank slips . However after payment the do not for issuance of trading licenses until individuals want to process loans its when trading incenses is thought of	(150)150 businesses issued with trade license MMC wide	(450)450 business issued with demand notes and bank slips . However after payment the do not for issuance of trading licenses until individuals want to process loans its when trading incenses is thought of
Non Standard Outputs:	02 Staff paid salary- Bank	02 staff salary paid - bank	02 Staff paid salary- Bank	02 staff salary paid - bank

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211101 General Staff Salaries	18,764	18,764	100 %	4,823
211103 Allowances (Incl. Casuals, Temporary)	3,840	2,930	76 %	960
221002 Workshops and Seminars	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	900	900	100 %	341
221012 Small Office Equipment	420	360	86 %	105
222001 Telecommunications	2,040	2,040	100 %	510
227001 Travel inland	31,500	1,562	5 %	375
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	18,764	18,764	100 %	4,823
Non Wage Rect:	40,100	9,192	23 %	2,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,864	27,956	47 %	7,464

Reasons for over/under performance: target achieved

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) 02 Radio talk shows conducted- Radio stations	()	(0)N/A	(0)N?A
No. of market information reports disseminated	(12) 12 Market information Reports disseminated MMC Production office.	(3) 3 MARKET INFORMATION HELD	(3)3 Market information Reports disseminated MMC Production office.	(3)3 MARKET INFORMATION HELD
Non Standard Outputs:	N/A	N?A	N/A	N?A
221007 Books, Periodicals & Newspapers	768	768	100 %	192
221012 Small Office Equipment	300	300	100 %	150
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	668	668	100 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,736	2,736	100 %	759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,736	2,736	100 %	759

Reasons for over/under performance: The dynamics in prices with out government intervention has affected the market

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 cooperative groups supervised- MMC wide	(10) 10 cooperative societies were supervised and guided on proper bookkeeping methods	(15)15 cooperative groups supervised- MMC wide	(10)10 cooperative societies were supervised and guided on proper bookkeeping methods
No. of cooperative groups mobilised for registration	(04) 04 cooperative groups mobilized - MMC wide	(03) 03 cooperative societies fully registered by the registrar of companies -Veteran, kyakasozi farmers and miirya farmers	(04)04 cooperative groups mobilized - MMC wide	(03)03 cooperative societies fully registered by the registrar of companies- Veteran, kyakasozi farmers and miirya farmers

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No. of cooperatives assisted in registration	(04) 04 groups registered - MMC wide	(04) 04 cooperative societies fully registered by the registrar of companies- Veteran, kyakasozi farmers and miirya farmers	(01)01 group registered - MMC wide	(03)03 cooperative societies fully registered by the registrar of companies- Veteran, kyakasozi farmers and miirya farmers
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	400	200	50 %	100
221002 Workshops and Seminars	648	648	100 %	486
227001 Travel inland	679	679	100 %	545
227004 Fuel, Lubricants and Oils	972	972	100 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,699	2,499	93 %	1,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,699	2,499	93 %	1,375
Reasons for over/under performance:	Negative altitude by communities to fulfill the requirements of registering Cooperatives has affected the increasing in big numbers			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(01) 01 data collection on tourism activities conducted- MMC wide	(01) 1 data report compiled on tourism	(1)01 data collection on tourism activities conducted- MMC wide	(01)01 data report compiled on tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	(50) 30 lodges and 20 hotels were supervised for complacency in registering their clients details	(50)30 lodges and 20 hotels supervised on compliance with hospitality standards- MMC wide	(50)30 lodges and 20 hotels were supervised for complacency in registering their clients details
No. and name of new tourism sites identified	(01) 01 notice board procured - MMC headquarter	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,748	1,748	100 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,748	1,748	100 %	1,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,748	1,748	100 %	1,373
Reasons for over/under performance:	The unfunded activities were budgeted under local revenue which was not realized			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(01) 01 trade show organised-Boma grounds	(0) No activities implemented	(0)N/A	(0)No activities implemented
No. of producer groups identified for collective value addition support	(06) 06 field visits on producer s for value on addition conducted- MMC wide	(01) 04 field visits on producers for value addition	(01)01 field visit on producer s for value on addition conducted- MMC wide	(01)03 field visits on producers for value addition

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No. of value addition facilities in the district	(30) 30 value addition facilities monitored - MMC wide	(30) 30 value addition facilities monitored	(30)30 value addition facilities monitored - MMC wide	(30)30 value addition facilities monitored
A report on the nature of value addition support existing and needed	(04) 04 reports on small and medium enterprises Prepared-Office	()	(01)01 report on small and medium enterprises Prepared-Office	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	1,000	1,000	100 %	563
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,913
Reasons for over/under performance:	lack of skill on proper identification of weights and small			

Capital Purchases

Output : 018372 Administrative Capital

N/A				
Non Standard Outputs:	 01 purchase of a computer laptop	01 laptop computer procured	N/A	01 laptop computer procured
312213 ICT Equipment	3,500	3,500	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	20
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	20
Reasons for over/under performance:	no challenge on this item			

Output : 018380 Construction and Rehabilitation of Markets

N/A				
Non Standard Outputs:	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	constructed and commissioned that is at kibwona and kirasa during the fourth quarter	2 two markets shades constructed - Kibwona and kirasa markets 01 Pit latrine constructed- Kirasa market.	2 two market shades constructed and commissioned that is at kibwona and kirasa during the fourth quarter
312101 Non-Residential Buildings	41,467	41,467	100 %	38,018

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,467	41,467	100 %	38,018
Donor Dev:	0	0	0 %	0
Total:	41,467	41,467	100 %	38,018
Reasons for over/under performance: kibwona market shade was not handed over to the community due defects on the ramp and the depression that was observed on the surface of the floor				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>157,250</i>	<i>157,250</i>	<i>100 %</i>	<i>40,531</i>
<i>Non-Wage Reccurent:</i>	<i>106,781</i>	<i>61,987</i>	<i>58 %</i>	<i>28,761</i>
<i>GoU Dev:</i>	<i>70,748</i>	<i>70,748</i>	<i>100 %</i>	<i>54,819</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,779</i>	<i>289,985</i>	<i>86.6 %</i>	<i>124,112</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		59 staff paid salary - Bank			59 staff paid salary - Bank
211101 General Staff Salaries	352,900	352,900	100 %		88,225
Wage Rect:	352,900	352,900	100 %		88,225
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	352,900	352,900	100 %		88,225
Reasons for over/under performance: Inadequate wage to enable recruitment of critical staff					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(39) 10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(39) 10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II		(39)10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II	(39)10 Nyakitiibwa HC III, 5 Biizi HC II, 6 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II		(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa HC III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibiyama HC II	(46679) 17706 Kirasa HC II, 9943 Nyakitiibwa HC III, 8749 Kibwona HC II, 8389 Katasenywa HC II, 5981 Biizi HC II, 6735 Kibiyama HC II		(11432)2400 Kirasa HC II, 2575 Nyakitiibwa HC III, 1803 Kibwona HC II, 1656 Katasenywa HC II, 1536 Biizi HC II, 1462 Kibiyama HC II	(10798)2200 Kirasa HC II, 2597 Nyakitiibwa HC III, 1537 Kibwona HC II, 1765 Katasenywa HC II, 857 Biizi HC II, 1832 Kibiyama HC II
Number of inpatients that visited the Govt. health facilities.	(60) 40 Nyakitiibwa HC III, 10 Kibwona HC II, 05 Kirasa HCII, 05 Katasenywa H C II.	(78) 54 Nyakitiibwa HC III, 16 Kibwona HC II, 06 Kirasa HCII, 02 Katasenywa H C II		(17)10 Nyakitiibwa HC III, 03 Kibwona HC II, 02 Kirasa HCII, 02 Katasenywa H C II	(31)21 Nyakitiibwa HC III, 08 Kibwona HC II, 02 Kirasa HCII,
No and proportion of deliveries conducted in the Govt. health facilities	(93) 40 in Nyakitiibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II, 6 Katasenywa HC II ..	(122) 87 Nyakitiibwa HC III, 18 Kibwona HC II, 14 Kirasa HC II, 03 Katasenywa HC II		(22)10 Nyakitiibwa HC III, 10 Kibwona HC II, 01 Kirasa HC II, 01 Katasenywa HC II	(33)22 Nyakitiibwa HC III, 9 Kibwona HC II, 02 Kirasa HC II,

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% age of approved posts filled with qualified health workers	(100) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(91%) 79% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO	(100%)100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO	(91%)100% Nyakitiibwa HC III, 100% Katasenywa HC II, 100% Kirasa HC II, 100% Kibwona HC II, 100% Kibiyama HC II, 100% Biizi HC II, 79% MHO
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, 22 Karujubu Division	(75%)16 Kigulya division, 18 Central Division, 19 Nyangahya Division, 22 Karujubu Division	(75%)16 Kigulya division, 18 Central Division, 19 Nyangahya Division, 22 Karujubu Division
No of children immunized with Pentavalent vaccine	(2603) 650 Nyakitiibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(1634) 554 Nyakitiibwa III, 263 Kibwona HC II, 182 Kibiyama HC II, 196 Katasenywa HC II, 141 Biizi HC II, 298 Kirasa HC II	(658)164 Nyakitiibwa III, 156 Kibwona HC II, 55 Kibiyama HC II, 93 Katasenywa HC II, 59 Biizi HC II, 133 Kirasa HC II	(254)74 Nyakitiibwa III, 27 Kibwona HC II, 30 Kibiyama HC II, 41 Katasenywa HC II, 34 Biizi HC II, 48 Kirasa HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	25,507	21,650	85 %	6,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,507	21,650	85 %	6,377
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,507	21,650	85 %	6,377
Reasons for over/under performance:	Some health facilities have no vaccine fridges Transport means for conducting immunization outreaches is a challenge Inadequate PHC wage to facilitate recruitment of critical staff Kigulya division has no health facility			

