
Vote:774 Masindi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Musisi Joel

Date: 10/05/2020

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

Vote:774 Masindi Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	293,661	756,325	258%
Discretionary Government Transfers	1,562,151	1,285,084	82%
Conditional Government Transfers	6,679,512	5,059,462	76%
Other Government Transfers	979,231	508,848	52%
External Financing	0	0	0%
Total Revenues shares	9,514,556	7,609,719	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	997,785	1,170,997	1,139,531	117%	114%	97%
Finance	231,172	204,987	174,351	89%	75%	85%
Statutory Bodies	225,562	230,695	159,345	102%	71%	69%
Production and Marketing	237,532	188,630	132,474	79%	56%	70%
Health	889,447	708,728	506,611	80%	57%	71%
Education	5,385,527	4,056,558	3,627,107	75%	67%	89%
Roads and Engineering	794,237	614,514	382,862	77%	48%	62%
Natural Resources	180,637	173,972	118,535	96%	66%	68%
Community Based Services	379,966	91,540	62,092	24%	16%	68%
Planning	84,749	73,322	47,871	87%	56%	65%
Internal Audit	38,227	32,999	28,042	86%	73%	85%
Trade, Industry and Local Development	69,714	62,777	24,310	90%	35%	39%
Grand Total	9,514,556	7,609,719	6,403,131	80%	67%	84%
<i>Wage</i>	5,671,360	4,286,884	3,866,144	76%	68%	90%
<i>Non-Wage Recurrent</i>	3,044,913	2,494,396	2,128,548	82%	70%	85%
<i>Domestic Devt</i>	798,283	828,439	408,439	104%	51%	49%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the period under review, out of the annual Budget of Shs. 9,514,556,000 a total sum of Shs 7,609,719,000 (80%) had been received. Broadly by source, out of the annual Budget of Shs. 1,562,151,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter three a cumulative total of Shs. 1,285,084,000 (82%) had been received. Conditional Government Transfers performance was above average, out of the planned annual Budget of US\$ 6,679,512,000, US\$ 5,059,462,000 (76%) was realized. Unlike Discretionary Government Transfers, Locally Raised Revenue and Conditional Government Transfers whose performance was above the planned quarter, External Financing and Other Government Transfers registered a poor performance only at 0%, and 52% against the respective annual budgets. The locally raised revenue performance stood at 258% against the annual budget. The over performance was attributed to a supplementary budget of locally raised funds that were receipted by the vote but not revised under the PBS Budget. Out of the cumulative funds received by close of quarter three, US\$ 7,609,719,000 (100% against actual receipts and 80% against the annual Budget) was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 6,403,131,000 (84% against releases spent and 67% against the annual budget spent). The under absorption was mainly as a result of non- absorption of development funds, whose performance stood at 51% against annual budget, non wage whose performance stood at 70% against annual budget and External financing 0% .

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,661	756,325	258 %
Local Services Tax	25,842	41,652	161 %
Land Fees	58,732	170,149	290 %
Local Hotel Tax	4,150	5,562	134 %
Application Fees	245	43,873	17928 %
Business licenses	55,873	164,206	294 %
Liquor licenses	57	24,806	43693 %
Other licenses	2,631	4,366	166 %
Rent & Rates - Non-Produced Assets – from private entities	17,355	11,533	66 %
Sale of (Produced) Government Properties/Assets	5,601	12,704	227 %
Rent & rates – produced assets – from other govt. units	18,004	49,233	273 %
Park Fees	8,426	12,094	144 %
Refuse collection charges/Public convenience	1,316	5,101	388 %
Property related Duties/Fees	47,224	32,387	69 %
Advertisements/Bill Boards	6,689	15,597	233 %
Animal & Crop Husbandry related Levies	3,935	8,503	216 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,742	5,846	336 %
Registration of Businesses	3,099	5,851	189 %
Educational/Instruction related levies	3,182	5,017	158 %
Agency Fees	1,175	28,827	2454 %
Inspection Fees	1,077	9,249	859 %
Market /Gate Charges	23,860	58,590	246 %
Other Fees and Charges	1,684	8,827	524 %
Other fines and Penalties – from other government units	1,664	2,295	138 %

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Miscellaneous receipts/income	98	30,059	30707 %
2a.Discretionary Government Transfers	1,562,151	1,285,084	82 %
Urban Unconditional Grant (Non-Wage)	424,381	318,286	75 %
Urban Unconditional Grant (Wage)	683,890	512,917	75 %
Urban Discretionary Development Equalization Grant	453,881	453,881	100 %
2b.Conditional Government Transfers	6,679,512	5,059,462	76 %
Sector Conditional Grant (Wage)	4,987,470	3,773,967	76 %
Sector Conditional Grant (Non-Wage)	1,046,533	712,026	68 %
Sector Development Grant	311,452	311,452	100 %
General Public Service Pension Arrears (Budgeting)	45,394	45,394	100 %
Salary arrears (Budgeting)	504	504	100 %
Pension for Local Governments	166,021	124,516	75 %
Gratuity for Local Governments	122,139	91,604	75 %
2c. Other Government Transfers	979,231	508,848	52 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	655,721	491,900	75 %
Youth Livelihood Programme (YLP)	268,215	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	7,795	1,949	25 %
Infectious Diseases Institute (IDI)	37,000	15,000	41 %
3. External Financing	0	0	0 %
Research Triangle Institute (RTI)	0	0	0 %
Total Revenues shares	9,514,556	7,609,719	80 %

Cumulative Performance for Locally Raised Revenues

An overwhelming performance was registered under Local revenue i.e 258 % against the annual Budget This performance was mainly attributed to a supplementary local revenue budget that was receipted during the quarter. Much as it was uploaded on the IFMS budget, it was not revised in the PBS Budget.

Cumulative Performance for Central Government Transfers

Cumulatively, a good performance was registered under Central Government Transfers (79 %). Discretionary Government Transfers stood at 82% while Conditional Government Transfers stood at 76%.

Cumulative Performance for Other Government Transfers

A poor performance of 52 % was registered under Other Government Transfers. Save for Uganda Road Fund (URF) whose performance stood at 75 %, the rest of the Other Government Transfers by the end of Quarter three, performed below average. Broadly, the poor performance is mainly due to delayed finalization of the pre-requisite for release of the funds, say signing of MoUs, change of funding mechanism under Youth Livelihood Program.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<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	210,732	120,865	57 %	52,683	39,862	76 %
District Production Services	26,800	11,609	43 %	6,700	5,705	85 %
Sub- Total	237,532	132,474	56 %	59,383	45,568	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	626,539	315,669	50 %	156,635	127,049	81 %
District Engineering Services	109,780	67,027	61 %	27,445	15,434	56 %
Municipal Services	57,919	167	0 %	14,480	167	1 %
Sub- Total	794,237	382,862	48 %	198,559	142,650	72 %
Sector: Trade and Industry						
Commercial Services	69,714	24,310	35 %	17,428	10,622	61 %
Sub- Total	69,714	24,310	35 %	17,428	10,622	61 %
Sector: Education						
Pre-Primary and Primary Education	2,915,774	2,023,636	69 %	728,944	809,818	111 %
Secondary Education	2,132,855	1,425,543	67 %	533,214	530,329	99 %
Education & Sports Management and Inspection	112,015	55,503	50 %	28,004	21,898	78 %
Special Needs Education	224,882	122,425	54 %	56,221	37,845	67 %
Sub- Total	5,385,527	3,627,107	67 %	1,346,382	1,399,890	104 %
Sector: Health						
Primary Healthcare	658,382	450,099	68 %	164,596	125,155	76 %
Health Management and Supervision	231,065	56,512	24 %	57,766	13,652	24 %
Sub- Total	889,447	506,611	57 %	222,362	138,807	62 %
Sector: Water and Environment						
Natural Resources Management	180,637	118,535	66 %	45,159	43,861	97 %
Sub- Total	180,637	118,535	66 %	45,159	43,861	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	379,966	62,092	16 %	94,991	21,957	23 %
Sub- Total	379,966	62,092	16 %	94,991	21,957	23 %
Sector: Public Sector Management						
District and Urban Administration	997,785	1,139,531	114 %	249,446	375,113	150 %
Local Statutory Bodies	225,562	159,345	71 %	56,390	80,853	143 %
Local Government Planning Services	84,749	47,871	56 %	21,187	16,556	78 %
Sub- Total	1,308,096	1,346,747	103 %	327,024	472,523	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	231,172	174,351	75 %	57,793	64,113	111 %
Internal Audit Services	38,227	28,042	73 %	9,557	10,810	113 %

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	<i>Sub- Total</i>	269,399	202,392	75 %	67,350	74,923	111 %
Grand Total		9,514,556	6,403,131	67 %	2,378,639	2,350,801	99 %

Vote:774 Masindi Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: 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	748,151	883,549	118%	187,038	320,139	171%
General Public Service Pension Arrears (Budgeting)	45,394	45,394	100%	11,348	0	0%
Gratuity for Local Governments	122,139	91,604	75%	30,535	30,535	100%
Locally Raised Revenues	35,530	111,036	313%	8,883	50,543	569%
Multi-Sectoral Transfers to LLGs_NonWage	134,156	337,361	251%	33,539	134,910	402%
Pension for Local Governments	166,021	124,516	75%	41,505	41,505	100%
Salary arrears (Budgeting)	504	504	100%	126	0	0%
Urban Unconditional Grant (Non-Wage)	35,529	29,540	83%	8,882	8,815	99%
Urban Unconditional Grant (Wage)	208,878	143,594	69%	52,220	53,832	103%
Development Revenues	249,635	287,448	115%	62,409	86,367	138%
Locally Raised Revenues	2,949	0	0%	737	0	0%
Multi-Sectoral Transfers to LLGs_Gou	199,420	240,182	120%	49,855	73,001	146%
Urban Discretionary Development Equalization Grant	47,266	47,266	100%	11,816	13,366	113%
Total Revenues shares	997,785	1,170,997	117%	249,446	406,506	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,878	136,654	65%	52,220	47,383	91%
Non Wage	539,272	715,556	133%	134,818	241,490	179%
Development Expenditure						
Domestic Development	249,635	287,320	115%	62,409	86,240	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,785	1,139,531	114%	249,446	375,113	150%
C: Unspent Balances						

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Recurrent Balances	31,339	4%	
Wage	6,940		
Non Wage	24,398		
Development Balances	128	0%	
Domestic Development	128		
External Financing	0		
Total Unspent	31,467	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipt performance stood at 117% of the annual budget and 163% of the quarterly planned receipts. The over performance in receipts was attributed to receipt of a supplementary budget for locally raised revenue. However it was not corrected in the PBS budget. The department's cumulative expenditure stood at 114% of the annual budget and 150% of the quarterly planned receipts.

Reasons for unspent balances on the bank account

The unspent balance totaling to 31,467,000 of which wage was of shs 6,940,000 meant to pay the newly recruited staff, shs 24,398,000 for non wage meant to facilitate the recurrent activities of the department, and shs 128,000 was for development meant to pay facilitate staff in the LLGs during their motoring activities.

Highlights of physical performance by end of the quarter

The staff salaries paid for 9 months, held 38 Senior Management Committee meetings, paid askaris and submitted quarterly reports to PPDA. Office consumables procured for 3 quarters. 3 Monitoring and support supervision visits to LLGs done

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Workplan: 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	218,172	188,780	87%	54,543	77,090	141%
Locally Raised Revenues	18,000	44,969	250%	4,500	31,159	692%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	7,795	1,949	25%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	66,243	57,054	86%	16,561	16,010	97%
Urban Unconditional Grant (Wage)	126,134	84,808	67%	31,534	29,921	95%
Development Revenues	13,000	16,207	125%	3,250	0	0%
Urban Discretionary Development Equalization Grant	13,000	16,207	125%	3,250	0	0%
Total Revenues shares	231,172	204,987	89%	57,793	77,090	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,134	77,763	62%	31,534	23,581	75%
Non Wage	92,038	96,587	105%	23,009	40,532	176%
Development Expenditure						
Domestic Development	13,000	0	0%	3,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	231,172	174,351	75%	57,793	64,113	111%
C: Unspent Balances						
Recurrent Balances		14,429	8%			
Wage		7,045				
Non Wage		7,384				
Development Balances		16,207	100%			
Domestic Development		16,207				
External Financing		0				
Total Unspent		30,636	15%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter under review, the cumulative receipts performance stood at 89% of the Annual Budget and 133% of the quarterly planned receipts. Over performance in the quarter receipts was attributed to advanced local revenue receipts. The department's cumulative expenditure stood at 75% of the Annual Budget and 111% of the quarterly planned receipts.

Reasons for unspent balances on the bank account

Total unspent balance was shs. 30,636,000 of which wage was shs. 7,045,000 went through the month of April and PAYE was not remitted, 7,384,000 non -wage this was encumbered and went through in the preceding quarter. Where as 16,207,000/= is for capital development this was because of delayed procurement process.

Highlights of physical performance by end of the quarter

The department answered Internal Audit queries for second quarter, paid salaries for 13 staff for third quarter, held two revenue enhancement plan meetings, carried out enumeration of market vendors of all markets in the four divisions. Carried out revenue supervision and mobilization in the four divisions, made accounts reconciliations receipted all revenues for the Entity. We also prepared second quarter PBS report and submitted six months financial report to Auditor General.

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*Workplan: 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	225,562	230,695	102%	56,390	99,480	176%
Locally Raised Revenues	59,428	98,116	165%	14,857	57,947	390%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	119,079	99,232	83%	29,770	29,770	100%
Urban Unconditional Grant (Wage)	47,055	33,347	71%	11,764	11,764	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,562	230,695	102%	56,390	99,480	176%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	31,239	66%	11,764	9,925	84%
Non Wage	178,507	128,106	72%	44,627	70,929	159%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,562	159,345	71%	56,390	80,853	143%
C: Unspent Balances						
Recurrent Balances		71,350	31%			
Wage		2,108				
Non Wage		69,242				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		71,350	31%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the sector's cumulative receipt performance stood at 102% against the annual budget and 176% against the quarterly planned budget. The department's cumulative expenditure performance stood at 71% of the annual budget and 143% against the quarterly planned budget.

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Reasons for unspent balances on the bank account

The unspent balance was of Shs.71,350,000 of which wage was shs 2,108,000 and shs 69,242,000 non wage meant for payment of Ex gratia to municipal Councillors and Honor-aria for the lower local councils because by the end of 1st quarter they had not been paid.

Highlights of physical performance by end of the quarter

One full council meeting was held -12 Sectoral Committees were held -4 business committee was held -1 public accounts committee was held -3 contracts committee were held - 9 Executive Committees were held -7 staff were paid salaries in the quarter -3 msyor;s radio talk shows were held

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*Workplan: 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	203,637	154,735	76%	50,909	53,416	105%
Locally Raised Revenues	1,000	2,757	276%	250	2,757	1103%
Sector Conditional Grant (Non-Wage)	47,837	35,878	75%	11,959	11,959	100%
Sector Conditional Grant (Wage)	154,800	116,100	75%	38,700	38,700	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	33,895	33,895	100%	8,474	11,298	133%
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
Urban Discretionary Development Equalization Grant	8,181	8,181	100%	2,045	2,727	133%
Total Revenues shares	237,532	188,630	79%	59,383	64,715	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	99,830	64%	38,700	32,574	84%
Non Wage	48,837	32,644	67%	12,209	12,994	106%
Development Expenditure						
Domestic Development	33,895	0	0%	8,474	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,532	132,474	56%	59,383	45,568	77%
C: Unspent Balances						
Recurrent Balances						
		22,261	14%			
Wage		16,270				
Non Wage		5,991				
Development Balances						
		33,895	100%			
Domestic Development		33,895				
External Financing		0				
Total Unspent		56,156	30%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarterly under review, the department's cumulative receipts performed at 79% of the annual budget and 109% of the quarterly planned budget. The department's cumulative expenditure stood at 56% of the annual budget and 77% of the quarterly planned budget. The under expenditure of 30% was attributed to un absorbed wage, non wage and domestic development.

