
Vote:774 Masindi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 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: 25/08/2020

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

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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	859,694	293%
Discretionary Government Transfers	1,562,151	1,557,731	100%
Conditional Government Transfers	6,679,512	7,499,163	112%
Other Government Transfers	979,231	508,848	52%
External Financing	0	0	0%
Total Revenues shares	9,514,556	10,425,436	110%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	997,785	1,746,641	1,737,673	175%	174%	99%
Finance	231,172	244,097	226,905	106%	98%	93%
Statutory Bodies	225,562	258,305	254,358	115%	113%	98%
Production and Marketing	237,532	236,850	216,883	100%	91%	92%
Health	889,447	1,227,708	615,212	138%	69%	50%
Education	5,385,527	5,578,556	5,187,916	104%	96%	93%
Roads and Engineering	794,237	631,538	617,589	80%	78%	98%
Natural Resources	180,637	192,087	186,010	106%	103%	97%
Community Based Services	379,966	115,713	93,479	30%	25%	81%
Planning	84,749	83,419	75,200	98%	89%	90%
Internal Audit	38,227	40,478	33,382	106%	87%	82%
Trade, Industry and Local Development	69,714	70,043	66,658	100%	96%	95%
Grand Total	9,514,556	10,425,436	9,311,265	110%	98%	89%
Wage	5,671,360	5,757,598	5,240,489	102%	92%	91%
Non-Wage Recurrent	3,044,913	3,393,185	3,351,780	111%	110%	99%
Domestic Devt	798,283	1,274,653	718,996	160%	90%	56%
Donor Devt	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 10,425,436,000 (110%) was 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 four, a cumulative total of Shs. 1,557,731,000 (100%) had been received. Conditional Government Transfers performed well, out of the planned Annual Budget of US\$ 6,679,512,000, US\$ 7,499,163,000 (112%) was realized. The over performance was attributed to receipt of supplementary gratuity at a tune of shs 282,856,336 and Sector Development Grant captured receipted under Health and Education department during the four quarter. It should be noted that development funds to a tune of 87,079,797 under Education was receipted and spent by Masindi District Local Government as UGIFT funds for Construction of Budongo Seed school but not vote 774 hence couldnt be spent. 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 293% 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 four, US\$ 9,979,219,000 (100% against actual receipts and 105% against the Annual Budget was released to various Departments. Cumulatively the Departments' expenditure stood at Shs. 9,363,649,000 (94% against releases spent and 98% against the annual budget spent).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	293,661	859,694	293 %
Local Services Tax	25,842	48,277	187 %
Land Fees	58,732	195,981	334 %
Local Hotel Tax	4,150	6,685	161 %
Application Fees	245	43,873	17928 %
Business licenses	55,873	200,165	358 %
Liquor licenses	57	24,806	43693 %
Other licenses	2,631	4,805	183 %
Rent & Rates - Non-Produced Assets – from private entities	17,355	12,497	72 %
Sale of (Produced) Government Properties/Assets	5,601	12,854	229 %
Rent & rates – produced assets – from other govt. units	18,004	53,322	296 %
Park Fees	8,426	12,094	144 %
Refuse collection charges/Public convenience	1,316	5,101	388 %
Property related Duties/Fees	47,224	37,628	80 %
Advertisements/Bill Boards	6,689	16,842	252 %
Animal & Crop Husbandry related Levies	3,935	10,003	254 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,742	6,079	349 %
Registration of Businesses	3,099	6,422	207 %
Educational/Instruction related levies	3,182	5,967	187 %
Agency Fees	1,175	29,527	2514 %
Inspection Fees	1,077	9,249	859 %
Market /Gate Charges	23,860	75,990	318 %
Other Fees and Charges	1,684	8,827	524 %

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Other fines and Penalties – from other government units	1,664	2,530	152 %
Miscellaneous receipts/income	98	30,172	30824 %
2a.Discretionary Government Transfers	1,562,151	1,557,731	100 %
Urban Unconditional Grant (Non-Wage)	424,381	424,381	100 %
Urban Unconditional Grant (Wage)	683,890	679,469	99 %
Urban Discretionary Development Equalization Grant	453,881	453,881	100 %
2b.Conditional Government Transfers	6,679,512	7,499,163	112 %
Sector Conditional Grant (Wage)	4,987,470	5,078,129	102 %
Sector Conditional Grant (Non-Wage)	1,046,533	1,046,531	100 %
Sector Development Grant	311,452	757,666	243 %
General Public Service Pension Arrears (Budgeting)	45,394	45,394	100 %
Salary arrears (Budgeting)	504	504	100 %
Pension for Local Governments	166,021	165,944	100 %
Gratuity for Local Governments	122,139	404,995	332 %
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	10,425,436	110 %

Cumulative Performance for Locally Raised Revenues

An overwhelming performance was registered under Local revenue i.e 293 % against the annual Budget This performance was mainly attributed to a supplementary local revenue budget that was receipted during the quarter. Much was 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 (103 %). Discretionary Government Transfers stood at 100% while Conditional Government Transfers stood at 106%.

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 four, 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 and non release of the Uganda Road Funds for Quarter four due to the Covid 19 related effects.