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Launching of construction of maternity ward at Katasenywa HC II		Launching of construction of maternity ward at Katasenywa HC II	
	Monitoring and supervision of construction work at Katasenywa HC II project activities		Monitoring and supervision of construction work at Katasenywa HC II project activities	
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	4,924	44 %	0

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312102 Residential Buildings	211,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,250	6,164	3 %	0
Donor Dev:	0	0	0 %	0
Total:	224,250	6,164	3 %	0

Reasons for over/under performance: Construction of the maternity ward started late and was not complete

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	01 Maternity ward constructed- Katasenywa HC II	01 Maternity ward constructed- Katasenywa HC II	01 Maternity ward constructed- Katasenywa HC II	01 Maternity ward constructed- Katasenywa HC II
281501 Environment Impact Assessment for Capital Works	1,240	1,240	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,260	9,485	84 %	4,102
312101 Non-Residential Buildings	263,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,750	10,725	4 %	4,102
Donor Dev:	0	0	0 %	0
Total:	275,750	10,725	4 %	4,102

Reasons for over/under performance: The over performance against the quarter was because project implementation was done in quarter 4 while the annual under performance was because the contract was awarded late so construction started late in March 2019 and was not completed by end of the financial year.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office	05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted - MHO office	05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted - MHO office	05 Staff paid salary- Bank 04 Quarterly meetings held- MHO Office 12 Departmental meetings held- MHO Office 08 Cleaners paid wage- Cash office 05 Staff appraised- MHO office 01 PBS report prepared and submitted - MHO office
211101 General Staff Salaries	93,418	93,418	100 %	23,354
211103 Allowances (Incl. Casuals, Temporary)	3,360	2,040	61 %	560
213002 Incapacity, death benefits and funeral expenses	1,799	1,819	101 %	554
221001 Advertising and Public Relations	2,000	420	21 %	0

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221002 Workshops and Seminars	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	493	503	102 %	0
222001 Telecommunications	2,160	1,420	66 %	340
224004 Cleaning and Sanitation	14,720	10,682	73 %	3,000
227001 Travel inland	4,277	5,407	126 %	724
228002 Maintenance - Vehicles	2,700	2,282	85 %	1,168
228004 Maintenance – Other	63,500	5,684	9 %	2,861
282101 Donations	2,000	0	0 %	0
Wage Rect:	93,418	93,418	100 %	23,354
Non Wage Rect:	97,609	30,856	32 %	9,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,027	124,274	65 %	32,712

Reasons for over/under performance: Inadequate wage to enable recruitment of critical cadres
Unable internet network
Inadequate knowledge on filling appraisal forms

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	04 Monitoring quaterly supervision produced- MHO Office	01 Quarterly Monitoring supervision produced- MHO Office	01 Quarterly Monitoring supervision produced- MHO Office	01 Quarterly Monitoring supervision produced- MHO Office
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	625

Reasons for over/under performance: Inadequate funds to conduct monitoring and supervision of health activities
Transport means is inadequate to facilitate implementation of the activities

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	01 Motor cycle procured- Service provider	2 gas cylinders procured	01 Motor cycle procured- Service provider	2 gas cylinders procured
312101 Non-Residential Buildings	6,105	6,105	100 %	2,039

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312201 Transport Equipment	5,500	5,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,605	11,605	100 %	2,039
Donor Dev:	0	0	0 %	0
Total:	11,605	11,605	100 %	2,039
Reasons for over/under performance: Inadequate funds to enable procurement of more gas cylinders.				
<i>Total For Health : Wage Rect:</i>	<i>446,318</i>	<i>446,318</i>	<i>100 %</i>	<i>111,579</i>
<i>Non-Wage Reccurent:</i>	<i>125,615</i>	<i>55,006</i>	<i>44 %</i>	<i>16,359</i>
<i>GoU Dev:</i>	<i>511,605</i>	<i>28,494</i>	<i>6 %</i>	<i>6,141</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,083,538</i>	<i>529,818</i>	<i>48.9 %</i>	<i>134,079</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	2,422,048	2,412,268	100 %		603,067
Wage Rect:	2,422,048	2,412,268	100 %		603,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,422,048	2,412,268	100 %		603,067
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(366) Payment of wages to primary school teachers in MMC and provision of Universal primary Education	()		(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education	()
No. of qualified primary teachers	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	()		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)	()
No. of pupils enrolled in UPE	(13798) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	()		(13798)29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	()
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	()		(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	()
No. of Students passing in grade one	(250) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	()		(250)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).	()

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No. of pupils sitting PLE	(1800) Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	()	(1800)Municipal UPE schools- Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1200).	()
Non Standard Outputs:	N/A		N/A	
263101 LG Conditional grants (Current)	151,932	151,932	100 %	50,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,932	151,932	100 %	50,859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,932	151,932	100 %	50,859
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	02 Contractor paid his retention- Kisanja P/S aand Kabalye Settlement		N/A	
312101 Non-Residential Buildings	6,651	6,651	100 %	3,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,651	6,651	100 %	3,181
Donor Dev:	0	0	0 %	0
Total:	6,651	6,651	100 %	3,181
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	(23) St Edwards - 5 Stance Bulyango Primary - 5 Stance Stance School Kihuuba -5 Stance Bulyango - 2 Stance Kabalye P/S - 2 Stance Kigulya - 2 Stance St Payment of Retention at Masindi Army Day	(20) Construction of 5 stance VIP latrines at St Edwards Kihuuba Primary Schools	(20)St Edwards Bulyango Primary Karujubu Primary School Kihuuba	(20)Construction of 5 stance VIP latrines at St Edwards Kihuuba Primary Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	95,000	95,000	100 %	40,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,000	95,000	100 %	40,977
Donor Dev:	0	0	0 %	0
Total:	95,000	95,000	100 %	40,977

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Construction of a staff Quarter at Masindi Junior Primary School and Payment of Retention at Kigulya Primary School	NA			NA
312102 Residential Buildings	5,000	5,000	100 %		22
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		22
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		22
Reasons for over/under performance: NA					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	41 Desks procured- for Masindi Public (20), Kamurasi (10) and Rwiyeere (11)	NA		40 Desks procured- MMc wide	NA
312203 Furniture & Fixtures	8,265	8,265	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,265	8,265	100 %		0
Donor Dev:	0	0	0 %		0
Total:	8,265	8,265	100 %		0
Reasons for over/under performance: NA					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,333,011	1,333,011	100 %		333,253

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Wage Rect:	1,333,011	1,333,011	100 %	333,253
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,333,011	1,333,011	100 %	333,253

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(7870) St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.	(7870)St. Dominic (1874, Masindi Academy (403), Masindi Army (950), Kings College (626) ,Masindi SS (1168), Green Field 1669) and Excel High (608) in Central Division. - Keff College (343) in Kigulya Division.		
No. of teaching and non teaching staff paid	(126) Staff paid salary inr 5 secondary schools	(126)Staff paid salary inr 5 secondary schools		
No. of students passing O level	(1000) 1000 Students passing O Level- MMC wide	(1000)1000 Students passing O Level- MMC wide		
No. of students sitting O level	(1200) 1200 - MMC wide	(1200)1200 - MMC wide		
Non Standard Outputs:	N/A	N/A		
263101 LG Conditional grants (Current)	701,664	701,664	100 %	233,888

Wage Rect:	0	0	0 %	0
Non Wage Rect:	701,664	701,664	100 %	233,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	701,664	701,664	100 %	233,888

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a two classroom Block at Kihuuba Seed Secondary School.	The Staff House at Masindi Junior primary Schools was constructed and all the Processes involved were handled.		Construction and Hand Over of a Staff House at Masindi Junior Primary School.
312101 Non-Residential Buildings	132,000	132,000	100 %	132,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,000	132,000	100 %	132,000
Donor Dev:	0	0	0 %	0
Total:	132,000	132,000	100 %	132,000

Reasons for over/under performance: NA

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(25) Kamurasi PTC in Nyangahya Division	(25)Kamurasi PTC in Nyangahya Division		
No. of students in tertiary education	(318) Kamurasi PTC in Nyangahya Division	(318)Kamurasi PTC in Nyangahya Division		
Non Standard Outputs:	N/A	N/A		
211101 General Staff Salaries	190,199	190,199	100 %	47,550
Wage Rect:	190,199	190,199	100 %	47,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,199	190,199	100 %	47,550

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	03 Staff paid salary- Bank 03 Inspection reports produced- Inspectorate office all Staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide	1 Staff paid salary Bank all staff appraised- MMC wide
211101 General Staff Salaries	13,872	13,872	100 %	3,468
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	119
221001 Advertising and Public Relations	62	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	1,025	1,640	160 %	0
221011 Printing, Stationery, Photocopying and Binding	2,710	1,078	40 %	1,010
221017 Subscriptions	300	300	100 %	300
222001 Telecommunications	2,280	2,280	100 %	1,380

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227001 Travel inland	20,725	20,725	100 %	2,137
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
228002 Maintenance - Vehicles	1,138	0	0 %	0
282101 Donations	4,000	4,000	100 %	4,000
Wage Rect:	13,872	13,872	100 %	3,468
Non Wage Rect:	39,400	37,183	94 %	10,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,272	51,055	96 %	14,414

Reasons for over/under performance: The under Performance was due to lack of Funds especially Local revenue.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	01 Staff paid salary Bank and Supervised and Monitored - MMC wide Monitoring Reports Prepared	02 Staff paid salary- Bank 03 Inspection report produced- Inspectorate office all Staff appraised-	03 Staff paid salary- Bank 03 Inspection report produced- Inspectorate office all Staff appraised- MMc wide	02 Staff paid salary- Bank 03 Inspection report produced- Inspectorate office all Staff appraised-
211101 General Staff Salaries	16,500	16,500	100 %	4,125
211103 Allowances (Incl. Casuals, Temporary)	3,978	3,978	100 %	1,998
221001 Advertising and Public Relations	0	0	0 %	0
221003 Staff Training	6,000	4,000	67 %	0
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,021	0	0 %	0
221009 Welfare and Entertainment	2,750	2,750	100 %	1,280
221011 Printing, Stationery, Photocopying and Binding	1,463	573	39 %	0
221012 Small Office Equipment	100	0	0 %	0
221017 Subscriptions	251	0	0 %	0
222001 Telecommunications	2,279	1,335	59 %	295
227001 Travel inland	5,914	6,149	104 %	360
227003 Carriage, Haulage, Freight and transport hire	4,102	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
282101 Donations	5,161	0	0 %	0
Wage Rect:	16,500	16,500	100 %	4,125
Non Wage Rect:	37,547	18,785	50 %	3,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,047	35,285	65 %	8,058

Reasons for over/under performance: The under Performance was due to lack of funds especially Local Revenue.