Reasons for unspent balances on the bank account

There was unspent balance worth shs 56,156,000 of which shs 5,991,000 was for recurrent activities and shs 33,895,000 was meant for development. The non absorption of wage worth shs 16,270,000 is attributed to the delayed recruitment of more field extension staff and development funds are meant for procurement of an executive chair and laptop among others.

Highlights of physical performance by end of the quarter

- 46 farmer advisory visits conducted - 18 demonstrations, planting and maintenance done - categories of inputs distributed (seeds, fertilizers and pesticides) - 3 categories of trainings (use of fertilizers, nursery bed establishment and weed control) conducted. - 900 carcasses inspected - 200 animals vaccinated - 8000 birds vaccinated - 400 farmers trained on improved animal husbandry - 2000 birds treated and 40 animals treated - 2 stores of hides and skins inspected in Kirasa Cell - Staff salaries paid for 9 months at the Municipal Headquarters. -3 Multi sectoral monitoring visits conducted and reports in place -Office consumables procured

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*Workplan: 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	709,991	529,980	75%	177,498	179,069	101%
Locally Raised Revenues	17,500	21,800	125%	4,375	13,900	318%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	37,000	15,000	41%	9,250	0	0%
Sector Conditional Grant (Non-Wage)	94,856	71,140	75%	23,714	23,712	100%
Sector Conditional Grant (Wage)	557,441	418,081	75%	139,360	139,360	100%
Urban Unconditional Grant (Non-Wage)	3,193	3,959	124%	798	2,097	263%
Development Revenues	179,456	178,748	100%	44,864	62,169	139%
Locally Raised Revenues	20,000	20,000	100%	5,000	9,017	180%
Sector Development Grant	150,956	150,956	100%	37,739	50,319	133%
Urban Discretionary Development Equalization Grant	8,500	7,792	92%	2,125	2,833	133%
Total Revenues shares	889,447	708,728	80%	222,362	241,238	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,441	332,444	60%	139,360	106,054	76%
Non Wage	152,549	78,631	52%	38,137	29,919	78%
Development Expenditure						
Domestic Development	179,456	95,536	53%	44,864	2,833	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	889,447	506,611	57%	222,362	138,807	62%
C: Unspent Balances						
Recurrent Balances		118,905	22%			
Wage		85,637				
Non Wage		33,268				
Development Balances		83,212	47%			

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Domestic Development	83,212		
External Financing	0		
Total Unspent	202,117	29%	

Summary of Workplan Revenues and Expenditure by Source

The department received 108% against the quarter planned revenue which led to accumulative performance of 80% against the annual budget. The specific sources performed as follows against the quarter budget: LRR stood at 318%, Sector Conditional Grant non-wage at 100%, Sector Conditional Grant Wage performed at 100%, Urban Unconditional Grant Non-wage at 263%. Development revenues performed as follows: LRR stood at 180%, Sector Development Grant at 133% and GoU development - DDEG at 100%. The over performance on development was due allocation of one third of planned revenue for development instead of a quarterly basis. The department was able to spend 62% against the quarter planned expenditure which led to a cumulative performance of 57% against the annual budget.

Reasons for unspent balances on the bank account

The 29% (UGX. 202,117,000) unspent balance is comprised of UGX. 83,212,000 meant for capital projects. The projects are under execution at the time of compiling this report. 85,637,000/= was meant for wage enhancement and 33,268,000/= for non-wage.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 65 staff, remittance of PHC Non wage to 7 lower health facilities, burying unclaimed dead bodies, inspection of trade premises on sanitation, submission of quarterly reports to Ministry of Health, conducting quarterly performance review meeting, support supervision to lower health Units within the municipality, procurement of solar batteries for Nyakitiibwa and Biizi health centres, procurement of lap top computer, conducting radio talk shows, conducting performance review meeting for HIV/AIDS services, Monitoring of construction work of maternity ward at Katasenywa health centre III.

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*Workplan: 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	5,221,745	3,901,793	75%	1,305,436	1,409,796	108%
Locally Raised Revenues	5,000	8,938	179%	1,250	2,000	160%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	874,454	582,969	67%	218,613	291,485	133%
Sector Conditional Grant (Wage)	4,275,229	3,239,786	76%	1,068,807	1,102,171	103%
Urban Unconditional Grant (Non-Wage)	11,411	9,156	80%	2,853	2,853	100%
Urban Unconditional Grant (Wage)	45,151	60,943	135%	11,288	11,288	100%
Development Revenues	163,782	154,765	94%	40,946	52,244	128%
Locally Raised Revenues	10,000	983	10%	2,500	983	39%
Sector Development Grant	134,782	134,782	100%	33,696	44,927	133%
Urban Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	6,333	133%
Total Revenues shares	5,385,527	4,056,558	75%	1,346,382	1,462,040	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,320,380	3,035,822	70%	1,080,095	1,109,375	103%
Non Wage	901,365	581,901	65%	225,341	288,431	128%
Development Expenditure						
Domestic Development	163,782	9,384	6%	40,946	2,084	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,385,527	3,627,107	67%	1,346,382	1,399,890	104%
C: Unspent Balances						
Recurrent Balances		284,070	7%			
Wage		264,907				
Non Wage		19,163				
Development Balances		145,381	94%			

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Domestic Development	145,381		
External Financing	0		
Total Unspent	429,451	11%	

Summary of Workplan Revenues and Expenditure by Source

A total of 75% against the annual budget was received during the quarter. In comparison to the planned quarter the department performed at 109% for total revenues. The department spent 67% and 104% against the annual and quarterly planned expenditure respectively. Expenditure was mainly incurred on recurrent items etc.

Reasons for unspent balances on the bank account

The unspent balance for the department is Shs. 429,451,000 includes the funds for Capital Development, unspent wages, and non-wage. Wage recurrent(shs 264,907,000) and non wage(shs.19,163,000) under performed because of some staff missed their salaries, stationary was not procured, support to Sports was not extended. Regarding development funds, there was unspent balance of shs 145,381,000 because service providers had not yet fulfilled their contractual obligations.

Highlights of physical performance by end of the quarter

351 Primary, 126 Secondary, 26 Tertiary staff and 3 Education Officials paid salaries supported in schools; Music, Dance and Drama competitions for primary schools facilitated up to National level; inspection report produced, the sector BFP produced; 50 primary, 16 secondary and 1 tertiary schools / institutions supervised/ monitored, first quarter report prepared, sensitization meetings held etc.

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Workplan: 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	736,319	556,595	76%	184,080	241,393	131%
Locally Raised Revenues	12,500	13,500	108%	3,125	10,500	336%
Other Transfers from Central Government	655,721	491,900	75%	163,930	213,868	130%
Urban Unconditional Grant (Non-Wage)	4,808	4,007	83%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	63,290	47,189	75%	15,823	15,823	100%
Development Revenues	57,919	57,919	100%	14,480	19,306	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	57,919	57,919	100%	14,480	19,306	133%
Total Revenues shares	794,237	614,514	77%	198,559	260,699	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	37,211	59%	15,823	11,851	75%
Non Wage	673,029	345,484	51%	168,257	130,632	78%
Development Expenditure						
Domestic Development	57,919	167	0%	14,480	167	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,237	382,862	48%	198,559	142,650	72%
C: Unspent Balances						
Recurrent Balances		173,899	31%			
Wage		9,977				
Non Wage		163,922				
Development Balances		57,752	100%			
Domestic Development		57,752				
External Financing		0				
Total Unspent		231,651	38%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the department's cumulative receipts stood at 77% of the annual budget and 131% against the quarterly planned budget. The over performance in receipts was attributed to a supplementary budget of locally raised revenue that was received by the department but was not uploaded in the PBS budget. The department's expenditure performance stood at 48% against the annual budget and 72% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 231,651,000 of which shs 9,977,000 was of wage and non wage worth shs 163,922,000 was meant for maintenance of roads Development funds worth 57,752,000 were meant to procure capital items. it was not paid because service providers had not yet fulfilled their contractual obligations.

Highlights of physical performance by end of the quarter

-06 staff members paid wages for 9 months; -95 road workers paid their 3 monthly wage; -218km maintained under manual; 218.2 KM routinely maintained, municipal wide; 2.2 KM periodically maintained, municipal wide; 66 plans assessed and recommended for approval; 2 plants and 2 vehicles maintained; and 02 Solar lights maintained.

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<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	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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Workplan: 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	153,780	147,115	96%	38,445	71,285	185%
Locally Raised Revenues	81,320	92,770	114%	20,330	53,170	262%
Urban Unconditional Grant (Non-Wage)	12,100	9,075	75%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	60,360	45,270	75%	15,090	15,090	100%
Development Revenues	26,857	26,857	100%	6,714	8,952	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,857	26,857	100%	6,714	8,952	133%
Total Revenues shares	180,637	173,972	96%	45,159	80,237	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	42,628	71%	15,090	12,660	84%
Non Wage	93,420	72,979	78%	23,355	28,273	121%
Development Expenditure						
Domestic Development	26,857	2,928	11%	6,714	2,928	44%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,637	118,535	66%	45,159	43,861	97%
C: Unspent Balances						
Recurrent Balances						
		31,508	21%			
Wage		2,642				
Non Wage		28,865				
Development Balances						
		23,929	89%			
Domestic Development		23,929				
External Financing		0				
Total Unspent		55,436	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 178% against the quarter planned revenue which led to a accumulative performance of 96% against the annual budget. The specific sources performed as follows against the quarter budget: Urban Unconditional Grant wage at 100%, Urban Unconditional Grant Non-wage at 100%, Locally raised revenue 262% and GoU development -DDEG at 133%. The over performance on development was due allocation of one third of planned revenue for development instead of a quarterly basis while more Local Revenue was allocated to cater for casual worker' wages for 7 months (December to June 2019/2020) and Solid Waste Vehicles maintenance under the supplementary budget. The department was able to spend 97% against the quarter planned expenditure which led to a cumulative performance of 66% against the annual budget. The expenditure was mainly incurred on recurrent items like payment of staff salaries, operation of the compost plant, repair of Solid Waste collection vehicles, and facilitation of field activities.

Reasons for unspent balances on the bank account

The 32% (UGX. 55,436,000) unspent balance is comprised of UGX. 23,929,000 meant for capital projects that is procurement of 3-in-one printer, procurement of 2 filling shelves/cabins, procurement of noise meter and compost thermometer respectively and Municipal compound Landscaping/ beautification phase II) for which CC had just awarded by close of the quarter; UGX. 28,865,000 and UGX. 2,642,000 is wage meant for remittance to URA as PAYEE for February and March 2020.

Highlights of physical performance by end of the quarter

03 Staff members at headquarters and 32 workers at compost plant paid wages for 9months; 205 building sites inspected and 144 plans approved, 07 PPC meetings held, 35 enforcement notices issued on illegal developments, 173 Applications for land titling handled, 13 compliance surveys undertaken, 15 municipal projects supervised for environmental compliance, Municipal wide; 5 ESES reviewed, 204 people sensitize, Municipal wide; 05 documents prepared and notified to the Planner (3 reports, Final Contract Form B 2019/20, and BFP 2020/2021), 02 SW collection vehicles repaired / serviced with 04 Skips, and 01 compost plant operated (2046 tons of SW handled, 153.6 tons of manure produced) among others.

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Workplan: 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	370,406	81,980	22%	92,601	27,971	30%
Locally Raised Revenues	1,500	4,798	320%	375	3,798	1013%
Other Transfers from Central Government	268,215	0	0%	67,054	0	0%
Sector Conditional Grant (Non-Wage)	20,878	15,658	75%	5,219	5,219	100%
Urban Unconditional Grant (Non-Wage)	11,282	10,801	96%	2,821	1,821	65%
Urban Unconditional Grant (Wage)	68,531	50,723	74%	17,133	17,133	100%
Development Revenues	9,560	9,560	100%	2,390	3,187	133%
Urban Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	3,187	133%
Total Revenues shares	379,966	91,540	24%	94,991	31,157	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	35,431	52%	17,133	10,190	59%
Non Wage	301,875	24,327	8%	75,469	9,433	12%
Development Expenditure						
Domestic Development	9,560	2,333	24%	2,390	2,333	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,966	62,092	16%	94,991	21,957	23%
C: Unspent Balances						
Recurrent Balances						
		22,222	27%			
Wage		15,292				
Non Wage		6,930				
Development Balances						
		7,227	76%			
Domestic Development		7,227				
External Financing		0				
Total Unspent		29,448	32%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the department's cumulative performance stood at 24% against the annual budget and 33% against the quarterly planned budget. The under performance was attributed to the non receipt of the planned YLP funds. The department's expenditure performance stood at 16% against the annual budget and 23% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 29,448,000 of which shs 15,292,000 was wage meant to pay salaries for the would be recruited staff. Interviews took place and candidates waiting for their appointments. Non wage of shs 6,930,000 was meant to facilitate the department's operational activities. Development funds worth shs 7,227,000 was committed for payment of the planned motorcycle. The Service Providers have not yet fulfilled their contractual obligations.

Highlights of physical performance by end of the quarter

36 Groups registered as CBO 5 UWEF groups identified selected and assessed to benefit 8 groups to benefit under OPM micro projects trained in financial management 90 News papers procured for the library. 01 Training for Youth in gender mainstreaming held 01 Monitoring of library out reaches 01 culture mainstreaming meeting held

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*Workplan: 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	63,512	51,985	82%	15,878	16,137	102%
Locally Raised Revenues	23,124	20,250	88%	5,781	6,040	104%
Urban Unconditional Grant (Non-Wage)	17,331	14,443	83%	4,333	4,333	100%
Urban Unconditional Grant (Wage)	23,057	17,293	75%	5,764	5,764	100%
Development Revenues	21,237	21,337	100%	5,309	7,179	135%
Urban Discretionary Development Equalization Grant	21,237	21,337	100%	5,309	7,179	135%
Total Revenues shares	84,749	73,322	87%	21,187	23,316	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,057	9,816	43%	5,764	2,821	49%
Non Wage	40,455	30,879	76%	10,114	6,559	65%
Development Expenditure						
Domestic Development	21,237	7,176	34%	5,309	7,176	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,749	47,871	56%	21,187	16,556	78%
C: Unspent Balances						
Recurrent Balances						
		11,290	22%			
Wage		7,476				
Non Wage		3,813				
Development Balances						
		14,161	66%			
Domestic Development		14,161				
External Financing		0				
Total Unspent		25,451	35%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarterly under review, the department's cumulative receipts performed at 87% of the annual budget and 110% of the quarterly planned budget. Over performance in receipts was as a result of receipt of a supplementary budget of local revenue. However, the PBS budget was not updated. The department's cumulative expenditure stood at 56% of the annual budget and 78% of the quarterly planned budget. The under expenditure was attributed to non absorption of wage since the department was lacking a substantive Senior Planner.

Reasons for unspent balances on the bank account

There was unspent balance worth shs 25,451,000 of which shs 11,290,000 was for recurrent activities and shs 14,161,000 was meant development. The non absorption of wage worth shs 7,476,000 is attributed to the delayed recruitment of the senior planner and development funds are meant to clear capital items including Filling cabin, LCD projector among others.