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for schools	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for schools	N/A	3 levels of Athletics conducted- National wide 3 Sports Gala events organised- MMC wide Procure ballas for
227001 Travel inland	6,000	2,853	48 %	2,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,853	48 %	2,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,853	48 %	2,853

Reasons for over/under performance: There was no budget allocation given to sports activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	02 Sets of executive furniture procured- Education department	Environmental Impact Assessment carried out,BOQs prepared, Executive furniture procured,Monitoring work projects	N/A	Environmental Impact Assessment carried out,BOQs prepared, Executive furniture procured,Monitoring work projects
281501 Environment Impact Assessment for Capital Works	1,250	1,250	100 %	0
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,796	45,796	100 %	27,191
312203 Furniture & Fixtures	15,000	15,000	100 %	0
312211 Office Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,546	67,546	100 %	28,691
Donor Dev:	0	0	0 %	0
Total:	67,546	67,546	100 %	28,691

Reasons for over/under performance: NA

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:		Identification of Children with Special Needs		Identification of Children with Special Needs

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211103 Allowances (Incl. Casuals, Temporary)	528	0	0 %	0
221007 Books, Periodicals & Newspapers	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	528	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	528	0	0 %	0
Reasons for over/under performance: The under performance was due to lack of funds since the activity was to be funded under local revenue.				
<i>Total For Education : Wage Rect:</i>	<i>3,975,630</i>	<i>3,965,850</i>	<i>100 %</i>	<i>991,463</i>
<i>Non-Wage Reccurent:</i>	<i>937,071</i>	<i>912,417</i>	<i>97 %</i>	<i>302,479</i>
<i>GoU Dev:</i>	<i>314,462</i>	<i>314,462</i>	<i>100 %</i>	<i>204,872</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,227,163</i>	<i>5,192,729</i>	<i>99.3 %</i>	<i>1,498,813</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	100% quality work produced- MMC wide 300 plans assessed- MMCwide 12 months reports prepared-MES office 06 staff appraised- Office 04 Quarterly reports prepared-Office 04 Accountability reports prepared and submitted - URF 	12Months reports prepared.MES office 04 Quarterly report prepared 04 accountability report prepared and submitted to URF		100% Quality work produced- MMC wide 75Plans assessed- MMC wide 03 months reports prepared-MES office 06 staff appraised- Office 01 Quarterly report prepared-Office 01 Accountability report prepared and submitted - URF 	100%Quality work Produced-MMC wide 75 plans Assessed- MMC wide 03 Months reports prepared.MES office 01 Quarterly report prepared 01 accountability report prepared and submitted to URF
211101 General Staff Salaries	32,090	32,093	100 %		7,956
211103 Allowances (Incl. Casuals, Temporary)	4,017	1,160	29 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,990	1,232	41 %		0
221017 Subscriptions	1,000	350	35 %		0
222001 Telecommunications	960	150	16 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	4,000	5,410	135 %		0
223006 Water	75,000	1,820	2 %		0
227001 Travel inland	9,600	8,660	90 %		0
227004 Fuel, Lubricants and Oils	15,000	13,125	88 %		0
Wage Rect:	32,090	32,093	100 %		7,956
Non Wage Rect:	116,567	31,907	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,657	64,000	43 %		7,956
Reasons for over/under performance:	Inadequate funding.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(218) Central, Karujubu, Kigulya and Nyangahya	(118) Central,Karujubu,Ny agahya and Kigulya	(236)Central, Karujubu, Kigulya and Nyangahya	(218)Central,Karuju bu,Nyagahya and Kigulya
Non Standard Outputs:	N/A	118kms of roads maintained	N/A	218kms of roads maintained
263367 Sector Conditional Grant (Non-Wage)	128,000	186,312	146 %	79,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,000	186,312	146 %	79,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	128,000	186,312	146 %	79,282
Reasons for over/under performance:	Reduced funding			
Output : 048152 Urban Roads Resealing				
Length in Km of urban roads resealed	(1) - 0.35 Km resealed at Commercial road - Periodic Maintenance of 4.9km M-Wide - Protection of edges in Streets - Installation of Culverts MC-Wide - Emmergency repairs	() -Commercial street-centenary -Masindi MMC-mile two	(1)1 Km resealed at Commercial road	()-Commercial street-centenary -Masindi MMC-mile two
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	312,758	303,689	97 %	168,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,758	303,689	97 %	168,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	312,758	303,689	97 %	168,729
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	40.8km Routine Mechnised Maintenance of Roads- Municipal - wide	40.80 kms Annual Routine Mechanized Maintained		Isimba -Bakengere 6.8km
263367 Sector Conditional Grant (Non-Wage)	304,370	287,402	94 %	29,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,370	287,402	94 %	29,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	304,370	287,402	94 %	29,658
Reasons for over/under performance:				
N/A				
Programme : 0482 District Engineering Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	01 Staff paid salary-Bank 240 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office	01 staff paid salary-Bank 240 Buildings assessed recommended for approval 01 staff paid Various emoluments-Bank		01 Staff paid salary-Bank 60 Building plans recommended for approval- MMc wide 01 Staff paid various emoluments- Cash office	01 staff paid salary-Bank 60 Buildings assessed recommended for approval 01 staff paid Various emoluments-Bank
211101 General Staff Salaries	14,400	14,400	100 %		3,600
211103 Allowances (Incl. Casuals, Temporary)	1,260	744	59 %		0
222001 Telecommunications	840	270	32 %		0
227001 Travel inland	1,950	110	6 %		0
227004 Fuel, Lubricants and Oils	1,440	360	25 %		0
Wage Rect:	14,400	14,400	100 %		3,600
Non Wage Rect:	5,490	1,484	27 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,890	15,884	80 %		3,600
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	01 Staff paid salary-Bank 01 Paid various emoluments- Cash office 04 Quarterly vehicle maintenance reports; prepared-office	01 staff paid salary-Bank 01 staff paid various emulations		01 Staff paid salary-Bank 01 Paid various emoluments- Cash office 01 Quarterly vehicle maintenance reports & prepared-office	01 staff paid salary-Bank 01 staff paid various emulations
211101 General Staff Salaries	14,400	14,400	100 %		3,600
211103 Allowances (Incl. Casuals, Temporary)	1,260	938	74 %		0
222001 Telecommunications	840	240	29 %		0
227001 Travel inland	1,950	814	42 %		0

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227004 Fuel, Lubricants and Oils	1,440	945	66 %	0
Wage Rect:	14,400	14,400	100 %	3,600
Non Wage Rect:	5,490	2,936	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,890	17,336	87 %	3,600

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	06 plants repaired - Service provider	06 plants repaired -Service providers	06 plants repaired - Service provider	06 plants repaired -Service providers
227004 Fuel, Lubricants and Oils	7,500	8,950	119 %	0
228002 Maintenance - Vehicles	72,500	49,887	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	58,837	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	58,837	74 %	0

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(6) MMC wide on streets and maintainance of the lights installed	(06) 06 solar lights on the street maintained	(6)MMC wide on streets and maintainance of the lights installed	(06) solar lights on the street maintained
Non Standard Outputs:	NA	06 Street lights maintained	NA	06 Street lights maintained
281504 Monitoring, Supervision & Appraisal of capital works	8,380	8,380	100 %	1,950
312104 Other Structures	66,028	66,028	100 %	6,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,408	74,408	100 %	8,014
Donor Dev:	0	0	0 %	0
Total:	74,408	74,408	100 %	8,014

Reasons for over/under performance: Reduced funding

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,890</i>	<i>60,893</i>	<i>100 %</i>	<i>15,156</i>
<i>Non-Wage Reccurent:</i>	<i>952,675</i>	<i>872,567</i>	<i>92 %</i>	<i>277,669</i>
<i>GoU Dev:</i>	<i>74,408</i>	<i>74,408</i>	<i>100 %</i>	<i>8,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,087,973</i>	<i>1,007,868</i>	<i>92.6 %</i>	<i>300,838</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 02 Acres of Avenue trees maintained masindi port road, market street, Kijunjubwa road, Hospital road, Central Division. 01 Acres of Avenue trees planted, Masindi port road, Tongue street, Persse street and Quarters' roads	(2) 05 streets with planted avenue trees maintained -Masindi port road, market street, Commercial street, Kijunjubwa road, Hospital Rd of central division. 150 trees planted on Ashton Wanner Drive.		(02) 05 streets with Planted Avenue trees maintained - Masindi port road, market street, commercial street, kijunjubwa road, Hospital road, Central Division.	(2)05 streets with planted avenue trees maintained -Masindi port road, market street, Commercial street, Kijunjubwa road, Hospital Rd of central division. 150 trees planted on Ashton Wanner Drive
Number of people (Men and Women) participating in tree planting days	(40) 40 people mobilised to participate in tree planting days, municipal wide.	(69) 69 people mobilised to plant tree along the Nyangahya wet land reserve, Bulyasojo Cell Central Division.		(10)10 people mobilised to participate in tree planting days.	(20)20 people mobilised to plant tree along the Nyangahya wet land reserve, Bulyasojo Cell Central Division.
Non Standard Outputs:	NA	NA		NA	NA
224004 Cleaning and Sanitation	1,320	1,200	91 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320	1,200	91 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,320	1,200	91 %		400
Reasons for over/under performance:	All planned activities implemented as planned, though some planned tools were not procured due to none allocation of local revenue for the procurement.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(1) 01 final Map copy prepared for municipal wetlands, EO,PP office		(1)01 Municipal Wetlands map prepared for municipal wetlands, EO office.	(1)01 final Map copy prepared for municipal wetlands, EO,PP office
Area (Ha) of Wetlands demarcated and restored	(01) 01 Ha of wetland restored, municipal wide.	(3) 03Ha of wetlands restored 01 Ha at Kirasa II and 02 at Bulyasojo cells - Central Division		(1)0.25 Ha of wetland restored, municipal wide.	(2)02 Ha of wetlands restored by planting trees, Bulyasojo cell -Central Division

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Non Standard Outputs:	01 Compost plant operated (32 workers paid wages and provided with tools and protective gears, 2000 tons of solid waste safely handled, 200 tons of manure produced - Compost plant at Kikwanana	01 compost plant operated (33 workers paid wages for 13 months, 2010.96 tons of SW handled, 164 tons of compost plant/manure produced), 50 trees planted -compost plant at kikwanana.	01 compost plant operated (32 workers paid wages and provided with tools & protective gears, 500 tons of solid waste safely handle, 50 tons of manure produced) - Compost plant at Kikwanana.	01 compost plant operated (33 workers paid wages for 4 months, 405.1 tons of SW handled, 38.11 tons of compost plant/manure produced), 50 trees planted -compost plant at kikwanana.
211103 Allowances (Incl. Casuals, Temporary)	48,324	53,479	111 %	14,756
212201 Social Security Contributions	6,640	6,142	92 %	1,177
213004 Gratuity Expenses	4,879	0	0 %	0
221001 Advertising and Public Relations	500	0	0 %	0
221009 Welfare and Entertainment	5,010	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	310	0	0 %	0
222001 Telecommunications	1,200	1,300	108 %	400
224004 Cleaning and Sanitation	200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	8,070	67 %	1,070
228002 Maintenance - Vehicles	10,828	9,571	88 %	9,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,890	78,562	82 %	26,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,890	78,562	82 %	26,974
Reasons for over/under performance:	the slight over performance in the quarter funds was due to payment of staff wages for 4 months (March - June) in the quarter hence all planned activities for the quarter were implemented as planned although the planned procurement s in the FY were not undertaken due to non-allocation of Local revenue to the items in the previous quarters.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(8) 10 Municipal projects screened and supervised for environmental compliance, municipal wide; 300 building sites inspected, municipal wide; 260 building plans recommended for approval, 07 Mandatory departmental documents prepared (04 quarterly reports, 01 BFP, 01 Draft and 01 Contract form B).	(9) 09Monitoring, supervision and compliance surveys conducted for municipal projects, municipal wide; 25 municipal projects supervised for environmental compliance and 24 environmental certificates issued, municipal wide; 419 Development / Building sites inspected and 388 building plans recommended for approval, municipal wide; 54 pieces of land inspected before recommendation for land titling, municipal wide; 07 PBS Documents prepared, Dept Offices.	(2)02 Monitoring, supervision and compliance surveys conducted for municipal projects, municipal wide; 01 EIAs/PBs reviewed, municipal wide; 10 Municipal projects supervised for environmental compliance, municipal wide; 65 building sites inspected, 01 Mandatory documents (Q3 quarterly reports).	(3)03 Monitoring, supervision and compliance surveys conducted for municipal projects, municipal wide; 25 municipal projects supervised for environmental compliance and 24 environmental certificates issued, municipal wide; 62 Development / Building sites inspected and 95 building plans recommended for approval, municipal wide; 54 pieces of land inspected before recommendation for land titling, municipal wide; 02 PBS Documents prepared, Dept Offices.
Non Standard Outputs:	NA	NA		NA
211101 General Staff Salaries	26,400	26,400	100 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	2,040	600	29 %	120
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	552	138 %	50
222001 Telecommunications	840	700	83 %	140
227001 Travel inland	2,560	1,075	42 %	475
227004 Fuel, Lubricants and Oils	1,600	800	50 %	200
Wage Rect:	26,400	26,400	100 %	6,600
Non Wage Rect:	8,040	4,027	50 %	1,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,440	30,427	88 %	7,885
Reasons for over/under performance:	The under performance was due to none allocation of Local Revenue to the output which affected some field activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 04 land disputes settled, municipal wide	(4) 04 land disputes handled, municipal wide	(1)01 land disputes settled, municipal wide	(0)no land dispute was reported

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Non Standard Outputs:		02 staff paid salary, Bank; 300 building sites inspected and 260 building plans approved, municipal wide; 16 Physical Planning Committee (PPC) meetings held, Municipal chambers; 120 Enforcement notices issued on illegal developments, Municipal wide; 02 radio talk show held and 120 spot messages aired, local FM radio; Land ownership applications handled, municipal wide; 01 municipal physical development plan prepared, municipality; 01 detailed plan for one cell prepared, central division	02 staff pad wages, bank; 01 Municipal PDP, submitted to NPPB for consideration, NPPB Secretariat; 19 PPC meetings held, Chambers; 01 freehold land title processed for MMC land, Katasenywa HC II; 169 Freehold title applications handled, (163 approved, 5 Differed); 08 Subdivision Handled; - 02 Extension of Lease handled (01 differed); 341 building plans approved, 46 differed; 1 rejected; 101 enforcement notices issued during crack down on Illegal developments.	02 staff paid salary, Bank 20 pieces inspected before recommended for land registration; 04 freehold land title for masindi municipal council properties processed (Boma ground, Masindi Stadium, Kijunjubwa/Kasigwa Market, Abbattoir on bisereko road)	02 staff pad wages, bank; 01 Municipal PDP, submitted to NPPB for consideration, NPPB Secretariat; 03 PPC meetings held, Chambers; 01 freehold land title processed for MMC land, Katasenywa HC II; 52 pieces of land inspected/applications handled, municipal wide;
211101	General Staff Salaries	31,560	31,515	100 %	7,879
211103	Allowances (Incl. Casuals, Temporary)	5,400	3,610	67 %	790
221006	Commissions and related charges	12,000	4,085	34 %	1,075
221011	Printing, Stationery, Photocopying and Binding	600	652	109 %	80
222001	Telecommunications	1,560	1,460	94 %	300
225001	Consultancy Services- Short term	82,762	0	0 %	0
227001	Travel inland	5,212	3,219	62 %	2,832
227004	Fuel, Lubricants and Oils	4,400	2,000	45 %	500
	Wage Rect:	31,560	31,515	100 %	7,879
	Non Wage Rect:	111,934	15,026	13 %	5,577
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	143,494	46,541	32 %	13,456

Reasons for over/under performance:

The under performance was due to none allocation of Local Revenue to the output which affected some field activities.

Capital Purchases

Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:		01 motorcycle procured, NRM Office	01 Field motorcycle procured for the Land Supervisor.		01 Field motorcycle procured for the Land Supervisor.
312201	Transport Equipment	5,500	5,500	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,500	5,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	5,500	100 %	0
Reasons for over/under performance:	The Motorcycle had been procured during previous quarter hence 100% annual performance accounting for 0% funds performance in the quarter.			
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	05 freehold land titles for Masindi municipal council properties processed (Boma ground, Masindi stadium, Kijunjubwa/Kasigwa market, Abbattoir on Bisereko road, and land for Katasenywa health center, Katasenywa cell) Municipal council properties valued, Municipal physical development plan Prepared	01 Project for landscaping part of Municipal Council headquarters compound implemented ; 01 municipal PDP finalized and submitted, NPPB Secretariat.	01 Project for landscaping part of Municipal Council headquarters compound implemented; 01 municipal PDP finalized and submitted, NPPB Secretariat.	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
311101 Land	25,000	25,000	100 %	20,000
312104 Other Structures	12,357	12,357	100 %	11,457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,357	39,357	100 %	33,457
Donor Dev:	0	0	0 %	0
Total:	39,357	39,357	100 %	33,457
Reasons for over/under performance:	Projects implemented as per the budget although the Local Revenue budgeted for this output was not allocated.			
Total For Natural Resources : Wage Rect:	57,960	57,915	100 %	14,479
Non-Wage Reccurent:	217,184	98,815	45 %	34,236
GoU Dev:	44,857	44,857	100 %	33,457
Donor Dev:	0	0	0 %	0
Grand Total:	320,001	201,587	63.0 %	82,171

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4 departmental meetings held 4 quarterly monitoring of community projects held 4 quarterly reports prepared and produced 120 Community Based organizations registered 4 community mobilization and sensitization meetings held 6 standing community committees attended 6 field staff supervised and mentored 60 Community Based Organizations mentored	One departmental meeting held 1 quarterly monitoring held 6 staff supervised 15 CBOs registered		One departmental meeting held 1 quarterly monitoring held 6 staff supervised 15 CBOs registered	One departmental meeting held 1 quarterly monitoring held 6 staff supervised 15 CBOs registered
211101 General Staff Salaries	48,065	48,065	100 %		12,016
211103 Allowances (Incl. Casuals, Temporary)	4,118	3,770	92 %		1,490
221002 Workshops and Seminars	2,120	700	33 %		510
221008 Computer supplies and Information Technology (IT)	1,000	450	45 %		0
221009 Welfare and Entertainment	292	360	123 %		360
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		400
221012 Small Office Equipment	200	150	75 %		0
222001 Telecommunications	1,560	1,670	107 %		360
227001 Travel inland	6,880	3,430	50 %		1,210
227004 Fuel, Lubricants and Oils	3,840	2,373	62 %		843
Wage Rect:	48,065	48,065	100 %		12,016
Non Wage Rect:	21,010	13,603	65 %		5,173
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,075	61,668	89 %		17,189