Highlights of physical performance by end of the quarter

-4th Quarter Physical and financial progressive report for FY 2018/19, Quarter one and two Physical and financial progressive reports prepared and submitted to MoFPED, -9 Municipal Technical Planning Committee meetings held and minutes in place - Staff salaries paid for 9 months at the Municipal Headquarters. -3 Multi sectoral monitoring visits conducted and reports in place -Office consumables procured -Coordinated the preparation of the 3rd five-year development plan and draft in place. -Budget Framework paper for FY 2020/2021 prepared and submitted to MoFPED. -

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Quarter3

*Workplan: 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	34,227	30,238	88%	8,557	11,479	134%
Locally Raised Revenues	4,310	7,800	181%	1,078	4,000	371%
Urban Unconditional Grant (Non-Wage)	7,248	5,436	75%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	17,002	75%	5,667	5,667	100%
Development Revenues	4,000	2,761	69%	1,000	1,428	143%
Urban Discretionary Development Equalization Grant	4,000	2,761	69%	1,000	1,428	143%
Total Revenues shares	38,227	32,999	86%	9,557	12,907	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,669	15,345	68%	5,667	4,011	71%
Non Wage	11,558	11,269	97%	2,890	5,372	186%
Development Expenditure						
Domestic Development	4,000	1,428	36%	1,000	1,428	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,227	28,042	73%	9,557	10,810	113%
C: Unspent Balances						
Recurrent Balances						
		3,624	12%			
Wage		1,656				
Non Wage		1,967				
Development Balances						
		1,333	48%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		4,957	15%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the departments cumulative receipt performance stood at 86% of the annual budget and quarterly planned receipts of 113%. The over performance in local revenue receipts is attributed to the supplementary budget that was approved but not corrected on the PBS budget.. The department accumulative expenditure stood at 75% of the annual budget and 113% of the quarterly planned receipts.

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Quarter3**Reasons for unspent balances on the bank account**

Total unspent balance was shs.4,957,000 of which wage was shs.1,656,000, non-wage of shs.1,967,000 and development of shs.1,333,000

Highlights of physical performance by end of the quarter

The 2 Staff members at headquarters paid wages for 9 months,; quarter one and two audit reports prepared and submitted to the relevant stakeholders, Municipal headquarters audited, 4 divisions audited, 6 health centers audited and 25 primary schools audited, annual work plan 2020-2021 prepared.

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Workplan: 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						
Recurrent Revenues	30,772	23,835	77%	7,693	9,358	122%
Locally Raised Revenues	1,500	3,040	203%	375	2,040	544%
Sector Conditional Grant (Non-Wage)	8,507	6,381	75%	2,127	2,127	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,667	83%	500	500	100%
Urban Unconditional Grant (Wage)	18,765	12,748	68%	4,691	4,691	100%
Development Revenues	38,942	38,942	100%	9,736	12,981	133%
Urban Discretionary Development Equalization Grant	38,942	38,942	100%	9,736	12,981	133%
Total Revenues shares	69,714	62,777	90%	17,428	22,339	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,765	11,961	64%	4,691	3,903	83%
Non Wage	12,007	10,183	85%	3,002	4,552	152%
Development Expenditure						
Domestic Development	38,942	2,167	6%	9,736	2,167	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,714	24,310	35%	17,428	10,622	61%
C: Unspent Balances						
Recurrent Balances						
		1,692	7%			
Wage		788				
Non Wage		905				
Development Balances						
		36,775	94%			
Domestic Development		36,775				
External Financing		0				
Total Unspent		38,468	61%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the department's cumulative performance stood at 90% against the annual budget and 128% against the quarterly planned budget. The over performance was attributed to the receipt of a supplementary budget for locally raised funds. However, the PBS budget was not revised. The department's expenditure performance stood at 35% against the annual budget and 61% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was shs 38,468,000= as unspent balance of which shs788,000 is wage meant to cater for salary increments, non wage of shs 905,000 is for monitoring of projects ,shs 36,775,000 was committed for payment of the private service provider that will construct the drainage system in central market , purchase of motorcycle ,and procurement of furniture. The delayed payment is attributed to delay by private service providers in fulfilling their contractual obligations.

Highlights of physical performance by end of the quarter

The 2 staff members at the headquarters salary paid for nine months , 04 supervised Karujubu coffee farmers, Karubu older persons and Kigulya older persons SACCOs 02 AGMS held karujubu and kigulya older persons, 7 training in business diversification conducted in central business area, 01 list of identified MSMEs in place, 04 meeting conducted on data collection on hostilities, 288 business inspected for compliance,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	03 staff paid emoluments-bank All staff and entities monitored and supervised-MMC wide Assorted stationery and fuel procured - Service provider 48 SMC and 12 TPC meetings held-Chambers All categories of staff and pensioners paid their emoluments - bank	-03staff paid salary and emoluments for the last 9months -03 monitoring visits conducted -Fuel procured -12 SMCs conducted -03 TPC meetings held		03 staff paid emoluments 1 monitoring visit conducted Assorted stationery procured Fuel 12 SMCs 3 TPC meetings held-Chambers	-03 paid emoluments -monitoring visits conducted -Fuel procured -12 SMCs conducted -03 TPC meetings held
211101 General Staff Salaries	11,249	7,969	71 %		2,414
211103 Allowances (Incl. Casuals, Temporary)	7,331	3,630	50 %		3,630
221001 Advertising and Public Relations	3,000	5,500	183 %		2,930
221007 Books, Periodicals & Newspapers	1,462	1,000	68 %		0
221009 Welfare and Entertainment	539	2,769	514 %		2,317
221016 IFMS Recurrent costs	1,000	1,000	100 %		0
222001 Telecommunications	2,250	2,245	100 %		1,134
227001 Travel inland	6,470	12,836	198 %		4,881
227004 Fuel, Lubricants and Oils	3,000	5,250	175 %		1,250
Wage Rect:	11,249	7,969	71 %		2,414
Non Wage Rect:	25,052	34,229	137 %		16,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,301	42,198	116 %		18,555
Reasons for over/under performance:	There was under performance in wage because of some of the staff hadn't updated their salaries and there was over performance in non wage because there was payment of pensioners and arrears of staff in the quarter				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100) 100%age of LG establish posts filled	(25%) MMC wide		(25%)Proportion of posts filled	(25%)MMC wide

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%age of staff appraised	(100) 100%age of staff appraised-MMC wide	(85%) MMC wide	(25%)Proportion of staff appraised	(85%)MMC wide
%age of staff whose salaries are paid by 28th of every month	(600) 99%age of staff whose salaries are paid by 28th of every month	(80%) MMC wide	(25%)Proportion of Staff paid on time	(80%)MMC wide
%age of pensioners paid by 28th of every month	(28th of every month00) 100%age of pensioners paid by 28th of every month	() MMC wide	(25%)Proportion of pensioners paid on time	()MMC wide
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	15,374	7,802	51 %	1,515
211103 Allowances (Incl. Casuals, Temporary)	3,555	2,648	74 %	880
222001 Telecommunications	990	728	73 %	240
227001 Travel inland	1,600	4,208	263 %	1,280
Wage Rect:	15,374	7,802	51 %	1,515
Non Wage Rect:	6,145	7,584	123 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,519	15,385	71 %	3,914
Reasons for over/under performance:	There was under performance because the remaining balances were to cater for updated salaries of staff as had been planned in the quarter			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) Municipal Council Headquarters	() MMC Hqtrs	()Capacity building sessions held	()MMC Hqtrs
Availability and implementation of LG capacity building policy and plan	(Yes) Municipal Council Headquarters	() capacity building plan implemented	(1)Capacity building Plan implemented	()capacity building plan implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	22,154	2,454	11 %	0
221003 Staff Training	5,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,446	2,454	9 %	0
External Financing:	0	0	0 %	0
Total:	27,446	2,454	9 %	0
Reasons for over/under performance:	There was under performance beacuse the expected activity ie exposure visit for both technical and polical heads hadn't taken place due to covid 19 interruption.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:		05 guards paid salary - bank Annual subscription made to UAAU, AMICAAL 35 staff paid salary - bank consultancy to service providers paid Donations made to various institutions 35 staff paid emoluments- bank Assorted stationery procured-service provider	-05 guards paid salary -Donations made to various institutions -35 staff paid emoluments - bank -Fuel procured -Annual subscription to UAAU	5 guards paid salary Annual subscription made to UAAU, AMICAAL 35 staff paid salary consultancy to service providers paid Donations made to various institutions 35 staff paid emoluments Assorted stationery procured	-05 guards paid salary -Donations made to various institutions -35 staff paid emoluments - bank -Fuel procured -Annual subscription to UAAU
211101	General Staff Salaries	163,755	111,417	68 %	40,663
211103	Allowances (Incl. Casuals, Temporary)	8,817	6,385	72 %	2,089
212105	Pension for Local Governments	166,021	105,494	64 %	31,379
212107	Gratuity for Local Governments	122,139	89,164	73 %	30,535
222001	Telecommunications	3,330	1,913	57 %	540
223004	Guard and Security services	10,200	6,080	60 %	2,190
225001	Consultancy Services- Short term	6,770	14,500	214 %	8,000
227001	Travel inland	1,760	2,980	169 %	2,156
321608	General Public Service Pension arrears (Budgeting)	45,394	0	0 %	0
321617	Salary Arrears (Budgeting)	504	0	0 %	0
	Wage Rect:	163,755	111,417	68 %	40,663
	Non Wage Rect:	364,934	226,515	62 %	76,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	528,689	337,932	64 %	117,551
Reasons for over/under performance:		There was underperformance because some staff hadn't updated their salaries and some procurements like fuel were still ongoing.			
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		- computer supplies and information technology - Printing, stationery, photocopying and binding	-computer supplies procured -stationery procured	Computer supplies procured Stationery procured	-computer supplies procured -stationery procured
221008	Computer supplies and Information Technology (IT)	2,000	248	12 %	0
221011	Printing, Stationery, Photocopying and Binding	2,441	303	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,441	551	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,441	551	12 %	0
Reasons for over/under performance:		The activity was still ongoing pending recieving the supplies			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100) 100%age of staff trained in Records Management	() N/A	(25%)Proportion of staff trained in records management	()N/A
Non Standard Outputs:		01 staff paid salary and emoluments-bank	N/A	01 staff paid salary	-01 staff paid salary
211101	General Staff Salaries	7,216	2,167	30 %	0
211103	Allowances (Incl. Casuals, Temporary)	945	418	44 %	0
222001	Telecommunications	360	0	0 %	0
	Wage Rect:	7,216	2,167	30 %	0
	Non Wage Rect:	1,305	418	32 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,521	2,585	30 %	0
Reasons for over/under performance:		There was underperformance because the staff missed salary and is expected to ereceive it in form of arrears in the next quarter			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	01 staff salary and emoluments-bank Assorted stationery and fuel procured-service provider 01 consolidated procurement plan produced-Office 04 quarterly progress reports prepared and submitted-PPDA Pre-qualification of the service providers done-MMC	-01 staff paid salary - bank -Assorted stationery procured -01 quarterly progress report submitted to PPDA -Pre-qualification of the service providers done	01 staff paid salary Assorted stationery and fuel procured 01 consolidated procurement plan produced 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service providers done	-01 staff paid salary - bank -Assorted stationery procured -01 quarterly progress report submitted to PPDA -Pre-qualification of the service providers done
211101 General Staff Salaries	11,284	7,300	65 %	2,792
211103 Allowances (Incl. Casuals, Temporary)	2,610	1,643	63 %	760
222001 Telecommunications	630	94	15 %	0
Wage Rect:	11,284	7,300	65 %	2,792
Non Wage Rect:	3,240	1,736	54 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,524	9,036	62 %	3,552

Reasons for over/under performance: There was overperformance because some activities like submitting quarterly report, procurement of stationery were implemented/catered for in the third quarter.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() -1 desktop computer -1 dual printer	()	()	()-01 Reception desk -01 Office side board
No. of existing administrative buildings rehabilitated	(40) - Reception desk -Furniture of municipal council chambers	()	(10)N/A	()-01 Reception desk -01 Office side board
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()

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Non Standard Outputs:	-1 desktop computer -1dual printer - Reception desk -Furniture of municipal council chambers	-01 Reception desk -01 Office side board	1 desktop computer procured	-01 Reception desk -01 Office side board
312203 Furniture & Fixtures	11,469	0	0 %	0
312211 Office Equipment	2,300	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,769	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,769	0	0 %	0
Reasons for over/under performance:	There was underperformance because all the procurements are still on going.			
<i>Total For Administration : Wage Rect:</i>	<i>208,878</i>	<i>136,654</i>	<i>65 %</i>	<i>47,383</i>
<i>Non-Wage Reccurent:</i>	<i>405,116</i>	<i>378,195</i>	<i>93 %</i>	<i>106,580</i>
<i>GoU Dev:</i>	<i>50,215</i>	<i>76,021</i>	<i>151 %</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>664,209</i>	<i>590,871</i>	<i>89.0 %</i>	<i>153,963</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	(2020-06-30) 01 Annual performance report submitted- OAG	(1) 01 Annual performance report submitted -OAG		(0)N/A	(0)N/A
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	17,934	12,059	67 %		3,783
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,285	60 %		2,285
221011 Printing, Stationery, Photocopying and Binding	3,000	2,710	90 %		0
222001 Telecommunications	1,040	1,086	104 %		566
227001 Travel inland	3,000	5,558	185 %		3,096
227004 Fuel, Lubricants and Oils	1,000	5,500	550 %		3,000
Wage Rect:	17,934	12,059	67 %		3,783
Non Wage Rect:	11,840	17,139	145 %		8,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,774	29,197	98 %		12,730
Reasons for over/under performance:	Activities were done as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121681) All the divisions of karujubu,nyangahya, kigulya and central division and government staff.	(111936) All the divisions of karujubu,nyangahya, kigulya ,central , Government employees and Non- Gogernment organisations.		(30420)Value LG service tax collected	(28,178)All the divisions of karujubu,nyangahya, kigulya ,central , Government employees and Non- Gogernment organisations.
Value of Hotel Tax Collected	(19801) Central, Nyangahya, Karujubu and Kigulya divisions	(7791) Central, nyangahya, karujubu and kigulya divisions.		(1950)Value of Hotel Tax collected	(3,418)Central, nyangahya, karujubu and kigulya divisions.
Value of Other Local Revenue Collections	(1268797) Nyangahya, karujubu central and kigulya divisions.	(315,999,984) Value of other LR collections		(317199)Value of other LR collections	(315,999,984)Value of other LR collections
Non Standard Outputs:	N/A	NA		N/A	N/A
211101 General Staff Salaries	18,962	12,616	67 %		3,644
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,485	113 %		825
222001 Telecommunications	1,280	1,480	116 %		840

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227001 Travel inland	7,000	7,555	108 %	3,318
227004 Fuel, Lubricants and Oils	2,703	3,852	142 %	2,500
Wage Rect:	18,962	12,616	67 %	3,644
Non Wage Rect:	12,303	14,372	117 %	7,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,265	26,988	86 %	11,128

Reasons for over/under performance: Activities were achieved as planned

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-25) Municipal council Head office	() Activity to be done in the 4th quarter	()	()Activity to be done in the 4th quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(2019-02-25) Municipal Head Office in the Council Chambers	()	(2019-02- 25)Municipal Head Office in the Council Chambers
Non Standard Outputs:	N/A			N/A
227001 Travel inland	5,395	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,795	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,795	0	0 %	0

Reasons for over/under performance: The Annual Work plan and the Draft Budget were laid to council.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	01 staff salary paid - bank	01 staff paid Emoluments and salary for the quarter.	01 staff salary paid Emoluments paid Procurement of fuel Monthly cash book reconciliations made	01 staff paid Emoluments and salary for the quarter. Procurement of fuel, monthly cash book reconciliations made.
	01 emoluments paid- bank	Procurement of fuel, monthly cash book reconciliations made.		
	Procurement of fuel- service provider			
	Monthly cash book reconciliations- on IFMS system.			
	Update the Asset register- annually			
211101 General Staff Salaries	6,449	1,150	18 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,080	2,600	125 %	1,560
222001 Telecommunications	400	500	125 %	300

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227004 Fuel, Lubricants and Oils	250	1,603	641 %	1,228
Wage Rect:	6,449	1,150	18 %	0
Non Wage Rect:	2,730	4,703	172 %	3,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,179	5,853	64 %	3,088
Reasons for over/under performance: Activity was done as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30-08-2020) Office of the Auditor General Hoima regional office	() Activity to be done in the 1st quarter of the next FY	()N/A	()Activity to be done in the 1st quarter of the next FY
Non Standard Outputs:	Annual final accounts produced	NA	1	NA
211101 General Staff Salaries	82,789	51,938	63 %	16,154
211103 Allowances (Incl. Casuals, Temporary)	3,160	3,600	114 %	2,020
222001 Telecommunications	960	1,200	125 %	720
227001 Travel inland	23,000	20,099	87 %	8,499
227004 Fuel, Lubricants and Oils	250	375	150 %	0
Wage Rect:	82,789	51,938	63 %	16,154
Non Wage Rect:	27,370	25,274	92 %	11,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,159	77,213	70 %	27,393
Reasons for over/under performance: Activity to be done in the 1st quarter of the next FY				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Procured of fuel for IFMS generator. -Procured of stationery and IT accessories - Procured of water for IFMS users.	Procurement of fuel for IFMS generator, procurement of stationary and IT accessories and procurement of water for IFMS users.	Procurement of fuel for IFMS generator. Procurement of stationery and IT accessories Procurement of water for IFMS users.	Procurement of fuel for IFMS generator, procurement of stationary and IT accessories and procurement of water for IFMS users.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,929	73 %	1,000
221008 Computer supplies and Information Technology (IT)	5,000	3,318	66 %	967
221009 Welfare and Entertainment	4,000	13,500	338 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,638	73 %	1,239
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	497	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	31,381	105 %	6,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	31,381	105 %	6,706
Reasons for over/under performance: Activities were done as planned				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop, Motorcycle and Printer not yet procured. However requisitions were raised		Laptop, Motorcycle and Printer not yet procured. However requisitions were raised	
312201 Transport Equipment	7,000	0	0 %	0
312202 Machinery and Equipment	3,500	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance: Laptop, Motorcycle and Printer not yet procured. However requisitions were raised				
<i>Total For Finance : Wage Rect:</i>	<i>126,134</i>	<i>77,763</i>	<i>62 %</i>	<i>23,581</i>
<i>Non-Wage Reccurent:</i>	<i>92,038</i>	<i>96,587</i>	<i>105 %</i>	<i>40,532</i>
<i>GoU Dev:</i>	<i>13,000</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>231,172</i>	<i>174,351</i>	<i>75.4 %</i>	<i>64,113</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	paying allowances,fuel purchase of stationery, news papers ICT equipment advertising subscription,purchase of books, welfare and entertainment small office requirements,travel inland, and payment of telecommunication	Payment of allowances Procurement of fuel Purchase of stationery Purchase of news papers Procurement of ICT equipment Advertising Subscription Purchase of books Facilitation for welfare and entertainment, small office requirements, travel inland, and payment of telecommunication		Payment of allowances Procurement of fuel Purchase of stationery Purchase of news papers Procurement of ICT equipment Advertising Subscription Purchase of books Facilitation for welfare and entertainment, small office requirements,travel inland, and payment of telecommunication	Payment of allowances Procurement of fuel Purchase of stationery Purchase of news papers Procurement of ICT equipment Advertising Subscription Purchase of books Facilitation for welfare and entertainment, small office requirements,travel inland, and payment of telecommunication
211101 General Staff Salaries	5,554	2,068	37 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,560	111 %		350
221001 Advertising and Public Relations	1,200	900	75 %		300
221007 Books, Periodicals & Newspapers	400	704	176 %		352
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221016 IFMS Recurrent costs	500	0	0 %		0
222001 Telecommunications	400	2,660	665 %		1,910
223006 Water	153	200	131 %		200
227001 Travel inland	1,280	690	54 %		560
227004 Fuel, Lubricants and Oils	3,268	5,200	159 %		2,600
Wage Rect:	5,554	2,068	37 %		0
Non Wage Rect:	9,000	12,214	136 %		6,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,554	14,282	98 %		6,372
Reasons for over/under performance: Activities were done as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		payment of commission and related charges that is sitting allowances	N/A		N/A	
221006	Commissions and related charges	5,120	550	11 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,120	550	11 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,120	550	11 %		0
Reasons for over/under performance:		N/A				
Output : 138205 LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG		(4) Organizing for LGPAC meetings, reviewing the vouchers, compilation of the responses	()	()	()	
Non Standard Outputs:			Office Consumables procured		Office Consumables procured	
221006	Commissions and related charges	1,100	413	38 %		275
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,100	413	38 %		275
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,100	413	38 %		275
Reasons for over/under performance:		Planned activities were not captured during the budgeting period due to system Challenges.				
Output : 138206 LG Political and executive oversight						
N/A						
Non Standard Outputs:		payment of hohorial , exgratis Council allowances,executive ,business committees and Mayor and Deputy Mayors monthly allowances	Payment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowances	Payment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowances	Payment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowances	
211101	General Staff Salaries	41,501	29,171	70 %		9,925
221006	Commissions and related charges	135,287	72,864	54 %		34,514
	Wage Rect:	41,501	29,171	70 %		9,925
	Non Wage Rect:	135,287	72,864	54 %		34,514
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	176,788	102,035	58 %		44,439
Reasons for over/under performance:		Activities were done as planned				
Output : 138207 Standing Committees Services						
N/A						

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Non Standard Outputs:	payments of committees sitting allowances and transport refund	6 committee sittings were held		6 committee sittings were held
221006 Commissions and related charges	28,000	18,764	67 %	12,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	18,764	67 %	12,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	18,764	67 %	12,326
Reasons for over/under performance:		Planned activities were not captured during the budgeting period. due to system challenges		
Total For Statutory Bodies : Wage Rect:	47,055	31,239	66 %	9,925
Non-Wage Reccurent:	178,507	128,106	72 %	70,929
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	225,562	159,345	70.6 %	80,853

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff Salaries paid	11 staffs were paid salaries for nine months of July to March 2020.		Once in every month	11 staffs were paid salaries for the month of January February and March 2020
211101 General Staff Salaries	154,800	99,830	64 %		32,574
Wage Rect:	154,800	99,830	64 %		32,574
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,800	99,830	64 %		32,574
Reasons for over/under performance:	There were no challenges encountered in this direction. however, there is need to recruit more staff in the department to ensure that all wage is utilized.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Cumulatively, there were nine monitoring visits conducted for the Agriculture section..			By the end of the quarter, three monitoring visits had been conducted.
227004 Fuel, Lubricants and Oils	4,778	2,987	63 %		1,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,778	2,987	63 %		1,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,778	2,987	63 %		1,195
Reasons for over/under performance:	There was no over or under expenditure for this activity because all the funds allocated in he quarter were spent as allocated.				
Output : 018105 Medical Supplies for Health Facilities					
N/A					
Non Standard Outputs:	Medical supplies procured	3 procurements of medical supplies were made in a period of the last nine months		1 Procurement of medical supplies made	Procurement of medical supplies made
224006 Agricultural Supplies	1,045	782	75 %		260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,045	782	75 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,045	782	75 %	260

Reasons for over/under performance: There were an under performance by 1,104/= since the said funds would not well cater for more units of the supplies.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Model Farmers supported Allowances for extension workers paid	444 Farmer advisory visits conducted 54 demonstrations, planting and maintenance done Inputs distributed such as seeds, fertilizers and pesticides training conducted on use of fertilizers, Nursery bed establishment and weed control	1 Model Farmer supported 10 Extension workers paid salaries	146 Farmer advisory visits conducted 18 demonstrations, planting and maintenance done Inputs distributed such as seeds, fertilizers and pesticides training conducted on use of fertilizers, Nursery bed establishment and weed control
263367 Sector Conditional Grant (Non-Wage)	22,155	16,147	73 %	5,275
263369 Support Services Conditional Grant (Non-Wage)	2,239	1,119	50 %	559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,394	17,266	71 %	5,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,394	17,266	71 %	5,834

Reasons for over/under performance: There was under performance of the activity by 264,975/= because funds were reserved to cater for another model farmer who was to benefit in the fourth quarter.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Motorcycle procured. Irrigation Equipment procured.	One motorcycle and irrigation equipment had not yet been procured because the procurement process was still on.	N/A	One motorcycle and irrigation equipment had not yet been procured because the procurement process was still on.
312201 Transport Equipment	6,500	0	0 %	0
312202 Machinery and Equipment	15,714	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0

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312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,714	0	0 %	0

Reasons for over/under performance: There was under performance because all the funds for procuring the motorcycle and irrigation equipment had not yet been touched because the procurement process was still on.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Stationery Procured. Fuel Procured.		Assorted stationery procured Fuel procured	Assorted stationery was procured. Fuel was procured 900 carcasses were inspected
221011 Printing, Stationery, Photocopying and Binding	980	490	50 %	0
227004 Fuel, Lubricants and Oils	1,420	887	63 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,377	57 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,377	57 %	355

Reasons for over/under performance: The unspent balances are funds that are supposed to be used to areas that were not inspected previously.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Allowances paid. Stationery procured. Dogs and Cats vaccinated.	Allowances were paid to 4 staff for the last 9 months Assorted Stationery was procured 600 cattle were vaccinated against foot and mouth disease 2400 birds were vaccinated against new castle disease and poultry diseases 120 Dogs and Cats Vaccinated	Allowances paid. Stationery procured. Dogs and Cats vaccinated.	Allowances were paid to 4 staff Assorted Stationery was procured 200 cattle were vaccinated against foot and mouth disease 800 birds were vaccinated against new castle disease and poultry diseases 40 Dogs and Cats Vaccinated
211103 Allowances (Incl. Casuals, Temporary)	1,779	1,215	68 %	419
222001 Telecommunications	960	690	72 %	210
224001 Medical and Agricultural supplies	2,153	0	0 %	0
227001 Travel inland	1,495	2,996	200 %	2,570

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227004 Fuel, Lubricants and Oils	1,000	625	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,234	5,527	106 %	3,450
Gou Dev:	2,153	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,387	5,527	75 %	3,450

Reasons for over/under performance: Funds were spent as had been budgeted for.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Allowances paid. Workshops and seminars conducted. Stationery procured. Fuel procured.	4 field staff paid allowances for the last 9 months to facilitate them do field activities 1,200 Farmers were trained on improved animal husbandry practices 6,000 birds and 120 animals were treated against rent diseases.	Allowances paid four times. 1 Workshops and seminars conducted. Assorted Stationery procured. Fuel procured.	Allowances paid for field staff 400 Farmers were trained on improved animal husbandry practices 2000 birds and 40 animals were treated against rent diseases.
211103 Allowances (Incl. Casuals, Temporary)	1,581	1,121	71 %	389
221002 Workshops and Seminars	357	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	2,512	63 %	1,000
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,939	4,133	42 %	1,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,939	4,133	42 %	1,639

Reasons for over/under performance: The unspent balance is meant to cater for training additional groups of farmers who were not training in the 3rd quarter.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Allowances paid.	Allowances paid to 4 staff for the last nine month to facilitate them in their day to day operations	Allowances paid once.	Allowances paid to 4 staff to facilitate them in their day to day operations. Two stores of hides and skins were inspected in Kirasa cell
227001 Travel inland	1,047	572	55 %	262

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047	572	55 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047	572	55 %	262

Reasons for over/under performance: The unspent balances were part of the funds that were encumbered and were meant for allowances for veterinary extension staff.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	One executive Chair procured. One Executive table procured. One Laptop procured.	There was no procure of the executive table and laptop since the procurement process was still going on. the procurement is expected in quarter four.	N/A	There was no procure of the executive table and laptop since the procurement process was still going on.
312203 Furniture & Fixtures	2,528	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,028	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,028	0	0 %	0
Reasons for over/under performance: Te unspent balances are meant for procurement of the executive table and laptop. At the time of reporting, the procurement process was still going on.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>154,800</i>	<i>99,830</i>	<i>64 %</i>	<i>32,574</i>
<i>Non-Wage Reccurent:</i>	<i>48,837</i>	<i>32,644</i>	<i>67 %</i>	<i>12,994</i>
<i>GoU Dev:</i>	<i>33,895</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>237,532</i>	<i>132,474</i>	<i>55.8 %</i>	<i>45,568</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	60 staff paid salaries 144 immunization outreaches conducted 	60 staff paid salaries			60 staff paid salaries
211101 General Staff Salaries	427,441	299,725	70 %		105,782
Wage Rect:	427,441	299,725	70 %		105,782
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,441	299,725	70 %		105,782
Reasons for over/under performance:	Activity was done as planned .However, due to system challenges at the budgeting time, planned activities were not captured.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4100) 4100 Nyamigisa HC II	(6,245) 6,245 Nyamigisa HC II		(1025)Patients treated	(2707)2707 Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	(40) 40 Nyamigisa HC II	(602) 602 Nyamigisa HC II		()Visitations	(199)199 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20) 20 Nyamigisa HC II	(11) 11 Nyamigisa HC II		()Number of mothers delivered	(8)8 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(520) 520 Nyamigisa HC II	(211) 211 Nyamigisa HC II		(130)Number of children immunized	(32)32 Nyamigisa HC II
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	6,775	2,765	41 %		1,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,775	2,765	41 %		1,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,775	2,765	41 %		1,071
Reasons for over/under performance:	The facility was transferred to the Municipal Council from the district this financial year and there was under targeting of some indicators during the planning process. There is a challenge of transport means for conducting immunization outreaches				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(11)Health workers trained	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II	(28) 2 Kirasa HC II, 4 Nyakitiibwa HC III, 2 Kibwona HC II, 4 Katasenywa HC II, 2 Biizi HC II, 1 Kibiyama HC II	()Training sessions held	(13)1 Kirasa HC II, 4 Nyakitiibwa HC III, 2 Kibwona HC II, 4 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 III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibiyama HC II	(31,079) 3,898 Kirasa HC II, 6,395 Nyakitiibwa III, 3,602 Kibwona HC II, 4,296 Katasenywa HC II, 3410 Biizi HC II, 4,653 Kibiyama HC II	(11429)Out patients visiting Government facilities	(8924)1,686 Kirasa HC II, 1891 Nyakitiibwa III, 997 Kibwona HC II, 1734 Katasenywa HC II, 1345 Biizi HC II, 1271 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.	(50) 34 Nyakitiibwa HC III 7 Kibwona HC II, 4 Kirasa HCII, 5 Katasenywa H C II.	(15)In patients visiting Government facilities	(25)19 Nyakitiibwa HC III 4 Kibwona HC II, 2 Kirasa HCII, 2 Katasenywa H C II.
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 ..	(80) 51 Nyakitiibwa HC III, 19 Kibwona HC II, 07 Katasenywa HC II	(20)Deliveries conducted	(25)19 Nyakitiibwa HC III, 04 Kibwona HC II, 02 Katasenywa HC II
% 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%) 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(25%)Approved posts filled	(91%)100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC
% 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, and 22 Karujubu Division	(20%)Villages with functional VHTs	(75%)16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 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	(1,170) 231 Nyakitiibwa III, 176 Kibwona HC II, 70 Kibiyama HC II, 113 Katasenywa HC II, 73? Biizi HC II, 117 Kirasa HC II	(650)Number of children immunized	(300)80 Nyakitiibwa III, 97 Kibwona HC II, 12 Kibiyama HC II, 51 Katasenywa HC II, 22 Biizi HC II, 38 Kirasa HC II
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	73,209	54,907	75 %	18,302

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,209	54,907	75 %	18,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,209	54,907	75 %	18,302

Reasons for over/under performance: Inadequate wage to recruit staff
Means of transport is a challenge in most health facilities
Inadequate staff quarters to accomodate staff
PHC Non wage remitted to health centres is inadequate

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(6) Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II	(6) Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II	(1)Number of Health Centers rehabilitated	(6)Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II
Non Standard Outputs:		N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	900	300	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,648	0	0 %	0
312101 Non-Residential Buildings	126,000	92,402	73 %	0
312102 Residential Buildings	17,408	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,956	92,702	61 %	0
External Financing:	0	0	0 %	0
Total:	150,956	92,702	61 %	0