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Under Performance on wages was due to the fact that the PCDO was promoted to DCDO and left on cross transfer to Masindi district Local Government in April 2019.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250) 250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya		(250)250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya	(250)250 learners recruited and trained in the divisions of Central, Nyangahya, Karujubu and Kigulya
Non Standard Outputs:	4 Quarterly Function adult instructors meetings held	One quarterly FAL Instructors meeting he		One quarterly FAL Instructors meeting held	One quarterly FAL Instructors meeting he
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	NA				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	366 news papers procured 4 library committee meetings held 4 library out reaches held staff salaries paid stationary procured computers repaired books procured	93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held		93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held	93 News papers procured 1 library committee meeting held staff salaries paid stationary procured 1 library out reach held
211101 General Staff Salaries	6,667	6,667	100 %		1,667
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,313	26 %		0
221002 Workshops and Seminars	2,000	800	40 %		0
221007 Books, Periodicals & Newspapers	732	549	75 %		0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		0
221012 Small Office Equipment	8	4	50 %		0
222001 Telecommunications	600	450	75 %		0
227001 Travel inland	500	405	81 %		0

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227004 Fuel, Lubricants and Oils	20	0	0 %	0
Wage Rect:	6,667	6,667	100 %	1,667
Non Wage Rect:	9,000	3,571	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,667	10,238	65 %	1,667
Reasons for over/under performance: The under performance was due to lack of funds especially local revenue.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 community sensitization on gender held 4 quarterly mentoring on gender held 1 training on gender mainstreaming held	1 meeting on gender mainstreaming held	1 mentoring on gender mainstreaming held	1 meeting on gender mainstreaming held
221002 Workshops and Seminars	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	20 Youth Livelihood Program projects generated 2 training of YLP committees 4 quarterly monitoring of YLP projects held 4 mentoring and support supervision of YLP projects held 4 quarterly YLP reports prepared and submitted to the ministry of Gender, Labour and Social Development 		1 mentoring/support supervision held 1 quarterly report prepared and submitted to the Ministry of Gender, Labour and Social Development	
282101 Donations	184,227	97,242	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,227	97,242	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,227	97,242	53 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Municipal youth council supported	(1) Municipal youth council supported			
Non Standard Outputs:	4 Municipal Youth Council executive meetings held Youth day celebration held 8 YLP projects funded			1 municipal youth council executive meeting held at the municipal chambers	
227001 Travel inland	1,500	1,050	70 %		250
282101 Donations	83,988	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85,488	1,050	1 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	85,488	1,050	1 %		250
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	4 PWD council meetings held 4 old persons council meetings held 2 special grant committee meetings held 2 PWD groups mobilized and supported under special grant			1 PWD council meeting held 1 old persons council meeting	
227001 Travel inland	3,000	1,750	58 %		250
282101 Donations	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,750	82 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	5,750	82 %		4,250
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Cultural day celebration				
227001 Travel inland	284	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	284	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	284	0	0 %		0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A					
Non Standard Outputs:	Labour day celebration held 60 labour disputes settled 120 work places inspected 4 reports prepared	Labour day celebration held 30 30 places inspected 1 quarterly report prepared		Labour day celebration held 30 30 places inspected 1 quarterly report prepared	Labour day celebration held 30 30 places inspected 1 quarterly report prepared
211101 General Staff Salaries	9,199	9,199	100 %		2,300
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	340	0	0 %		0
221012 Small Office Equipment	240	120	50 %		0
227001 Travel inland	2,580	1,410	55 %		0
227004 Fuel, Lubricants and Oils	1,840	1,842	100 %		462
Wage Rect:	9,199	9,199	100 %		2,300
Non Wage Rect:	6,000	3,372	56 %		462
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,199	12,571	83 %		2,762

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) Municipal women council facilitated	(0)		(1)Municipal women council facilitated	
Non Standard Outputs:	4 women council executive committee meetings held 1 women;s day celebrations held 12 UWEP projects generated 4 quarterly monitoring of UWEP projects held 2 training of UWEP committees held 			1 women council executive meeting held 1 quarterly monitoring held	

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221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	11,000	750	7 %	0
282101 Donations	87,032	30,490	35 %	29,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,532	31,240	32 %	29,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,532	31,240	32 %	29,000
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of a motorcycle procurement of plastic chairs	100 plastic chairs procured		100 plastic chairs procured
312201 Transport Equipment	5,667	5,667	100 %	0
312203 Furniture & Fixtures	2,833	2,833	100 %	2,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,500	8,500	100 %	2,833
Donor Dev:	0	0	0 %	0
Total:	8,500	8,500	100 %	2,833
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>63,931</i>	<i>63,931</i>	<i>100 %</i>	<i>15,983</i>
<i>Non-Wage Reccurent:</i>	<i>414,541</i>	<i>158,828</i>	<i>38 %</i>	<i>40,635</i>
<i>GoU Dev:</i>	<i>8,500</i>	<i>8,500</i>	<i>100 %</i>	<i>2,833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,972</i>	<i>231,259</i>	<i>47.5 %</i>	<i>59,451</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 quarterly budget performance progress reports produced and submitted-MOPED 02 Staff paid their monthly allowances-Cashier 05 ICT equipment repaired- Service provider 300 Liters of fuel procured- service provider 12 Monthly internet services paid- Service provider 160 Reams of papers procured- service provider			1 quarterly budget performance progress report produced and submitted-MOPED 02 Staff paid their monthly allowances-cashier 05 Equipment repaired-service provider 75 liters of fuel procured-service provider	
211101 General Staff Salaries	27,600	14,321	52 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	4,080	3,100	76 %		910
221008 Computer supplies and Information Technology (IT)	4,171	501	12 %		281
221011 Printing, Stationery, Photocopying and Binding	2,990	949	32 %		250
221012 Small Office Equipment	37	0	0 %		0
222001 Telecommunications	1,560	1,210	78 %		0
222003 Information and communications technology (ICT)	4,202	1,360	32 %		0
227001 Travel inland	5,303	2,214	42 %		1,441
227004 Fuel, Lubricants and Oils	1,372	2,929	214 %		1,237
Wage Rect:	27,600	14,321	52 %		2,821
Non Wage Rect:	23,715	12,263	52 %		4,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,315	26,584	52 %		6,940
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One staff paid salary- Planning unit	()		(1)One staff paid salary- Planning unit	()

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No of Minutes of TPC meetings	(12) TPC minutes produced- Planning unit	(1)	(3)TPC minutes produced- Planning unit	(1)
Non Standard Outputs:	One budget conference conducted- Planning unit 		NA	
221002 Workshops and Seminars	3,000	3,000	100 %	0
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Relevant data for planning purposes on roads, revenue sources collected- MMC		Relevant data for planning purposes on roads, revenue sources collected- MMC	
227001 Travel inland	6,250	2,125	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,250	2,125	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,250	2,125	34 %	0
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	04 Sets of data collected- MMC Wide		02 Sets of data collected- MMC Wide	
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	20 Projects monitored- MMC wide			05 Projects monitored- MMC wide	
281504 Monitoring, Supervision & Appraisal of capital works	4,619	3,079	67 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,619	3,079	67 %		625
Donor Dev:	0	0	0 %		0
Total:	4,619	3,079	67 %		625
Reasons for over/under performance:					
Total For Planning : Wage Rect:	27,600	14,321	52 %		2,821
Non-Wage Reccurent:	39,965	20,388	51 %		4,119
GoU Dev:	4,619	3,079	67 %		625
Donor Dev:	0	0	0 %		0
Grand Total:	72,184	37,788	52.4 %		7,565

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-4 quarterly audit reports-produced - Audit office -procured goods and services verified- as and when required -29 primary schools UPE and utility funds utilization verified-Audit office -4 field reports made and presented-Audit office -4 salaries and pensions reports prepared and presented-Audit office - 1 operational, financial and accounting systems reviewed to ensure efficiency.-Audit office -1 man power audit carried out in line with the budgets and laws-Audit office -stores audit conducted for safe custody, efficiency and economic usage of resources-Audit office -3 reports liaison with the Auditor General and other stakeholders in Local Government audits undertaken-Audit office -1 annual work plan produced -	-4 quarterly reports prepared and presented		01 Quarterly audit report produced- Office Procured goods and services verified- MMC wide 29 primary schools audited- MMC wide	-01 quarterly audit report prepared and submitted-audit office Verified accountabilities of 21UPE Schools & 5 Health Centre accountabilities for PHC funds .Monitored the following projects . construction of 5 latrines at st.Edward, Kihuuba ,kigulya and 2 at Bulyango Primary schools .one shallow well in Nyangahya Division ,one medium spring well and 5.0km roads in Karujubu Division and 12.5 Km of roads graded by Municipal monitored
211101 General Staff Salaries	11,146	9,497	85 %		2,787
211103 Allowances (Incl. Casuals, Temporary)	5,280	1,472	28 %		312
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	528	0	0 %		0