Reasons for over/under performance: The projects are under execution.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	64 staff paid salary- bank 05 paid emoluments- bank Assorted stationery procured-service provider Fuel procured-service provider Cleaning facilities procurement-service provider Advertising 	5 staff paid salaries	5 staff paid salaries		
211101 General Staff Salaries	130,000	32,719	25 %		272
213002 Incapacity, death benefits and funeral expenses	1,600	1,349	84 %		549
221001 Advertising and Public Relations	4,248	0	0 %		0
221002 Workshops and Seminars	27,657	828	3 %		342
221008 Computer supplies and Information Technology (IT)	1,272	246	19 %		246
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
224004 Cleaning and Sanitation	14,400	9,900	69 %		3,800
227001 Travel inland	9,319	2,182	23 %		1,244
227004 Fuel, Lubricants and Oils	4,835	3,022	63 %		2,418
228002 Maintenance - Vehicles	3,701	458	12 %		0
228004 Maintenance – Other	1,000	750	75 %		750
Wage Rect:	130,000	32,719	25 %		272
Non Wage Rect:	68,573	18,735	27 %		9,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,573	51,454	26 %		9,621

Reasons for over/under performance: Inadequate wage to recruit staff

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:	Inspection of public and home premises. Supervision of garbage collection	Inspection of public and home premises. Supervision of garbage collection			
227001 Travel inland	1,992	1,245	63 %		498
227004 Fuel, Lubricants and Oils	2,000	700	35 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,992	1,945	49 %		1,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,992	1,945	49 %		1,198

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Frequent break down of garbage collection trucks Failure to conduct town service for garbage collection in town has led to indicsriminate dumping of garbage				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
312201 Transport Equipment	6,500	2,167	33 %		2,167
312202 Machinery and Equipment	20,000	0	0 %		0
312213 ICT Equipment	2,000	667	33 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	2,833	10 %		2,833
External Financing:	0	0	0 %		0
Total:	28,500	2,833	10 %		2,833
Reasons for over/under performance:	Laptop computer was procured Motorcycle and garbage collection skips deliverey was delayed because of the lock down due to COVID 19 pandemic				
Total For Health : Wage Rect:	557,441	332,444	60 %		106,054
Non-Wage Reccurent:	152,549	78,631	52 %		29,919
GoU Dev:	179,456	95,536	53 %		2,833
Donor Dev:	0	0	0 %		0
Grand Total:	889,447	506,611	57.0 %		138,807

Vote:774 Masindi Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	payment of wages to 366 teachers in Primary schools	payment of wages to 366 teachers in Primary schools		payment of wages to 366 teachers in Primary schools	payment of wages to 366 teachers in Primary schools
211101 General Staff Salaries	2,517,891	1,860,929	74 %		731,133
Wage Rect:	2,517,891	1,860,929	74 %		731,133
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,517,891	1,860,929	74 %		731,133
Reasons for over/under performance:	There was wage update of staff and recruitment on cross transfer of service causing over performance compared to second quarter.				
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 Payment of teachers' salaries - Preparation of updated staff lists.	(366) Payment of Wages to primary School teachers in MMC and provision of UPE		(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	(366)Payment of Wages to primary School teachers in MMC and provision of UPE
No. of qualified primary teachers	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	(366) Masindi MC wide MKigulya (43),Nyangahya (57),Karujubu(95) and Central (171)unicipal Division		(366)of Kigulya (43), Nyangahya (57, Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	(366)Masindi MC wide Municipal Divisions; Kigulya (43),Nyangahya (57),Karujubu(95) and Central(171)
No. of pupils enrolled in UPE	(14796) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488). -Allocation of the funds to schools - Monitor learners daily attendance	(14796) 29 UPE schools in MMC; Kigulya(1855) Nyangahya (1859),Karujubu (3596) and Cental (6488) Allocation of UPE grant to schools Monitor learner and teacher attendance		(14796)Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488). -Allocation of the funds to schools - Monitor learners daily attendance	(14796)29 UPE schools in MMC; Kigulya(1855) Nyangahya (1859),Karujubu (3596) and Cental (6488) Allocation of UPE grant to schools Monitor learner and teacher attendance

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No. of student drop-outs	(120) Municipal UPE schools-Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120) MMC schools;Karujubu (50), Nyangahya(30) Central(20), Kigulya (20)	(120) Karujubu (50), Nyangahya (30) and Central (20).	(120)MMC schools;Karujubu (50), Nyangahya(30) Central(20), Kigulya (20)
No. of Students passing in grade one	(250) Municipal UPE schools-Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assesment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(250) MMC UPE schools; Kigulya (30),Karujubu (35),Nyangahya (35),Central (150)	(250), Karujubu (35), Nyangahya (35) and Central (150). - Assesment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(250)MMC UPE schools; Kigulya (30),Karujubu (35),Nyangahya (35),Central (150)
No. of pupils sitting PLE	(2003) Municipal UPE schools-Kigulya (100), Karujubu (250), Nyangahya (250) and Central (1404).	(2003) MMC UPE schols Kigulya(100), Karujubu (250),Nyangahya (250), central(1404)	(2003)Municipal UPE schools-Kigulya (100	(2003)MMC UPE schols Kigulya(100), Karujubu (250),Nyangahya (250), central(1404)
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	240,430	153,323	64 %	76,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,430	153,323	64 %	76,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,430	153,323	64 %	76,601
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Construction of a 5 stance VIP latrines at Kamurasi Demo and Kyema Primary Schools	(10) Construction of a 5 stance VIP latrines at Kamurasi Demo and Kyema Primary Schools	()	(10)Construction of a 5 stance VIP latrines at Kamurasi Demo and Kyema Primary Schools
No. of latrine stances rehabilitated	(23) Payment of retention for latrines at Kigulya, Kabalye , Bulyango , Kihuuba and St Edwards. Preparing BoQs, raising requisitions and payment of the contractors	(23) Payment of retention for latrines at Kigulya, Kabalye , Bulyango , Kihuuba and St Edwards. Preparing BoQs, raising requisitions and payment of the contractors	()	(23)Payment of retention for latrines at Kigulya, Kabalye , Bulyango , Kihuuba and St Edwards. Preparing BoQs, raising requisitions and payment of the contractors
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0

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312101	Non-Residential Buildings	42,800	6,333	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,800	6,666	14 %	0
	External Financing:	0	0	0 %	0
	Total:	48,800	6,666	14 %	0
Reasons for over/under performance:		The under performance was brought about by the failure of contractors requesting for retention payments			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Construction of a staff House at Bigando primary School Payment of retention at Kabalye Settlement and Masindi Junior Primary Schools	(1) Construction of a staff house at Bigando Primary School Payment of retention a Masindi Junior.	(1)Construction of a staff House at Bigando Primary Schools	(1)Construction of a staff house at Bigando Primary School, Payment of retention a Masindi Junior.	
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281501	Environment Impact Assessment for Capital Works	1,903	634	33 %	0
281503	Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504	Monitoring, Supervision & Appraisal of capital works	6,000	1,751	29 %	1,751
312102	Residential Buildings	89,750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,653	2,718	3 %	2,084
	External Financing:	0	0	0 %	0
	Total:	98,653	2,718	3 %	2,084
Reasons for over/under performance:		The contractor for Masindi Junior Staff House has not yet been Paid the retention. This caused the under performance. The contractor for a staff house at Bigando Primary School has not yet been paid but works are ongoing.			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(42) Procurement of school desks to various schools in the Municipality	(42) Procurement of School desks to various schools in the Municipality	(42)Procurement of school desks to various schools in the	(42)Procurement of School desks to various schools in the Municipality	
Non Standard Outputs:		N/A		N/A	
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		The under performance was due to the fact that the contractor has no yet supplied the desks			
Programme : 0782 Secondary Education					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Wages to Secondary School teachers Paid	Wages to Secondary Schools Paid		Wages to Secondary School teachers Paid	Wages to Secondary Schools Paid
211101 General Staff Salaries	1,542,719	1,032,119	67 %		333,617
Wage Rect:	1,542,719	1,032,119	67 %		333,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,542,719	1,032,119	67 %		333,617
Reasons for over/under performance: There was salary up dates and new recruits the led to over performance					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() 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.	(3458) (94), Masindi Army (180), Kings College (1161) ,Masindi SS (326), Green Field 209) and Excel High (608) in Central Division. - Keff College (115) in Kigulya Division. Allocate USE grants to schools.	()		(3458)(94), Masindi Army (180), Kings College (1161) ,Masindi SS (326), Green Field 209) and Excel High (608) in Central Division. - Keff College (115) in Kigulya Division. Allocate USE grants to schools.
No. of teaching and non teaching staff paid	(236) Staff paid salary in 5 secondary schools	(236) taff paid salary in 5 secondary schools		(236)Staff paid salary in 5 secondary schools	(236)taff paid salary in 5 secondary schools
No. of students passing O level	(1200) 1000 Students passing O Level- MMC wide	(1200) 1000 Students passing O Level- MMC wide		()	(1200)1000 Students passing O Level- MMC wide
No. of students sitting O level	(1252) MMC wide Assesment of the students	(1252) MMC wide Assesment of the students		()	(1252)MMC wide Assesment of the students
Non Standard Outputs:					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	590,136	393,424	67 %		196,712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	590,136	393,424	67 %	196,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,136	393,424	67 %	196,712
Reasons for over/under performance: N/A				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
N/A				
N/A				
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:	Payment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary	ayment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary	Payment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary	ayment of wages (PEO&SEO). Schools Monitored, Progress reports prepared, Training (CPDs)Carried out,Stationery Procured,Welfare attended to,Fuel Procured,Co-curricular activities supported and 4 Students of science given Bursary
211101 General Staff Salaries	26,799	12,728	47 %	3,446
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,020	71 %	360
221009 Welfare and Entertainment	800	400	50 %	200
221017 Subscriptions	347	51	15 %	0
222001 Telecommunications	971	726	75 %	243
227001 Travel inland	10,800	11,105	103 %	4,167
282101 Donations	4,000	4,000	100 %	2,000
Wage Rect:	26,799	12,728	47 %	3,446
Non Wage Rect:	18,358	17,301	94 %	6,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,157	30,029	66 %	10,415
Reasons for over/under performance: The under performance was due to the fact that there were activities that needed local revenue ; but this funding was not realized.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	School Inspection, Preparing Inspection Reports	School Inspection, Preparing Inspection Reports		School Inspection, Preparing Inspection Reports	School Inspection, Preparing Inspection Reports
211101 General Staff Salaries	18,352	10,436	57 %		4,443
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,591	65 %		1,000
221009 Welfare and Entertainment	1,440	513	36 %		360
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
222001 Telecommunications	1,200	672	56 %		252
223006 Water	1,000	0	0 %		0
227001 Travel inland	22,327	7,884	35 %		4,928
227004 Fuel, Lubricants and Oils	1,200	500	42 %		250
Wage Rect:	18,352	10,436	57 %		4,443
Non Wage Rect:	32,167	12,410	39 %		6,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,519	22,846	45 %		11,233
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Facilitating Co- curricular activities; Music dance and Drama, Athletics and Scouting	Facilitating Co- curricular activities; Music dance and Drama, Athletics and Scouting		Facilitating Co- curricular activities; Music dance and Drama, Athletics and Scouting	Facilitating Co- curricular activities; Music dance and Drama, Athletics and Scouting
227003 Carriage, Haulage, Freight and transport hire	9,010	2,253	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,010	2,253	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,010	2,253	25 %		0
Reasons for over/under performance:	The under performance was due to Lock down as a result of COVID-19				
Output : 078404 Sector Capacity Development					
N/A					
N/A					
221003 Staff Training	1,000	250	25 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Office furniture, Water Dispensers, Filling Cabinets	Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting	Procurement of Office furniture, Water Dispensers, Filling Cabinets	Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting
312203 Furniture & Fixtures	4,329	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,329	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,329	0	0 %	0

Reasons for over/under performance: The under performance is due to the fact that the service providers have not yet supplied the items.

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

No. of SNE facilities operational	(20) Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports Wages for staff at Kamurasi PTC paid	(46) Payment of wages for Kamuresi PTC	(46)Payment of wages for Kamuresi PTC	(46)Payment of wages for Kamuresi PTC
No. of children accessing SNE facilities	(50) Provision of SNE small equipment and SNE gifts.	(50) Provision of SNE small equipment and SNE gift under Subvention Fund extended to Kaamurasi Demo Primary School	()	(50)Provision of SNE small equipment and SNE gift under Subvention Fund extended to Kaamurasi Demo Primary School
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	214,619	119,610	56 %	36,737
221001 Advertising and Public Relations	0	0	0 %	0
221003 Staff Training	2,764	703	25 %	358
227001 Travel inland	3,000	1,125	38 %	750
227004 Fuel, Lubricants and Oils	3,000	800	27 %	0

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282101 Donations	1,500	188	13 %	0
Wage Rect:	214,619	119,610	56 %	36,737
Non Wage Rect:	10,264	2,816	27 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,882	122,425	54 %	37,845
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>4,320,380</i>	<i>3,035,822</i>	<i>70 %</i>	<i>1,109,375</i>
<i>Non-Wage Reccurent:</i>	<i>901,365</i>	<i>581,901</i>	<i>65 %</i>	<i>288,431</i>
<i>GoU Dev:</i>	<i>163,782</i>	<i>9,384</i>	<i>6 %</i>	<i>2,084</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,385,527</i>	<i>3,627,107</i>	<i>67.3 %</i>	<i>1,399,890</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:	-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid	9 months Salary paid M.Engineers Salary paid Bank Asst. Mechanical Salary paid bank Asst.Civil Salary paid -01 Driver Salary paid bank 01 Operators Salary paid bank		-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid	M.Engineers Salary paid Bank Asst. Mechanical Salary paid bank Asst.Civil Salary paid -01 Driver Salary paid bank 01 Operators Salary paid bank
211101 General Staff Salaries	34,490	24,868	72 %		8,399
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	438	0	0 %		0
223005 Electricity	5,208	1,848	35 %		1,238
223006 Water	4,000	2,200	55 %		2,200
227001 Travel inland	7,600	2,700	36 %		1,400
227004 Fuel, Lubricants and Oils	12,000	9,500	79 %		2,500
Wage Rect:	34,490	24,868	72 %		8,399
Non Wage Rect:	31,246	16,248	52 %		7,338
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,736	41,116	63 %		15,738
Reasons for over/under performance:	Activities done as planned				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	218km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage	164km of road net work maintained under manual routine . 95 road workers paid monthly wage		54.5 km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage	55km of road net work maintained under manual routine . 95 road workers paid monthly wage
211103 Allowances (Incl. Casuals, Temporary)	170,000	85,193	50 %		9,656

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,000	85,193	50 %	9,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,000	85,193	50 %	9,656
Reasons for over/under performance: Activities were done as planned				
Lower Local Services				
Output : 048152 Urban Roads Resealing				
Length in Km of urban roads resealed	() - 0.3 Km resealed at Commercial road -Periodic 1.9km Maintenance of - Installation of Culverts MC-Wide - Emmergency repairs - Street marking - Boundary Sign Posts	() 0.3km resealed	()	()0.3km resealing of commercial street from centenary road.
Non Standard Outputs:	0.3 Km resealed at Commercial road -Periodic 1.9km Maintenance of -Installation of Culverts MC-Wide -Emmergency repairs -Street marking -Boundary Sign Posts	0.3km resealed	-Installation of Culverts MC-Wide -Emergency repairs -Street marking -Boundary Sign Posts	0.3km resealing of commercial street from centenary road.
263367 Sector Conditional Grant (Non-Wage)	287,953	145,353	50 %	90,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	287,953	145,353	50 %	90,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	287,953	145,353	50 %	90,899
Reasons for over/under performance: Activities were done as planned				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	() 218.2km routinely Maintained	()	()	()
Length in Km of Urban paved roads periodically maintained	() 2.2km periodically maintained.	() 4.7km Mechanized routine maintained	()	()2.5km Mechanized routine maintenance
Non Standard Outputs:	-2.2km periodically maintained -Sign post installed -Emergency repairs M-Wide	4.7km Mechanized routine maintained	-2.2km periodically maintained -Sign post installed -Emergency repairs M-Wide	2.5km Mechanized routine maintenance
263367 Sector Conditional Grant (Non-Wage)	102,850	44,007	43 %	10,757

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,850	44,007	43 %	10,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,850	44,007	43 %	10,757
Reasons for over/under performance: Activities were done as planned				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	-12 Monthly wage paid-Bank -Allowances Paid -Quarterly reports prepared -	300 Building plans assessed 10Building construction sites supervised		105 Building plans assessed 7 Building construction sites supervised 10 Assesent reports prepared
211101 General Staff Salaries	14,400	6,884	48 %	2,514
211103 Allowances (Incl. Casuals, Temporary)	1,260	2,377	189 %	2,377
222001 Telecommunications	932	0	0 %	0
227001 Travel inland	1,858	857	46 %	395
227004 Fuel, Lubricants and Oils	1,440	720	50 %	360
Wage Rect:	14,400	6,884	48 %	2,514
Non Wage Rect:	5,490	3,954	72 %	3,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,890	10,838	54 %	5,646
Reasons for over/under performance: Activities were done as planned, However, due to system challenges at the time of budgeting, planned activities were not captured				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	-12 Monthly wage paid-Bank -Allowances Paid -Quarterly reports prepared -	5 vehicles done Vehicle assessment repair reports prepared and Incidence reports prepared		-Vehicle assessment repair reports prepared -Incidence reports prepared -After Completion repair reports prepared
211101 General Staff Salaries	14,400	5,459	38 %	938
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	1,950	0	0 %	0

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227004	Fuel, Lubricants and Oils	1,440	720	50 %	360
	Wage Rect:	14,400	5,459	38 %	938
	Non Wage Rect:	5,490	720	13 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,890	6,179	31 %	1,298
Reasons for over/under performance:		Activities were done as planned, However, due to system challenges at the time of budgeting, planned activities were not captured			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		-5 plants maintained -Reports prepared	Plants were maintained		Plants were maintained
227004	Fuel, Lubricants and Oils	5,000	3,186	64 %	718
228002	Maintenance - Vehicles	65,000	46,824	72 %	7,772
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,000	50,010	71 %	8,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,000	50,010	71 %	8,490
Reasons for over/under performance:		Activities were done as planned. However, due to system challenges, planned activities were not captured at the time of budgeting.			
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed		() MMC wide on streets and maintainance of the lights installed	() Retention paid for previous installed solar lights	()	()Retention paid for previous installed solar lights
Non Standard Outputs:		5 solar points MMC wide on streets and maintenance of the lights installed	Retention paid	1 solar points on MMC wide on streets Maintenance of the lights installed	Retention paid for previous installed solar lights
281504	Monitoring, Supervision & Appraisal of capital works	6,950	167	2 %	167
312104	Other Structures	50,969	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,919	167	0 %	167
	External Financing:	0	0	0 %	0
	Total:	57,919	167	0 %	167
Reasons for over/under performance:		Activities were done as planned			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>63,290</i>	<i>37,211</i>	<i>59 %</i>	<i>11,851</i>
<i>Non-Wage Reccurent:</i>		<i>673,029</i>	<i>345,484</i>	<i>51 %</i>	<i>130,632</i>
<i>GoU Dev:</i>		<i>57,919</i>	<i>167</i>	<i>0 %</i>	<i>167</i>

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>794,237</i>	<i>382,862</i>	<i>48.2 %</i>	<i>142,650</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)	(3) 01 Municipal Office compound landscaped / beautified and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division. 01 Acres of Avenue trees planted, Masindi port road, Tongue street, Persse street and Quarters' roads.	(03) 03 Ha of avenue trees maintained, CBD central Division and 02 beautified areas maintained, municipal headquarters. 01 contract for land scaping compound awarded, MMC Headquarters .		(0)01 Municipal Office compound landscaped / beautified and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division. 01 Acres of Avenue trees maintained, Masindi port road, Tongue street, Persse street and Quarters' roads.	(01)01 Ha of avenue trees maintained, Civic ward, central Division and beautified areas maintained, municipal headquarters. 01 contract for land scaping compound awarded, MMC Headquarters .
Number of people (Men and Women) participating in tree planting days	(40) 40 people mobilised to participate in tree planting days, municipal wide.	(64) 64 men and women mobilized to participate in tree planting, municipal wide.		(10)10 people mobilised to participate in tree planting days, municipal wide	(12)12men and women (Rado Kitara and Masindi MC staff) mobilized to participate in tree planting, Masindi Port Road -central Division
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
224006 Agricultural Supplies	15,557	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	14,657	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,357	0	0 %		0
Reasons for over/under performance:	The landscaping project contract was not yet signed by close of the quarter as it was still at awarding level so funds were not spent and the rest of the activities did not necessitate payment.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)	(0)NA
Area (Ha) of Wetlands demarcated and restored	(1) 01 Ha of wetland restored, municipal wide.	(1) 01 acre of wetland restored, municipal wide.		(0)	(0)NA

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Non Standard Outputs:		01 compost plant operated, 32 workers paid wages, 2000tons of SW handled, 200tons of manure produced.	33 compost plant workers paid wages / allowances for 9 months and provided with tools, protective gears and milk, 2046 tons of solid waste handled, 153.6 tons of compost produced -Compost plant at kikwanana.	33 compost plant workers paid wages / allowances for 4 months, 1214 tons of solid waste handled, 59.4 tons of compost produced -Compost plant at kikwanana.	
211103	Allowances (Incl. Casuals, Temporary)	56,400	38,770	69 %	12,129
224005	Uniforms, Beddings and Protective Gear	1,960	1,960	100 %	1,960
227004	Fuel, Lubricants and Oils	6,000	5,500	92 %	3,000
228002	Maintenance - Vehicles	7,440	13,990	188 %	4,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,800	60,220	84 %	21,319
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,800	60,220	84 %	21,319
Reasons for over/under performance:		The over performance was due to payment of 4 months (December-March 2019/20) and maintenance of SW vehicle under the supplementary budget. The quarterly planned outputs were not captured due to system limitations during the budgeting period.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) 100 Stakeholders in Town greening and beautification	(107) 107 community members engaged in wise use of wetlands, Municipal wide	()	(33)33 community members engaged in wise use of wetlands, Municipal wide (Kijura Central, Nyakibete, and Kasambya cells)	
Non Standard Outputs:		NA	NA	NA	
227001	Travel inland	1,760	1,263	72 %	387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,760	1,263	72 %	387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,760	1,263	72 %	387
Reasons for over/under performance:		The quarter planned output implemented was not captured due to system limitation during budgeting period.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(06) 06 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 400 building sites inspected, municipal wide; 360 building plans recommended for approval,, 08 schools environmental inspections done - Municipal wide.	(13) 13 compliance surveys undertaken - Municipal wide, 15 municipal projects supervised for environmental compliance - Municipal wide, 205 Building sites inspected and 173 land pieces inspected before recommendation for approval -municipal wide, 5 ESIs/PB reports reviewed after sites inspection municipal wide and 4 schools inspected for environmental compliance - municipal wide.	(5) 01 compliance surveys undertaken; 5 Municipal projects screened and supervised for environmental compliance, municipal wide; 100 building sites inspected, municipal wide; 90 building plans recommended for approval,, 02 schools environmental inspections done - Municipal wide.	(3)3 compliance surveys undertaken in which 7 municipal projects were supervised for environmental compliance - Municipal wide, 94 Building sites inspected and 35 land pieces inspected before recommendation for approval municipal wide, 3 ESIA reports reviewed after sites inspection municipal wide and 2 schools inspected for environmental compliance - Nyangahya and central divisions.
Non Standard Outputs:	01 staff paid salary for 12 months, bank; 07 Mandatory departmental documents (04 quarterly reports, 01 BFP, 01 draft and 01 final contract form B) prepared and submitted.	01 staff paid salary for 9 months-bank, 05 Mandatory document (Q4 2018/19 report, Final Form B2019/2020, Q1&Q2 reports, BFP 2020/2021) prepared -NRD Offices.	01 staff paid salary for 12 months, bank; 03 Mandatory departmental documents (Q2 quarterly report, 01 draft and 01 final contract form B) prepared and submitted.	01 staff paid salary for 3 months-bank, 01 Mandatory document (Q2 report) prepared - NRD Offices
211101 General Staff Salaries	27,600	19,379	70 %	5,716
211103 Allowances (Incl. Casuals, Temporary)	480	360	75 %	120
221011 Printing, Stationery, Photocopying and Binding	200	75	38 %	50
222001 Telecommunications	560	420	75 %	140
227001 Travel inland	1,300	350	27 %	200
227004 Fuel, Lubricants and Oils	1,200	600	50 %	200
Wage Rect:	27,600	19,379	70 %	5,716
Non Wage Rect:	3,740	1,805	48 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,340	21,184	68 %	6,426
Reasons for over/under performance:	The under performance is majorly on wage due to delayed remittance of PAYEE to URA for Feb and March 2020.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) 100 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(173) 173 Pieces of land inspected before recommending for registration / titling to settle land disputes, municipal wide.	(25)25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(35)35 pieces of land inspected before recommending for registration / titling to settle land disputes, municipal wide.

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Non Standard Outputs:	02 staff paid wages, bank; 16 PPC meetings held, Municipal chambers; 400 building sites inspected, municipal wide; 360 building planning recommended for approval, municipal wide; 04 pieces of council land registered/titled, municipal wide; 100 land registration applications handled, municipal wide; 200 enforcement notices served, municipal wide; 01 Area Action plan prepared, PP/LS Office.	02 staff paid salary for 9 months -Bank, 07 PPC meeting held -municipal Chambers, 205 building sites inspected and 144 plans approved - municipal wide, 35 enforcement notices issued on illegal developers - municipal wide	02 staff paid wages, bank; 16 PPC meetings held, Municipal chambers; 100 building sites inspected, municipal wide; 90 building planning recommended for approval, municipal wide; 25 land registration applications handled, municipal wide; 50 enforcement notices served, municipal wide.	02 staff paid salary for 3 months -Bank, 01 PPC meeting held -Chambers, 94 building sites inspected and 33 plans approved - municipal wide, 14 enforcement notices issued on illegal developers - municipal wide
211101 General Staff Salaries	32,760	23,249	71 %	6,944
211103 Allowances (Incl. Casuals, Temporary)	2,160	4,604	213 %	3,528
221006 Commissions and related charges	4,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	113	38 %	75
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	1,600	1,115	70 %	394
227004 Fuel, Lubricants and Oils	3,240	1,560	48 %	560
Wage Rect:	32,760	23,249	71 %	6,944
Non Wage Rect:	13,420	8,292	62 %	4,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,180	31,540	68 %	11,801
Reasons for over/under performance:	There was under performance on wage due to delayed remittance of PAYEE to URA for Feb and March 2020.			

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	01 three in one printer, 03 Cabins and 01 Oxygen thermometer for compost plant procured	01 Procurement LPO issued for Printerby close of the quarter.	NA	01 Procurement LPO issued for furniture (02 filling shelves for LS and SEO offices)
312203 Furniture & Fixtures	4,800	1,595	33 %	1,595
312211 Office Equipment	1,400	0	0 %	0
312213 ICT Equipment	4,000	1,333	33 %	1,333

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312214 Laboratory and Research Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,200	2,928	24 %	2,928
External Financing:	0	0	0 %	0
Total:	12,200	2,928	24 %	2,928
Reasons for over/under performance:	The under performance was because the procurement projects had just been awarded to suppliers by close of the quarter and two of them (noise level meter and Compost monitoring thermometer) did not attract suppliers.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>42,628</i>	<i>71 %</i>	<i>12,660</i>
<i>Non-Wage Reccurent:</i>	<i>93,420</i>	<i>72,979</i>	<i>78 %</i>	<i>28,273</i>
<i>GoU Dev:</i>	<i>26,857</i>	<i>2,928</i>	<i>11 %</i>	<i>2,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>180,637</i>	<i>118,535</i>	<i>65.6 %</i>	<i>43,861</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	01 Staff paid salary- Bank	03 staff paid salary 360 newspapers procured		01 Staff paid salary 01 Library outreaches held	01 Staff paid salary 01 library outreaches held
	04 Library outreaches held- MMC wide	03 library outreaches conducted		01 Library committee meeting held	180 news papers procured
	04 Library committee meetings held- Library	01 staff attended nation library day		Static library held at MMC	
	Static library held at MMC			Assorted stationary procured	
	stationary procured				
211101 General Staff Salaries	6,667	4,292	64 %		1,199
Wage Rect:	6,667	4,292	64 %		1,199
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,667	4,292	64 %		1,199
Reasons for over/under performance: The activities were implemented as planned.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	N/A	02 training of youth in gender mainstreaming and population issues conducted		N/A	01 meeting on gender mainstreaming held at Karujubu division
227001 Travel inland	1,441	1,080	75 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,441	1,080	75 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,441	1,080	75 %		360
Reasons for over/under performance: The target was achieved as planned					

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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
Output : 108108 Children and Youth Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(30) Municipal youth council supported	(12) Technical backstopping and enforcement of YLP recoveries for YLP beneficiary groups		(5) Youth supported with livelihood skills	(7) 07 YLP beneficiary had backstopping and enforcement in recovery in Kirasa cell, Kijura cell in central division
Non Standard Outputs:	04 Youth council meetings held- MMC wide 30 Micro projects supported- MMC wide Quarterly supervision of child development centres held	08 micro projects monitored 07 YLP beneficiary projects monitored		01 Youth council meeting held 5 Micro projects supported Quarterly supervision of child development centers conducted	07 YLP and 08 micro projects beneficiary groups supported quarterly supervision
282101 Donations	268,215	1,797	1 %		1,797
Wage Rect:	0	0	0 %		0
Non Wage Rect:	268,215	1,797	1 %		1,797
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,215	1,797	1 %		1,797
Reasons for over/under performance: The ministry of MoGLSD didn't release funds for operation to enforce recovery under UWEP program. however, The Office of the Prime Minister through the office Hon. Minister of state for Bunyoro affairs identified 8 groups to benefit under micro projects programme					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	04 Council disability meetings held- MMC wide 04 old persons committee meeting held IDD celebration held old persons celebrations held			01 Council meeting for disability held 01 older persons committee meeting held	
227001 Travel inland	2,000	2,250	113 %		0

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282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,250	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,250	32 %	0
Reasons for over/under performance: The sector didn't receive money in this quarter				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	01 Cultural day facilitated- MMC headquarter	02 culture mainstreaming meetings held	N/A	01 culture mainstreaming meeting held
227001 Travel inland	461	345	75 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461	345	75 %	115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461	345	75 %	115
Reasons for over/under performance: Target achieved				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	01 Staff paid salary- Bank 08 Labour disputes handled- community office 01 labour day held- Bom grounds	02 out reaches conducted in two divisions of sugar cane growing areas	01 Staff paid salary- Bank 02 Labour disputes handled	02 out reaches to monitor child labour related activities in Nyangahya and Karujubu conducted
211101 General Staff Salaries	9,199	3,834	42 %	517
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227001 Travel inland	2,000	1,750	88 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	9,199	3,834	42 %	517
Non Wage Rect:	6,000	4,250	71 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,199	8,084	53 %	1,517
Reasons for over/under performance: The salary for 01 staff (labour officer) was not paid he transferred services to KCCA.				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(1) Municipal women council facilitated	(6) monitoring of women council activities in divisions especially UWEP beneficiary groups	(0)N/A	(6)Monitoring of women council activities in divisions conducted in 6 UWEP beneficiary women groups
Non Standard Outputs:	12 Groups mobilised and funded- MMC wide 12 UWEP groups trained women day celebration held	01 monitoring of women council activities in divisions conducted 06 Routine enforcement of UWEP recoveries conducted. 05 groups to benefit under UWEP in divisions identified and assessed.		01 monitoring f women council activities in divisions 06 groups enforced in recovery under UWEP program 05 beneficiary groups under UWEP Identified and assessed
227001 Travel inland	2,559	2,418	94 %	639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	2,418	94 %	639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	2,418	94 %	639