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221008	Computer supplies and Information Technology (IT)	1,601	260	16 %	0
221009	Welfare and Entertainment	1,000	120	12 %	120
221011	Printing, Stationery, Photocopying and Binding	1,017	150	15 %	0
221012	Small Office Equipment	200	0	0 %	0
221017	Subscriptions	1,894	500	26 %	500
222001	Telecommunications	1,680	1,485	88 %	300
227001	Travel inland	5,758	5,598	97 %	1,821
227004	Fuel, Lubricants and Oils	2,745	1,879	68 %	1,000
228002	Maintenance - Vehicles	1,310	0	0 %	0
	Wage Rect:	11,146	9,497	85 %	2,787
	Non Wage Rect:	24,012	11,464	48 %	4,053
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,158	20,961	60 %	6,839
Reasons for over/under performance:		challenges: inadequate funding for the department reason for over performance on wage for quarter 4, recruitment of new staff in audit department, under performance was due to poor performance in locally raised revenue.			
Output : 148202 Internal Audit					
No. of Internal Department Audits		(4) -4 quarterly audit reports -goods and services verified after procurement - UPE, PHC and utility funds utilization verified - field reports made after monitoring -4 salaries and pensions reports prepared and presented		(1)1 Quarterly audit report	
Date of submitting Quarterly Internal Audit Reports		(2018-10-31) Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk		(2019-07-31)Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk	
Non Standard Outputs:		-Audit motorcycle repaired -Field reports prepared and presented -01 Staffpaid salary - Bank		-Audit motorcycle repaired -Field reports prepared and presented -01 Staff paid salary - Bank	
211101	General Staff Salaries	11,523	13,171	114 %	7,351
227001	Travel inland	5,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	11,523	13,171	114 %	7,351
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,023	13,171	69 %	7,351
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,669</i>	<i>22,669</i>	<i>100 %</i>	<i>10,138</i>
<i>Non-Wage Reccurent:</i>	<i>31,512</i>	<i>11,464</i>	<i>36 %</i>	<i>4,053</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>54,181</i>	<i>34,132</i>	<i>63.0 %</i>	<i>14,191</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				403,994	134,136
Sector : Agriculture				3,607	3,607
<i>Programme : Agricultural Extension Services</i>				3,607	3,607
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				3,607	3,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya division	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		3,607	3,607
Sector : Works and Transport				97,985	62,005
<i>Programme : District, Urban and Community Access Roads</i>				97,985	62,005
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				26,785	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)					
Payment of road workers	Bigando Ward	Other Transfers from Central Government	,	0	21,315
payment of road workers	Isimba	Other Transfers from Central Government	,	0	21,315
Payment for Road Gang Kigulya	Isimba Kigulya	Other Transfers from Central Government		26,785	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				71,200	40,690
Item : 263367 Sector Conditional Grant (Non-Wage)					
Isimba-Bakengere	Isimba	Other Transfers from Central Government	,	0	26,690
Mechnised-Kyakasozi-Kiduru	Bigando	Other Transfers from Central Government		0	14,000
Kyakasozi-Kiduru-Bigando	Bigando Ward Bigando	Other Transfers from Central Government		14,000	0
Katasenywa -Butoobe	Kigulya Butoobe	Other Transfers from Central Government		16,000	0
Isimba-Bakengere	Isimba Isimba	Other Transfers from Central Government	,	27,200	26,690

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Bulyango-Kyabadidi	Isimba Kigulya	Other Transfers from Central Government	14,000	0
Sector : Education			302,402	68,524
Programme : Pre-Primary and Primary Education			263,322	34,278
Higher LG Services				
Output : Primary Teaching Services			229,032	0
Item : 211101 General Staff Salaries				
-	Bigando Ward Bigando	Sector Conditional Grant (Wage)	93,582	0
-	Isimba Ward Kisanja	Sector Conditional Grant (Wage)	60,684	0
-	Kigulya Ward Nyakatooke	Sector Conditional Grant (Wage)	74,766	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,290	18,812
Item : 263101 LG Conditional grants (Current)				
Bigando Primary School	Bigando Bigando	Sector Conditional Grant (Non-Wage)	5,285	6,398
Kigulya Primary School	Kigulya Kigulya	Sector Conditional Grant (Non-Wage)	3,973	4,844
Kisanja Primary School	Isimba Kisanja	Sector Conditional Grant (Non-Wage)	3,396	3,451
Nyakatooke Primary School	Kigulya Nyakatooke	Sector Conditional Grant (Non-Wage)	3,318	4,119
St Pauls Pakanyi Primary School	Kigulya Ward Pakanyi Primary	Sector Conditional Grant (Non-Wage)	3,318	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,000	3,470
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Isimba Kisanja P/S retention	Sector Development Grant	3,000	3,470
Output : Latrine construction and rehabilitation			12,000	11,996
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigulya Kigulya P/S - 2 Pit Latrine	Sector Development Grant	12,000	11,996
Programme : Secondary Education			39,080	34,246
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,080	34,246
Item : 263101 LG Conditional grants (Current)				

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KEF SECONDARY SCHOOL	Kigulya Kef College - Kigulya	Sector Conditional Grant (Non-Wage)	39,080	34,246
LCIII : Nyangahya			1,404,293	181,555
Sector : Agriculture			3,603	3,607
<i>Programme : Agricultural Extension Services</i>			3,603	3,607
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			3,603	3,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	3,603	3,607
Sector : Works and Transport			74,275	87,965
<i>Programme : District, Urban and Community Access Roads</i>			74,275	87,965
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			23,875	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
payment of Road workers	Kikwanana Ward	Other Transfers from Central Government	0	11,287
Payment road wworkers	Kiryanga Ward	Other Transfers from Central Government	0	10,028
Payment of Road Workers Nyagahya Division	Kiryanga Nyangahya	Other Transfers from Central Government	23,875	0
<i>Output : Urban Roads Resealing</i>			33,000	35,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitum-Biizi	Kikwanana	Other Transfers from Central Government	0	6,550
Periodic Kitumu-Biizi	Kikwanana Ward	Other Transfers from Central Government	0	28,631
Kitumu-Biizi Periodic Maintenance 2km	Kikwanana Biizi	Other Transfers from Central Government	33,000	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			17,400	31,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechinised Kakwese-Kalyango	Kiryanga	Other Transfers from Central Government	0	12,088
Mechnised -Katesenywa-Butoobe	Kiryanga Ward	Other Transfers from Central Government	0	15,191

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Kabarwana-Kisengya	Kikwanana Ward Kabarwana	Other Transfers from Central Government	4,200	0
Kabarwana-Kisengye	Kikwanana Kabarwana	Other Transfers from Central Government	0	4,191
Kakwese-Kalyango	Kiryanga Kakwese	Other Transfers from Central Government	13,200	0
Sector : Education			664,802	67,045
Programme : Pre-Primary and Primary Education			420,301	29,918
Higher LG Services				
Output : Primary Teaching Services			395,513	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi	Sector Conditional Grant (Wage) ,,,	68,067	0
-	Kiryanga Ward Kalyango	Sector Conditional Grant (Wage) ,,,	67,349	0
-	Kikwanana Ward Kamurasi	Sector Conditional Grant (Wage) ,,,	113,174	0
-	Kiryanga Ward Katasenywa	Sector Conditional Grant (Wage) ,,,	85,534	0
-	Kiryanga Ward Rwijeere	Sector Conditional Grant (Wage) ,,,	61,389	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,523	25,653
Item : 263101 LG Conditional grants (Current)				
Biizi Primary School	Kikwanana Biizi	Sector Conditional Grant (Non-Wage)	3,318	4,611
Kalyango Primary School	Kiryanga Kalyango	Sector Conditional Grant (Non-Wage)	3,318	3,049
Ksamurasi Demo Primary School	Kikwanana Kamurasi	Sector Conditional Grant (Non-Wage)	5,285	7,799
Katasenywa Primary School	Kiryanga Katasenywa	Sector Conditional Grant (Non-Wage)	4,629	6,180
Rwijeere Primary School	Kiryanga Rwijeere	Sector Conditional Grant (Non-Wage)	3,973	4,015
Capital Purchases				
Output : Provision of furniture to primary schools			4,265	4,265
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kikwanana Kamurasi Demo - Desks	Sector Development , Grant	2,000	4,265
Furniture and Fixtures - Desks-637	Kiryanga Rwijeere - desks	Sector Development , Grant	2,265	4,265

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Programme : Secondary Education			244,501	37,127
Higher LG Services				
Output : Secondary Teaching Services			213,171	0
Item : 211101 General Staff Salaries				
-	Kiryanga Nyangahya - Katasenywa	Sector Conditional Grant (Wage)	213,171	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,330	37,127
Item : 263101 LG Conditional grants (Current)				
NYANGAHYA COMMUNITY S.S	Kiryanga Nyanganhya	Sector Conditional Grant (Non-Wage)	31,330	37,127
Sector : Health			661,614	22,937
Programme : Primary Healthcare			661,614	22,937
Higher LG Services				
Output : District healthcare management services			155,565	0
Item : 211101 General Staff Salaries				
-	Kikwanana Ward Biizi Cell	Sector Conditional Grant (Wage)	47,034	0
-	Kiryanga Ward Katasenywa Cell	Sector Conditional Grant (Wage)	57,738	0
-	Kiryanga Ward Kibyama Cell	Sector Conditional Grant (Wage)	50,794	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,048	6,048
Item : 263104 Transfers to other govt. units (Current)				
Biizi Health Centre	Kikwanana Biizi Cell	Sector Conditional Grant (Non-Wage)	2,016	2,016
Katasenywa Health Centre	Kiryanga Katasenywa Cell	Sector Conditional Grant (Non-Wage)	2,016	2,016
Kibyama Health Centre	Kiryanga Kibyama Cell	Sector Conditional Grant (Non-Wage)	2,016	2,016
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			224,250	6,164
Item : 281501 Environment Impact Assessment for Capital Works				
Construction of maternity ward	Kiryanga Ward Katasenywa Cell	Sector Development Grant	0	1,240
Environmental Impact Assessment - Impact Assessment-499	Kiryanga Katasenywa Cell	Sector Development Grant	1,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	4,924
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kiryanga Ward Katasenywa Cell	Sector Development Grant	211,750	0
Output : Maternity Ward Construction and Rehabilitation			275,750	10,725
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiryanga Ward Katasenywa Cell	Sector Development Grant	1,240	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiryanga Ward Katasenywa Cell	Sector Development Grant	11,260	9,485
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Katasenywa Cell	Sector Development Grant	263,250	0
LCIII : Karujubu			1,108,285	487,663
Sector : Agriculture			24,336	24,340
Programme : Agricultural Extension Services			3,603	3,607
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	3,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu division	Kisiita karujubu	Sector Conditional Grant (Non-Wage)	3,603	3,607
Programme : District Commercial Services			20,734	20,734
Capital Purchases				
Output : Construction and Rehabilitation of Markets			20,734	20,734
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kibwona kibwona	Urban Discretionary Development Equalization Grant	20,734	20,734
Sector : Works and Transport			78,942	211,148
Programme : District, Urban and Community Access Roads			78,942	211,148
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,735	21,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road Gang	Kibwona	Other Transfers from Central Government	0	11,287