Reasons for over/under performance: The target was achieved

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	120 groups registered as CBO. 4 community mobilization meetings held Quarterly support supervision and monitoring of community projects held 4 staff meetings held 20 CBOs trained in group dynamics 4 departmental reports prepared 6 staff paid salaries assorted stationary procured	36 groups registered as CBO 03 support supervision meetings held in divisions 01 quarterly departmental report prepared 01 staff meeting held 6 staff paid salaries	30 groups registered as CBO. 1 community mobilization meetings held Quarterly support supervision and monitoring of community projects held 1 staff meeting held 5 CBOs trained in group dynamics 1 departmental reports prepared 6 staff paid salaries Assorted stationary procured	24 groups registered as CBOs 01 community quarterly mobilisation meeting held 01 quarterly department report prepared 01 staff meeting held 06 staff paid salaries
211101 General Staff Salaries	52,665	27,304	52 %	8,474
211103 Allowances (Incl. Casuals, Temporary)	2,520	1,890	75 %	630
221002 Workshops and Seminars	2,000	2,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	600	295	49 %	0
221009 Welfare and Entertainment	193	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	407	0	0 %	0

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222001 Telecommunications	1,920	749	39 %	254
227001 Travel inland	3,000	2,186	73 %	750
227004 Fuel, Lubricants and Oils	3,419	2,499	73 %	855
228002 Maintenance - Vehicles	2,140	1,069	50 %	534
Wage Rect:	52,665	27,304	52 %	8,474
Non Wage Rect:	16,199	10,688	66 %	4,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,864	37,993	55 %	12,497

Reasons for over/under performance: There was under performance, there is a need to recruit staff, the 02 CDO's to fill the existing vacancies in the department.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	One motorcycle procured, One filling cabinet procured, One Router and three Wireless Network Cards Procured	Activities not implemented as planed	N/A	activities were not implemented as per the plan
312201 Transport Equipment	7,000	2,333	33 %	2,333
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,560	2,333	24 %	2,333
External Financing:	0	0	0 %	0
Total:	9,560	2,333	24 %	2,333

Reasons for over/under performance: The release is on a quarterly basis, the money so far released could not cover the procurement of a motorcycle

<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>35,431</i>	<i>52 %</i>	<i>10,190</i>
<i>Non-Wage Reccurent:</i>	<i>301,875</i>	<i>24,327</i>	<i>8 %</i>	<i>9,433</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>2,333</i>	<i>24 %</i>	<i>2,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>379,966</i>	<i>62,092</i>	<i>16.3 %</i>	<i>21,957</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:	04 Budget progress performance reports produced and submitted- MFPED 02 Staff paid their monthly allowances- Banks 05 ICT equipments repaired- service provider 750 Litres of fuel procured- service provider 12 Monthly internet services subscribed- Service Provider 100 Reams of paper procure- service provider	- Staff salaries paid for 9 months at the Municipal Headquarters -Office consumables procured -Quarter 4 report for FY 2018/19, Quarter 1 and 2 financial and physical progress reports for FY 2019/2020 prepared and submitted to MoFPED. - Budget Frame work paper for FY 2020/2021 prepared and submitted to MoFPED.		1 Budget progress performance report produced	- Staff salaries paid for 3 months at the Municipal Headquarters -Office consumables procured -Quarter 2 financial and physical progress reports for FY 2019/2020 prepared and submitted to MoFPED.
211101 General Staff Salaries	23,057	9,816	43 %		2,821
211103 Allowances (Incl. Casuals, Temporary)	4,672	4,537	97 %		1,123
221007 Books, Periodicals & Newspapers	528	528	100 %		132
221008 Computer supplies and Information Technology (IT)	1,000	900	90 %		300
221009 Welfare and Entertainment	5,411	5,395	100 %		1,345
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
221012 Small Office Equipment	274	0	0 %		0
222001 Telecommunications	1,440	1,420	99 %		340
222003 Information and communications technology (ICT)	4,080	1,320	32 %		0
227001 Travel inland	5,280	5,280	100 %		1,320
227004 Fuel, Lubricants and Oils	2,270	2,000	88 %		2,000
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	23,057	9,816	43 %		2,821
Non Wage Rect:	29,955	22,379	75 %		6,559
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,012	32,195	61 %		9,380

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done as planned					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Number of staff recruited	(1) Planner		()	(1)Planner
No of Minutes of TPC meetings	() Number of sets of TPC minutes produced	(9) 9 TPC meetings held and minutes in place		()	(3) 3 TPC meetings held and minutes in place
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	2,000	2,000	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
227001 Travel inland	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		0
Reasons for over/under performance: Due to system limitations, planned activities were not captured at the Budgeting period					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	N/A	1 Strategic Plan for statistics for FY 2020/2021-2025/2026 produced		0	No activity was done in the sector
227001 Travel inland	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	500	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	500	20 %		0
Reasons for over/under performance: Due to limited funds, no activity was spent in the quarter.					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:	Production of mandatory documents like Masindi Municipal Development Plan III, Strategic Plan for Statistics, and Initiation of the Harmonized Data Base (HDB).	3 Quarterly multi sectoral monitoring visits conducted and reports in place	1	1 Quarter multi sectoral monitoring visit conducted.
227001 Travel inland	12,637	4,209	33 %	4,209
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,637	4,876	33 %	4,876
External Financing:	0	0	0 %	0
Total:	14,637	4,876	33 %	4,876
Reasons for over/under performance: Activities were done as planned				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture, Office Cabinets, Projector and camera Procured.	Projector procured		
312203 Furniture & Fixtures	1,500	500	33 %	500
312211 Office Equipment	1,400	467	33 %	467
312213 ICT Equipment	3,700	1,333	36 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,600	2,300	35 %	2,300
External Financing:	0	0	0 %	0
Total:	6,600	2,300	35 %	2,300
Reasons for over/under performance:				
Total For Planning : Wage Rect:	23,057	9,816	43 %	2,821
Non-Wage Reccurent:	40,455	30,879	76 %	6,559
GoU Dev:	21,237	7,176	34 %	7,176
Donor Dev:	0	0	0 %	0
Grand Total:	84,749	47,871	56.5 %	16,556

Vote:774 Masindi Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	- 02 staff paid salary- Bank - 02 Auditor annual conference attended- National wide - 04 Quarterly audit produced and submitted- Town clerk, RDC, Mayor, MFPED,OAG,MoL G -04 Quarterly work plans produced and submitted- MFPED	-Quarter 1 and 2 audit reports prepared and submitted. -Attended audit committee meeting in Kampala- MFPED -Verification report on responses by accounting officer on Auditor General report prepared. -9 months salary paid to staff - Annual subscription paid. - Fuel for field visit paid. - 4 Divisions audited -6 Health centers audited -29 primary schools audited - Municipal headquarters audited.		02 staff paid salary 01 Auditor annual conference attended 1 Quarterly audit report produced and submitted to Town clerk, RDC, Mayor, MoFPED, OAG, and MoLG 1 Quarterly work plan produced and submitted- MoFPED	- Quarter 2 audit report prepared and submitted. Attended audit committee meeting in Kampala- MFPED -Verification report on responses by accounting officer on Auditor General report prepared. -3 months salary paid to staff - Annual subscription paid. -Fuel for field visit paid.
211101 General Staff Salaries	11,758	11,382	97 %		2,284
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,061	73 %		1,050
221002 Workshops and Seminars	628	902	144 %		902
221012 Small Office Equipment	260	65	25 %		0
222001 Telecommunications	2,160	1,440	67 %		360
227001 Travel inland	2,460	2,801	114 %		1,060
227004 Fuel, Lubricants and Oils	1,850	2,000	108 %		1,000
Wage Rect:	11,758	11,382	97 %		2,284
Non Wage Rect:	11,558	10,269	89 %		4,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,316	21,651	93 %		6,656
Reasons for over/under performance:	Planned activities implemented.				
Output : 148202 Internal Audit					

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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	() N/A	()1 quarterly audit report produced goods and services verified after procurement UPE, PHC and utility funds verified 1 field report made after monitoring 1 report on salaries prepared 1 report on pension prepared and presented	()N/A
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk	() N/A	(2020-01-30)1 Regional audit committee.	()N/A
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	10,911	3,963	36 %	1,726
Wage Rect:	10,911	3,963	36 %	1,726
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,911	3,963	36 %	1,726
Reasons for over/under performance:	Activities were implemented under audit management services and this is evidenced by lack of none wage budget under this section.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement process for a laptop and colored printer on going.		Procurement process for a laptop and colored printer on going.	
312213 ICT Equipment	4,000	1,428	36 %	1,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,428	36 %	1,428
External Financing:	0	0	0 %	0
Total:	4,000	1,428	36 %	1,428
Reasons for over/under performance:	Procurement process for a laptop and colored printer on going.			
Total For Internal Audit : Wage Rect:	22,669	15,345	68 %	4,011
Non-Wage Reccurent:	11,558	11,269	97 %	5,372
GoU Dev:	4,000	1,428	36 %	1,428
Donor Dev:	0	0	0 %	0
Grand Total:	38,227	28,042	73.4 %	10,810

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) The talk shows will be held within Masindi MC. They will be held on BBS, Kitara and Kings.	(03) radio talk shows held		(02) talk shows held on Kings	(1)01 radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) The meetings will be organized to sensitize SACCOs , Business owners, small scale industries ,TOURISM	(07) 02 USSIA , 01 tourism and 4 SACCO meetings held		(0)SACCO meeting held Business owners sensitized Small scale industrialists sensitized	(06)04 SACCO , 01 tourism, 01 USSIA meetings held
No of businesses inspected for compliance to the law	(350) Businesses in the entire Masindi Municipal Council will be inspected.	(288) business inspected		(87)87 business inspected	(151)151 business inspected
No of businesses issued with trade licenses	(350) All the businesses in Masindi MC will be issued with licenses.	(288) 288 demand notes issued to business		(87)87 Incenses issued	(151)151 demand notes issued to business
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,765	11,961	64 %		3,903
211103 Allowances (Incl. Casuals, Temporary)	1,325	861	65 %		265
222001 Telecommunications	675	289	43 %		120
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	18,765	11,961	64 %		3,903
Non Wage Rect:	3,000	1,900	63 %		635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,765	13,861	64 %		4,538
Reasons for over/under performance:	Due to the pandemic out break of corona -covid-19 many business were closed				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(03) radio talk show sensitizing the communities		(0)	(01)01 radio talk show sensitizing the communities on COVID-19 guidelines
No of businesses assited in business registration process	(350) Businesses registered	(201) businesses mobilized		(0)	(151)businesses mobilized
No. of enterprises linked to UNBS for product quality and standards	(350) Business enterprises linked to UNBS	(0)		(0)	(5)business meetings held
Non Standard Outputs:	N/A	N/A			N/A

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227001 Travel inland	1,341	1,006	75 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341	1,006	75 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341	1,006	75 %	335
Reasons for over/under performance: Due to systems challenges resulted the variance				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(10) Producer Groups linked to international markets	(04) producer group was linked to international market	()	(1)only 01 producer group was linked to international market
No. of market information reports disseminated	(12) market information reports disseminated	(07) total report have so far been disseminated	()	(01)A total report have so far been disseminated
Non Standard Outputs:	N/A	n/a		N/A
227001 Travel inland	1,000	390	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	390	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	390	39 %	0
Reasons for over/under performance: We did not have challenges				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperatives supervised	(09) cooperatives have supervised	()	(03)03 cooperatives have supervised
No. of cooperative groups mobilised for registration	(6) Cooperative Groups Mobilized	(08) total number were have been mobilized	()	(08) a total number were have been mobilized
No. of cooperatives assisted in registration	(10) cooperatives registered	(04) cooperative successfully registered	()	(01)only 01 cooperative successfully registered
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,058	779	38 %	390
227004 Fuel, Lubricants and Oils	500	454	91 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,558	1,233	48 %	515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558	1,233	48 %	515
Reasons for over/under performance: Many groups had issues to fullfill before being approved				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities for industrial development identified	(02) at kabalye proposed industrial park	()	(1)There was a follow up meeting at kabalye proposed industrial park

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No. of producer groups identified for collective value addition support	(4) producer groups identified for value addition	(03) Farmer on honey juice ,kahara enterprises and kent	()	(01)01 Farmer on honey juice was visited
No. of value addition facilities in the district	(4) Value addition facilities established	()	()	(0)not done
A report on the nature of value addition support existing and needed	(2) Support on value addition provided	()	()	(03)03 grains growers were mobilized
Non Standard Outputs:	N/A	N/a		N/A
227001 Travel inland	1,761	1,321	75 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,761	1,321	75 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,761	1,321	75 %	440
Reasons for over/under performance:		The quarter has been affected negatively by Covid -19 pandemic		
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	n/a		N/A
227001 Travel inland	3,482	1,174	34 %	587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,347	1,174	50 %	587
Gou Dev:	1,135	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,482	1,174	34 %	587
Reasons for over/under performance:		due to inaccessible systems		
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	N/A	n/a		N/A
312201 Transport Equipment	6,500	2,167	33 %	2,167
312203 Furniture & Fixtures	6,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,750	2,167	17 %	2,167
External Financing:	0	0	0 %	0
Total:	12,750	2,167	17 %	2,167
Reasons for over/under performance:		Procurement process has not been completed		
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	N/A	n/a		N/A
312101 Non-Residential Buildings	25,057	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,057	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,057	0	0 %	0
Reasons for over/under performance: peocurement process has not yet been completed				
<i>Total For Trade, Industry and Local Development :</i>	<i>18,765</i>	<i>11,961</i>	<i>64 %</i>	<i>3,903</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>12,007</i>	<i>10,183</i>	<i>85 %</i>	<i>4,552</i>
<i>GoU Dev:</i>	<i>38,942</i>	<i>2,167</i>	<i>6 %</i>	<i>2,167</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,714</i>	<i>24,310</i>	<i>34.9 %</i>	<i>10,622</i>

Vote:774 Masindi Municipal Council**Quarter3****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				121,966	7,792
Sector : Agriculture				21,812	2,858
<i>Programme : Agricultural Extension Services</i>				21,812	2,858
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				6,099	2,858
Item : 263367 Sector Conditional Grant (Non-Wage)					
kigulya	Kigulya kigulya	Sector Conditional Grant (Non-Wage)		5,539	2,858
Item : 263369 Support Services Conditional Grant (Non-Wage)					
model farmers	Kigulya model farmers	Sector Conditional Grant (Non-Wage)		560	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				15,714	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kigulya kigulya division	Sector Development Grant		15,714	0
Sector : Works and Transport				11,250	4,300
<i>Programme : District, Urban and Community Access Roads</i>				11,250	4,300
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				11,250	4,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
Goroora -Kihamyia 3km	Isimba Kigulya	Other Transfers from Central Government		7,500	2,150
Kyangulya-Kijogo 1.5km	Bigando Kigulya	Other Transfers from Central Government		3,750	2,150
Sector : Education				88,903	634
<i>Programme : Pre-Primary and Primary Education</i>				88,903	634
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				88,903	634
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bigando Bigando Primary School	Sector Development - Grant		1,903	634
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Engineering and Design studies and Plans - Bill of Quantities-475	Bigando Bigando and others Primary School	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bigando Bigando Primary School	Sector Development Grant	6,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bigando Bigando Primary School	Sector Development Grant	80,000	0
LCIII : Nyangahya			125,257	13,608
Sector : Agriculture			6,099	2,858
Programme : Agricultural Extension Services			6,099	2,858
Lower Local Services				
Output : LLG Extension Services (LLS)			6,099	2,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
nyangahya	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	5,539	2,858
Item : 263369 Support Services Conditional Grant (Non-Wage)				
model farmers	Kiryanga nyangahya	Sector Conditional Grant (Non-Wage)	560	0
Sector : Works and Transport			30,750	10,750
Programme : District, Urban and Community Access Roads			30,750	10,750
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			30,750	10,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biizi-Kyamugweri 1.4km	Kikwanana Ward Nyagahya	Other Transfers from Central Government	3,500	2,150
Kaboha-Kikwanana 1,4km	Kikwanana Nyagahya	Other Transfers from Central Government	3,500	2,150
Kasenywa-Kiryanga II-Kibyama 4.5km	Kiryanga Nyagahya	Other Transfers from Central Government	11,250	2,150
Katasenywa-Bwiita 2km	Kiryanga Ward Nyangahya	Other Transfers from Central Government	5,000	2,150
Kyamugweri-Kijambura 3km	Kikwanana Nyangahya	Other Transfers from Central Government	7,500	2,150
Sector : Education			19,000	0
Programme : Pre-Primary and Primary Education			19,000	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikwanana Kamurasi Demo Primary School	Urban Discretionary Development Equalization Grant	19,000	0
Sector : Health			67,408	0
Programme : Primary Healthcare			67,408	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			67,408	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kikwanana Ward Biizi cell	Sector Development Grant	7,000	0
Building Construction - Maintenance and Repair-240	Kikwanana Ward Biizi cell	Sector Development ,, Grant	5,000	0
Building Construction - Gate House-226	Kiryanga Ward Katasenywa Cell	Sector Development Not yet done Grant	4,000	0
Building Construction - Maintenance and Repair-240	Kiryanga Ward Katasenywa cell	Sector Development ,, Grant	7,000	0
Building Construction - Building Costs-209	Kiryanga Ward Kibwona cell	Sector Development Grant	7,000	0
Building Construction - Latrines-237	Kiryanga Ward Kibyama cell	Sector Development Not yet done Grant	20,000	0
Building Construction - Maintenance and Repair-240	Kiryanga Ward Kibyama cell	Sector Development ,, Grant	7,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kikwanana Ward Biizi Cell	Sector Development , Grant	6,000	0
Building Construction - Maintenance and Repair-241	Kiryanga Ward Kibyama cell	Sector Development , Grant	4,408	0
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312214 Laboratory and Research Equipment				
Compost Monitoring Thermometer	Kikwanana Compost Plant	Urban Discretionary Development Equalization Grant	Not yet done, Did not attract Suplier/Bidder	2,000 0
LCIII : Karujubu			117,840	9,308
Sector : Agriculture			6,099	2,858
Programme : Agricultural Extension Services			6,099	2,858
Lower Local Services				

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Output : LLG Extension Services (LLS)			6,099	2,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
karujubu	Kisiita karujubu division	Sector Conditional Grant (Non-Wage)	5,539	2,858
Item : 263369 Support Services Conditional Grant (Non-Wage)				
model farmers	Kisiita model farmers	Sector Conditional Grant (Non-Wage)	560	0
Sector : Works and Transport			31,250	6,450
Programme : District, Urban and Community Access Roads			31,250	6,450
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			31,250	6,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karujubu-Kibwona H/C via Bridge 1.5km	Kibwona Karujubu	Other Transfers from Central Government	3,750	2,150
Nyakitibwa-Kiroya 4.6km and Kinogozi-Kayanja 2.5km	Kihuuba Karujubu	Other Transfers from Central Government	17,750	2,150
Rujere-Kibyama H/c 1.2km and Kisindizi to Biraizi road 2.7km	Kibwona Ward Karujubu	Other Transfers from Central Government	9,750	2,150
Sector : Education			22,491	0
Programme : Pre-Primary and Primary Education			22,491	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihuuba Kyema Primary School	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Kihuuba Retention on latrines MMC wide primary schools	Sector Development , Grant	3,491	0
Sector : Health			58,000	0
Programme : Primary Healthcare			58,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kibwona Ward Kibwona cell	Sector Development , Grant	6,000	0

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Building Construction - Latrines-237	Kibwona Ward Kibwona cell	Sector Development Not yet done Grant	20,000	0
Building Construction - Maintenance and Repair-240	Kibwona Ward Kibwona cell	Sector Development Not yet done Grant	10,000	0
Building Construction - Construction Expenses-213	Kihuuba Ward Kiswata cell	Sector Development Grant	7,000	0
Building Construction - Electrical Works-218	Kihuuba Ward Kiswata cell	Sector Development , Grant	8,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kihuuba Ward Kiswata Cell	Sector Development Grant	7,000	0
LCIII : Central			588,970	72,855
Sector : Agriculture			22,127	2,858
Programme : Agricultural Extension Services			16,099	2,858
Lower Local Services				
Output : LLG Extension Services (LLS)			6,099	2,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
central	Western Ward central	Sector Conditional Grant (Non-Wage)	5,539	2,858
Item : 263369 Support Services Conditional Grant (Non-Wage)				
model farmers	Western Ward model farmers	Sector Conditional Grant (Non-Wage)	560	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic Headquarters	Sector Development Grant	6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Civic Headquarters	Sector Development Grant	1,500	0
Item : 312211 Office Equipment				
Two office cabinets	Civic Headquarters	Sector Development Grant	2,000	0
Programme : District Production Services			6,028	0
Capital Purchases				
Output : Administrative Capital			6,028	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Civic Headquarters	Urban Discretionary Development Equalization Grant	1,028	0
Furniture and Fixtures - Maintenance and Repair-644	Civic Ward municipal headquarter	Urban Discretionary Development Equalization Grant	1,500	0

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic Ward municipal headquarters	Urban Discretionary Development Equalization Grant	3,500	0
Sector : Works and Transport			375,472	66,371
Programme : District, Urban and Community Access Roads			317,553	66,205
Lower Local Services				
Output : Urban Roads Resealing			287,953	54,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance-Resealing Commercial street(Centenary bank-kamapla road) Second phase 0.3km	Civic Commercial street	Other Transfers from Central Government	150,715	54,455
Periodic Maintenance-Kijura-Wakame-Mosque-Badugu 1.9km	Western Kijura	Other Transfers from Central Government	15,000	0
Special funding for Academy Swamp	Southern Kijura	Other Transfers from Central Government	102,000	0
Periodic Maintenance-Bridges/Culverts and Road Safety Activities	Western Municipal Wide	Other Transfers from Central Government	20,238	0
Output : Urban paved roads Maintenance (LLS)			29,600	11,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karo-Karungi 1.4km and Family Sprit -Kamurasi 2.5	Western Central	Other Transfers from Central Government	11,850	3,150
Katengeta-Kijura South 2.7km	Southern Central	Other Transfers from Central Government	6,750	2,150
Tibanyenda road 1km	Civic Central	Other Transfers from Central Government	2,500	2,150
Karubaga road 0.6km	Civic Civic	Other Transfers from Central Government	6,000	2,150
Kabalega Resort -Nyakatoke 1km	Western Ward Kirasa	Other Transfers from Central Government	2,500	2,150
Programme : Municipal Services			57,919	167
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			57,919	167
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal wide	Urban Discretionary Development Equalization Grant	3,950	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Civic Municipal Wide	Urban Discretionary Done Development Equalization Grant	3,000	167
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Civic Municipal	Urban Discretionary Development Equalization Grant	50,969	0
Sector : Trade and Industry			37,807	0
Programme : Commercial Services			37,807	0
Capital Purchases				
Output : Administrative Capital			12,750	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic Ward municipal headquarters	Urban Discretionary Development Equalization Grant	6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Civic Headquarter	Urban Discretionary procurement Development inprocess Equalization Grant	6,250	0
Output : Construction and Rehabilitation of Markets			25,057	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Ward central market drainage	Urban Discretionary procurement in process Development Equalization Grant	25,057	0
Sector : Education			33,388	1,326
Programme : Pre-Primary and Primary Education			27,059	1,326
Capital Purchases				
Output : Latrine construction and rehabilitation			7,309	1,326
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide Latrines	Sector Development - Grant	1,000	333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide Primary Schools	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic Retention on latrines MMC wide primary schools	Sector Development Grant Retention at St Edwards Primary School Paid	1,309	993
Output : Teacher house construction and rehabilitation			9,750	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Civic Payment of staff house retention	Sector Development Grant	9,750	0
Output : Provision of furniture to primary schools			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Civic Municipal Wide primary Schools	Locally Raised Revenues	10,000	0
Programme : Education & Sports Management and Inspection			6,329	0
Capital Purchases				
Output : Administrative Capital			6,329	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic Education Office	Sector Development Grant	4,329	0
Item : 312211 Office Equipment				
Procurement of water dispensers for Education Office	Civic Education Office	Sector Development Grant	2,000	0
Sector : Health			54,048	0
Programme : Primary Healthcare			25,548	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			25,548	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic MHO Headquarters	Sector Development Grant	Activity on going 900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward MHO - MMC Headquarters	Sector Development Grant	Activity on going 6,648	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Southern Ward Kirasa Cell II	Sector Development Grant	7,000	0
Building Construction - Maintenance and Repair-240	Southern Kirasa cell II	Sector Development Grant	Not yet done,, 4,000	0
Building Construction - Maintenance and Repair-240	Southern Ward Kirasa Cell II	Sector Development Grant	Not yet done,, 4,000	0
Building Construction - Maintenance and Repair-240	Southern Ward Kirasa II	Sector Development Grant	Not yet done,, 3,000	0
Programme : Health Management and Supervision			28,500	0
Capital Purchases				
Output : Administrative Capital			28,500	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Civic Ward Municipal Health Office	Urban Discretionary - Development Equalization Grant	6,500	0	
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Civic Ward Municipal Health Office	Locally Raised Revenues	20,000	0	
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Ward Municipal Health Office	Urban Discretionary Development Equalization Grant	2,000	0	
Sector : Water and Environment			10,200	0	
Programme : Natural Resources Management			10,200	0	
Capital Purchases					
Output : Administrative Capital			10,200	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Civic Ward MMC NRs - Department	Urban Discretionary Development Equalization Grant	LPO Issued but had not been supplied by close of the quarter	4,800	0
Item : 312211 Office Equipment					
Noise Detector / Meter	Civic Headquarters	Urban Discretionary Development Equalization Grant	Not yet done, Did not attract Bidder	1,400	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Civic Masindi M.C headquaterers	Urban Discretionary Development Equalization Grant	LPO Issued but had not been supplied by close of the quarter	4,000	0
Sector : Social Development			9,560	0	
Programme : Community Mobilisation and Empowerment			9,560	0	
Capital Purchases					
Output : Administrative Capital			9,560	0	
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic NORTHEN CELL	Urban Discretionary Development Equalization Grant	7,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic Masindi MC Headquarter	Urban Discretionary Development Equalization Grant	The procurement requisitions were process and the process is on going	1,500	0
Item : 312213 ICT Equipment					

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ICT - Assorted Communications Equipment-705	Civic HDQRS	Urban Discretionary Development Equalization Grant	1,060	0
Sector : Public Sector Management			29,369	2,300
Programme : District and Urban Administration			22,769	0
Capital Purchases				
Output : Administrative Capital			22,769	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic Headqtrs-chambers	Locally Raised Revenues	2,949	0
Furniture and Fixtures - Curtains-636	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Maintenance and Repair-644	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	1,500	0
Furniture and Fixtures - Reception Desk-651	Civic municipal Hqtrs	Urban Discretionary - Development Equalization Grant	4,020	0
Item : 312211 Office Equipment				
Filing and Keys Drawer at the Reception	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	800	0
Staff & Councillors Identity Cards	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	1,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Civic municipal Hqtrs	Urban Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	Civic municipal Hqtrs	Urban Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			6,600	2,300
Capital Purchases				
Output : Administrative Capital			6,600	2,300
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic Masindi MC hEADQUARTER	Urban Discretionary Development Equalization Grant	1,500	500
Item : 312211 Office Equipment				
Filling Cabinets	Civic Planning Unit	Urban Discretionary Development Equalization Grant	1,400	467
Item : 312213 ICT Equipment				

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ICT - Cameras-724	Civic Planning unit	Urban Discretionary Development Equalization Grant	Procurement process still on going	700	333
ICT - Projectors-823	Civic Planning unit	Urban Discretionary Development Equalization Grant	Procurement process still on going	3,000	1,000
Sector : Accountability				17,000	0
Programme : Financial Management and Accountability(LG)				13,000	0
Capital Purchases					
Output : Administrative Capital				13,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic masindi mc headquarters	Urban Discretionary Development Equalization Grant	procurement process ongoing	7,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Printers-1101	Civic masindi HQTRS	Urban Discretionary Development Equalization Grant	procurement process still on going.	3,500	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Civic masindi mc headquarters	Urban Discretionary Development Equalization Grant	procurement process still on going	2,500	0
Programme : Internal Audit Services				4,000	0
Capital Purchases					
Output : Administrative Capital				4,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Civic Ward Internal Audit	Urban Discretionary Development Equalization Grant		4,000	0
LCIII : Missing Subcounty				910,550	3,552,797
Sector : Education				830,566	3,439,795
Programme : Pre-Primary and Primary Education				240,430	2,014,252
Higher LG Services					
Output : Primary Teaching Services				0	1,860,929
Item : 211101 General Staff Salaries					
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Biizi primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	0	1,860,929

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-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kabalye Settlement	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kamurasi Demo Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kigulya Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kihande Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kihuuba Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Masindi Barracks	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	0	1,860,929

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-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Masindi Islamic Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Nyamigisa Boys	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Nyamigisa Girls Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish Rwijeere Primary School	Sector Conditional Grant (Wage)	0	1,860,929
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	1,860,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,430	153,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	5,916
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	4,740
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	7,452
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	5,300
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	4,603
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,814	7,700
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	3,140
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,150	6,100
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	4,500

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KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	4,260
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,950	7,300
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	3,620
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,338	4,892
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	3,300
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,510	6,340
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,950	15,300
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,034	3,356
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	3,836
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,350	12,900
MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	5,812
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	3,684
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	3,484
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	3,572
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,522	4,348
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	3,468
Programme : Secondary Education			590,136	1,425,543
Higher LG Services				
Output : Secondary Teaching Services			0	1,032,119
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ...	0	1,032,119
-	Missing Parish	Sector Conditional Grant (Wage) ...	0	1,032,119
	GreenFeild for Kabalega and St Theresa Girls			
-	Missing Parish	Sector Conditional Grant (Wage) ...	0	1,032,119
	Masindi Army S S			
-	Missing Parish	Sector Conditional Grant (Wage) ...	0	1,032,119
	Nyangahya Community S S			

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			590,136	393,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,469	19,646
GREENFIELD SS	Missing Parish	Sector Conditional Grant (Non-Wage)	45,966	30,644
KEFF SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,215	10,810
KINGS COLLEGE MASINDI	Missing Parish	Sector Conditional Grant (Non-Wage)	25,380	16,920
MASINDI ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	13,254	8,836
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	178,992	119,328
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	226,413	150,942
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	37,950	25,300
ST DOMINIC SAVIO BOYS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	10,998
Sector : Health			79,985	113,001
Programme : Primary Healthcare			79,985	113,001
Higher LG Services				
Output : District healthcare management services			0	74,703
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	74,703
-	Missing Parish	Sector Conditional Grant (Wage)	0	74,703
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,775	1,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamigisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,775	1,694
Output : Basic Healthcare Services (HCIV-HCII-LLS)			73,209	36,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,727	3,863
KATASENYWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,454	7,727
KIBWOONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,727	3,863

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KIBYAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,727	3,863
KIRASA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,727	3,863
NYAKITIBWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	26,848	13,424