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Payment of road workers	Kibwona	Other Transfers from Central Government	0	10,028
Payment of Road Gang for Karujubu	Kibwona Karujubu Division	Other Transfers from Central Government	27,735	0
Output : Urban Roads Resealing			14,033	17,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
Repair and Culvert installation-Municipal-wide	Kibwona	Other Transfers from Central Government	0	17,458
Kagasisiya -kisarabwire periodic 1km	Kihuuba Kihuuba	Other Transfers from Central Government	14,033	0
Output : Urban unpaved roads Maintenance (LLS)			37,174	172,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Culvert Bridge (Special fund)	Kisiita Ward	Other Transfers from Central Government	0	47,700
Bulyango-Kyabadidi -Mechnised	Kibwona	Other Transfers from Central Government	0	14,000
Mechnised -Kiswata-Nyakitibwa	Kihuuba	Other Transfers from Central Government	0	3,600
Kinogozi-Kitojo-Kirima	Kibwona Kibwona	Other Transfers from Central Government	10,400	8,590
Kyema-Kisarabwire	Kihuuba Kihuuba	Other Transfers from Central Government	7,500	7,484
Kisita-Habintant-Swamp	Kisiita Kisita	Other Transfers from Central Government	15,674	0
Kisiita-Kijaju Culvert Bridge (Emmergency funds)	Kibwona Kisita-Kigaju	Other Transfers from Central Government	0	91,000
Kiswata - Nyakitibwa HC	Kihuuba Nyakitibwa Hc	Other Transfers from Central Government	3,600	0
Sector : Education			837,264	238,589
Programme : Pre-Primary and Primary Education			705,264	106,589
Higher LG Services				
Output : Primary Teaching Services			599,726	0
Item : 211101 General Staff Salaries				
-	Kibwona Ward Bulyango	Sector Conditional Grant (Wage)	97,183	0

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-	Kibwona Ward	Sector Conditional	56,492	0
	Kabalye	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	89,600	0
	Kabalye Settlement	Grant (Wage)			
-	Kisiita Ward	Sector Conditional	.....	75,817	0
	Karujubu	Grant (Wage)			
-	Kibwona Ward	Sector Conditional	.....	59,256	0
	Kibwona	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	.....	87,754	0
	Kihuuba	Grant (Wage)			
-	Kisiita Ward	Sector Conditional	.....	60,103	0
	Kinogozi	Grant (Wage)			
-	Kihuuba Ward	Sector Conditional	.....	73,521	0
	Kyema	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				33,887	35,445
Item : 263101 LG Conditional grants (Current)					
Bulyango Primary School	Kibwona Bulyango	Sector Conditional Grant (Non-Wage)		6,597	7,943
Kabalye Primary School	Kibwona Kabalye	Sector Conditional Grant (Non-Wage)		3,186	3,870
Kabalye Settlement Primary School	Kihuuba Kabalye II	Sector Conditional Grant (Non-Wage)		5,088	3,267
Karujubu Primary School	Kisiita Karujubu	Sector Conditional Grant (Non-Wage)		3,252	3,387
Kibwona Primary School	Kibwona Kibwona	Sector Conditional Grant (Non-Wage)		3,842	2,591
Kihuuba Primary School	Kihuuba Kihuuba	Sector Conditional Grant (Non-Wage)		5,285	7,291
Kinogozi Primary School	Kisiita Kinogozi	Sector Conditional Grant (Non-Wage)		3,318	3,483
Kyema Primary School	Kihuuba Kyema	Sector Conditional Grant (Non-Wage)		3,318	3,612
Capital Purchases					
Output : Classroom construction and rehabilitation				3,651	3,181
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kihuuba Kabalye Settlement Primary School	Sector Development Grant		3,651	3,181
Output : Latrine construction and rehabilitation				63,000	62,964
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kibwona Bulyango primary School	Sector Development Grant	...	20,000	62,964
Building Construction - Latrines-237	Kibwona Bulyango primary School- 2Pit Latrine	Sector Development Grant	...	12,000	62,964

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Building Construction - Latrines-237	Kibwona Kabalye P/S - 2 Pit Latrine	Sector Development ,,, Grant	12,000	62,964
Building Construction - Latrines-237	Kihuuba Kihuuba Primary School	Urban Discretionary ,,, Development Equalization Grant	19,000	62,964
Output : Teacher house construction and rehabilitation			5,000	5,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibwona Kabalye P/S - Retention	Sector Development Grant	5,000	5,000
Programme : Secondary Education			132,000	132,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			132,000	132,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihuuba Kihuuba Seed School- Masindi junior	Sector Development Grant	132,000	132,000
Sector : Health			167,743	13,586
Programme : Primary Healthcare			167,743	13,586
Higher LG Services				
Output : District healthcare management services			150,301	0
Item : 211101 General Staff Salaries				
-	Kibwona Kibwona Cell	Sector Conditional , Grant (Wage)	47,034	0
-	Kihuuba Kiswata Cell	Sector Conditional , Grant (Wage)	103,267	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,442	13,586
Item : 263104 Transfers to other govt. units (Current)				
Kibwona Health Centre	Kibwona Kibwona cell	Sector Conditional Grant (Non-Wage)	2,016	2,016
Nyakitiibwa health Centre	Kihuuba Kiswata Cell	Sector Conditional Grant (Non-Wage)	15,426	11,570
LCIII : Central			3,811,390	1,440,846
Sector : Agriculture			53,617	53,621
Programme : Agricultural Extension Services			29,384	29,388
Lower Local Services				
Output : LLG Extension Services (LLS)			3,603	3,607
Item : 263367 Sector Conditional Grant (Non-Wage)				

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central division	Civic central	Sector Conditional Grant (Non-Wage)	3,603	3,607
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,781	25,781
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic municipal headquarter	Sector Development Grant	9,000	9,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Civic municipal headquarter	Sector Development Grant	16,781	16,781
Programme : District Commercial Services			24,234	24,234
Capital Purchases				
Output : Administrative Capital			3,500	3,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic municipal headquarter	Urban Discretionary Development Equalization Grant	3,500	3,500
Output : Construction and Rehabilitation of Markets			20,734	20,734
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern kirasa 1	Urban Discretionary Development Equalization Grant	20,734	20,734
Sector : Works and Transport			568,334	490,693
Programme : District, Urban and Community Access Roads			493,926	416,285
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			49,605	122,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Payment of road workers Municipal WIDE	Civic	Other Transfers from Central Government	0	9,085
Payment of road workers Municipal wide	Civic	Other Transfers from Central Government	0	79,282
Payment of Road gang	Civic	Other Transfers from Central Government	0	19,000
payment of road workers	Civic	Other Transfers from Central Government	0	15,000
Payment of Road Gangs for Central Division	Civic Central	Other Transfers from Central Government	49,605	0

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Output : Urban Roads Resealing			265,725	251,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barracks Kasambya	Southern	Other Transfers from Central Government	0	3,200
Kasabya -Kagasiya (Periodic)	Civic	Other Transfers from Central Government	0	10,433
Periodic Pot hole filling	Civic	Other Transfers from Central Government	0	18,860
Project Launching Q2 AND Q3	Civic	Other Transfers from Central Government	0	4,637
Repair of drainage structure Hospital road	Civic	Other Transfers from Central Government	0	48,142
Pot hole filling Street roads	Civic	Other Transfers from Central Government	0	3,600
Tamarcking of commercial street fro centenary	Civic	Other Transfers from Central Government	0	126,188
Unra Mile 2	Civic	Other Transfers from Central Government	0	35,991
Masindi MC- Mile 2	Civic Bulyasonjo	Other Transfers from Central Government	36,000	0
Tarmacking of Commercial street-Centenary	Civic Central	Other Transfers from Central Government	126,138	0
Protection of Tarmack edges	Civic Commercial Street	Other Transfers from Central Government	6,500	0
Repair of drainage structure of Hospital road and accesses	Civic Ward Hospital road	Other Transfers from Central Government	50,000	0
Protection of edges	Civic Market street	Other Transfers from Central Government	6,500	0
Installation of Culverts	Civic MMC-Wide	Other Transfers from Central Government	12,000	0
Replacement of Culverts and Emergencies Municipal wide	Civic MMC_Wide	Other Transfers from Central Government	22,087	0
Protection of Tamarck edges	Civic Tongue Street	Other Transfers from Central Government	6,500	0
Output : Urban unpaved roads Maintenance (LLS)			178,596	42,868
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kisita-Habitant-Swamp,Kinogozi - Kitojo-Kirima and Kakwese-Kalyango	Civic	Other Transfers from Central Government	0	2,968
Mechnised Kisiita-Bridge	Western	Other Transfers from Central Government	0	13,781
Mechnised Mosque Hoima road	Western	Other Transfers from Central Government	0	2,465
Mechnised omukuma road	Southern	Other Transfers from Central Government	0	4,198
Washing - Bay Manyuru Kampla	Southern Central	Other Transfers from Central Government	9,000	0
Majara road	Civic Kihande	Other Transfers from Central Government ,	3,000	2,979
Majara road	Civic Ward Kihande	Other Transfers from Central Government ,	0	2,979
Omukama road	Southern Kihande	Other Transfers from Central Government	4,200	0
Academy-Mosque-Hoima	Western Kijura	Other Transfers from Central Government	3,000	0
Kijura-Kamunyonga	Southern Kijura	Other Transfers from Central Government	0	7,484
Kijurura-Kamunyonga	Western Kijuru	Other Transfers from Central Government	7,500	0
Washing-Bay Manyuru	Western Kirasa	Other Transfers from Central Government	0	8,993
Municipal wide - Emergency funds	Civic Municipal wide	Other Transfers from Central Government	151,896	0
Programme : Municipal Services			74,408	74,408
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			74,408	74,408
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Civic	Urban Discretionary , Development Equalization Grant	0	5,380
Fuel, Oils and Lubricants - Diesel-612	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	3,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	5,380	0
Oils and Lubricants	Civic Municipal wide	Urban Discretionary Development Equalization Grant	0	3,000
Monitoring and supervision	Civic Municipla Wide	Urban Discretionary , Development Equalization Grant	0	5,380
Item : 312104 Other Structures				
07 No. Repair of Solar street Lights	Civic	Urban Discretionary Development Equalization Grant	0	6,064
Intallation of solar street lights	Southern	Urban Discretionary Development Equalization Grant	0	59,965
Materials and supplies - Assorted Materials-1163	Civic Municipal Wide	Urban Discretionary Development Equalization Grant	66,028	0
Sector : Education			3,041,713	793,899
Programme : Pre-Primary and Primary Education			1,223,073	96,062
Higher LG Services				
Output : Primary Teaching Services			1,120,842	0
Item : 211101 General Staff Salaries				
-	Western Ward Kabalega	Sector Conditional Grant (Wage)	123,869	0
-	Civic Ward Kihande	Sector Conditional Grant (Wage)	83,468	0
-	Southern Ward Kirasa	Sector Conditional Grant (Wage)	75,375	0
-	Civic Ward Masindi Army Barracks	Sector Conditional Grant (Wage)	175,466	0
-	Civic Ward Masindi Barracks	Sector Conditional Grant (Wage)	125,323	0
-	Civic Ward Masindi Islamic	Sector Conditional Grant (Wage)	61,300	0
-	Southern Ward Masindi Junior	Sector Conditional Grant (Wage)	73,906	0
-	Civic Ward Masindi Public	Sector Conditional Grant (Wage)	131,049	0
-	Civic Ward Masindi Town Model	Sector Conditional Grant (Wage)	76,576	0
-	Southern Ward Nyamigisa Boys	Sector Conditional Grant (Wage)	68,458	0
-	Southern Ward Nyamigisa Girls	Sector Conditional Grant (Wage)	68,464	0

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-	Civic Ward St Edwards	Sector Conditional Grant (Wage)	57,588	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,232	72,022
Item : 263101 LG Conditional grants (Current)				
Masindi Junior Primary School	Civic Central Cell I	Sector Conditional Grant (Non-Wage)	3,409	3,661
Masindi Islamic	Civic Central Cell II	Sector Conditional Grant (Non-Wage)	2,990	3,178
Masindi MC Inspectorate- Education office	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	21,112	3,573
Kabalega Primary School	Civic Kabalega	Sector Conditional Grant (Non-Wage)	4,629	5,375
Masindi Barracks Primary School	Civic Katama	Sector Conditional Grant (Non-Wage)	5,285	6,583
Kihande Moslim Primary School	Western Kihande	Sector Conditional Grant (Non-Wage)	4,301	4,136
Kirasa Moslim Primary School	Civic Kirasa	Sector Conditional Grant (Non-Wage)	4,039	5,029
Masindi Army Day P/S	Civic Masindi Army Day	Sector Conditional Grant (Non-Wage)	9,220	13,603
Masindi Public Primary School	Civic Masindi Public	Sector Conditional Grant (Non-Wage)	7,909	9,594
Masindi Town Model	Civic Norther Cell	Sector Conditional Grant (Non-Wage)	5,285	6,180
Nyamigisa Boys P/S	Southern Nyamigisa	Sector Conditional Grant (Non-Wage)	3,416	3,765
Nyamigisa Girls Primary School	Southern Nyamigisa Girls	Sector Conditional Grant (Non-Wage)	3,318	3,733
St Edwards primary School	Civic St Edwards	Sector Conditional Grant (Non-Wage)	3,318	3,612
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,041
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic St Edwards Primary School	Sector Development Grant	20,000	20,041
Output : Provision of furniture to primary schools			4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Civic Masindi Public 20 desks	Sector Development Grant	4,000	4,000
Programme : Secondary Education			1,751,094	630,291
Higher LG Services				
Output : Secondary Teaching Services			1,119,840	0

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Item : 211101 General Staff Salaries				
Kabalega Secondary School	Civic Kabalega	Sector Conditional Grant (Wage)	331,741	0
-	Civic Masindi Army	Sector Conditional Grant (Wage)	219,236	0
-	Western Masindi SS Kijura	Sector Conditional Grant (Wage)	349,699	0
St Thereza Girls Secondary School	Southern St Thereza - Nyamigisa	Sector Conditional Grant (Wage)	219,164	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			631,253	630,291
Item : 263101 LG Conditional grants (Current)				
Education - Inspectorate	Civic Education Office Headquarters	Sector Conditional Grant (Non-Wage)	3,924	350
Excel High School	Western Excel High School	Sector Conditional Grant (Non-Wage)	76,949	29,736
Green Field Secondary School	Western Green Field	Sector Conditional Grant (Non-Wage)	120,550	145,862
KINGS COLLEGE MASINDI	Western Kings College - Kijura	Sector Conditional Grant (Non-Wage)	44,631	53,553
MASINDI ACADEMY	Civic Masindi Academy	Sector Conditional Grant (Non-Wage)	50,434	28,327
MASINDI ARMY S S	Civic Masindi Army	Sector Conditional Grant (Non-Wage)	103,810	133,985
Masindi Secondary School	Western Masindi SS	Sector Conditional Grant (Non-Wage)	134,854	192,534
St Dominic Savio SS	Western ST Dominic	Sector Conditional Grant (Non-Wage)	96,100	45,943
Programme : Education & Sports Management and Inspection			67,546	67,546
Capital Purchases				
Output : Administrative Capital			67,546	67,546
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide	Sector Development Grant	1,250	1,250
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide	Sector Development Grant	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Education Office	Sector Development Grant	29,000	17,740
Monitoring, Supervision and Appraisal - Consultancy-1257	Civic Education office-training staff	Sector Development Grant	5,000	4,578

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide	Sector Development Grant	11,796	23,478
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic Head Quarters- Education Office	Sector Development Grant	15,000	15,000
Item : 312211 Office Equipment				
Procurement of Filing Cabinet	Civic Head Quarters Education Office	Sector Development Grant	1,500	1,500
Sector : Health			60,655	13,621
Programme : Primary Healthcare			49,050	2,016
Higher LG Services				
Output : District healthcare management services			47,034	0
Item : 211101 General Staff Salaries				
-	Southern Kirasa Cell	Sector Conditional Grant (Wage)	47,034	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,016	2,016
Item : 263104 Transfers to other govt. units (Current)				
Kirasa Health Centre	Southern Kirasa Cell	Sector Conditional Grant (Non-Wage)	2,016	2,016
Programme : Health Management and Supervision			11,605	11,605
Capital Purchases				
Output : Administrative Capital			11,605	11,605
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Health Office	Sector Development Grant	6,105	6,105
Item : 312201 Transport Equipment				
Transport Equipment - Representation Car-1925	Civic Masindi MC Headquarters	Urban Discretionary Development Equalization Grant	5,500	5,500
Sector : Water and Environment			44,857	44,857
Programme : Natural Resources Management			44,857	44,857
Capital Purchases				
Output : Administrative Capital			5,500	5,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,500	5,500

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Output : Non Standard Service Delivery Capital			39,357	39,357
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Civic NRM Office	Urban Discretionary Development Equalization Grant	2,000	2,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Civic NRM Office	Urban Discretionary Development Equalization Grant	20,000	20,000
Real estate services - Land Titles-1518	Civic NRM Office	Urban Discretionary Development Equalization Grant	5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Civic NRM Office	Urban Discretionary Development Equalization Grant	12,357	12,357
Sector : Social Development			8,500	8,500
Programme : Community Mobilisation and Empowerment			8,500	8,500
Capital Purchases				
Output : Administrative Capital			8,500	8,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	5,667	0
motorcycle procurement	Civic western ward	Urban Discretionary Development Equalization Grant	0	5,667
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic MUNICIPAL HEADQUARTERS	Urban Discretionary Development Equalization Grant	2,833	2,833
Sector : Public Sector Management			33,713	35,654
Programme : District and Urban Administration			29,095	32,575
Capital Purchases				
Output : Administrative Capital			29,095	32,575
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Civic Masindi municipal council	Urban Discretionary Development Equalization Grant	23,145	23,145
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Civic TC office	Urban Discretionary Development Equalization Grant	2,450	2,450
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Civic TC office	Urban Discretionary Development Equalization Grant	3,500	6,980
Programme : Local Government Planning Services			4,619	3,079
Capital Purchases				
Output : Administrative Capital			4,619	3,079
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic As Per investments location	Urban Discretionary Development Equalization Grant	3,019	2,895
Monitoring, Supervision and Appraisal - Material Supplies-1263	Civic Fuel station	Urban Discretionary Development Equalization Grant	1,600	185
LCIII : Missing Subcounty			76,935	0
Sector : Education			76,935	0
Programme : Pre-Primary and Primary Education			76,935	0
Higher LG Services				
Output : Primary Teaching Services			76,935	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kigulya	Sector Conditional Grant (Wage)	76,935	0