Cumulative Performance for External Financing

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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	190,713	91 %	52,683	69,848	133 %
District Production Services	26,800	26,170	98 %	6,700	14,561	217 %
Sub- Total	237,532	216,883	91 %	59,383	84,409	142 %
Sector: Works and Transport						
District, Urban and Community Access Roads	626,539	480,155	77 %	156,635	164,487	105 %
District Engineering Services	109,780	79,515	72 %	27,445	12,488	46 %
Municipal Services	57,919	57,918	100 %	14,480	57,752	399 %
Sub- Total	794,237	617,589	78 %	198,559	234,727	118 %
Sector: Trade and Industry						
Commercial Services	69,714	66,658	96 %	17,428	42,348	243 %
Sub- Total	69,714	66,658	96 %	17,428	42,348	243 %
Sector: Education						
Pre-Primary and Primary Education	2,915,774	2,977,507	102 %	728,944	953,871	131 %
Secondary Education	2,132,855	1,955,872	92 %	533,214	530,329	99 %
Education & Sports Management and Inspection	112,015	87,927	78 %	28,004	32,424	116 %
Special Needs Education	224,882	166,610	74 %	56,221	44,184	79 %
Sub- Total	5,385,527	5,187,916	96 %	1,346,382	1,560,808	116 %
Sector: Health						
Primary Healthcare	658,382	549,508	83 %	164,596	191,811	117 %
Health Management and Supervision	231,065	65,705	28 %	57,766	8,553	15 %
Sub- Total	889,447	615,212	69 %	222,362	200,364	90 %
Sector: Water and Environment						
Natural Resources Management	180,637	186,010	103 %	45,159	67,475	149 %
Sub- Total	180,637	186,010	103 %	45,159	67,475	149 %
Sector: Social Development						
Community Mobilisation and Empowerment	379,966	93,479	25 %	94,991	31,387	33 %
Sub- Total	379,966	93,479	25 %	94,991	31,387	33 %
Sector: Public Sector Management						
District and Urban Administration	997,785	1,737,673	174 %	249,446	594,510	238 %
Local Statutory Bodies	225,562	254,358	113 %	56,390	95,013	168 %
Local Government Planning Services	84,749	75,200	89 %	21,187	27,328	129 %
Sub- Total	1,308,096	2,067,231	158 %	327,024	716,851	219 %
Sector: Accountability						
Financial Management and Accountability(LG)	231,172	226,905	98 %	57,793	50,654	88 %
Internal Audit Services	38,227	33,382	87 %	9,557	5,184	54 %

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	<i>Sub- Total</i>	269,399	260,287	97 %	67,350	55,838	83 %
Grand Total		9,514,556	9,311,265	98 %	2,378,639	2,994,207	126 %

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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	1,459,193	195%	187,038	575,644	308%
General Public Service Pension Arrears (Budgeting)	45,394	45,394	100%	11,348	0	0%
Gratuity for Local Governments	122,139	404,995	332%	30,535	313,391	1026%
Locally Raised Revenues	35,530	111,036	313%	8,883	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	134,156	500,971	373%	33,539	163,610	488%
Pension for Local Governments	166,021	165,944	100%	41,505	41,429	100%
Salary arrears (Budgeting)	504	504	100%	126	0	0%
Urban Unconditional Grant (Non-Wage)	35,529	37,343	105%	8,882	7,803	88%
Urban Unconditional Grant (Wage)	208,878	193,005	92%	52,220	49,411	95%
Development Revenues	249,635	287,448	115%	62,409	0	0%
Locally Raised Revenues	2,949	0	0%	737	0	0%
Multi-Sectoral Transfers to LLGs_Gou	199,420	240,182	120%	49,855	0	0%
Urban Discretionary Development Equalization Grant	47,266	47,266	100%	11,816	0	0%
Total Revenues shares	997,785	1,746,641	175%	249,446	575,644	231%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,878	184,037	88%	52,220	47,383	91%
Non Wage	539,272	1,266,188	235%	134,818	546,999	406%
Development Expenditure						
Domestic Development	249,635	287,448	115%	62,409	128	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	997,785	1,737,673	174%	249,446	594,510	238%
C: Unspent Balances						

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Recurrent Balances	8,968	1%	
Wage	8,968		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	8,968	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter under review, the department's cumulative receipt performance stood at 175% of the annual budget and 231% of the quarterly planned receipts. The over performance in receipts was attributed to receipt of a supplementary budget of Gratuity for Local Government. The department's cumulative expenditure stood at 174% of the annual budget and 238% of the quarterly planned receipts. The over performance in expenditure is as a result of the receipted gratuity that was paid to the intended beneficiaries.

Reasons for unspent balances on the bank account

The unspent balance totaling to Ugshs 8,968,000 was wage meant to pay the newly recruited staff. The Records Officer was recruited towards the end of the Financial Year hence couldn't absorb the whole budgeted wage.

Highlights of physical performance by end of the quarter

The staff salaries paid for 12 months, held 44 Senior Management Committee meetings, paid askaris and submitted quarterly reports to PPDA. Office consumables procured for 4 quarters. 4 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	227,890	104%	54,543	39,110	72%
Locally Raised Revenues	18,000	44,969	250%	4,500	0	0%
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	66,243	100%	16,561	9,189	55%
Urban Unconditional Grant (Wage)	126,134	114,729	91%	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	244,097	106%	57,793	39,110	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,134	101,344	80%	31,534	23,581	75%
Non Wage	92,038	112,561	122%	23,009	14,073	61%
Development Expenditure						
Domestic Development	13,000	13,000	100%	3,250	13,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	231,172	226,905	98%	57,793	50,654	88%
C: Unspent Balances						
Recurrent Balances		13,985	6%			
Wage		13,385				
Non Wage		600				
Development Balances		3,207	20%			
Domestic Development		3,207				
External Financing		0				
Total Unspent		17,192	7%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarterly under review, the department's cumulative receipts performed at 106% of the annual budget and 68% of the quarterly planned budget. The quarter's under performance in receipts was as a result of non receipt of the planned local revenue since the previous disbursement made by MoFPED to the vote had not been fully collected and remitted to BOU Consolidated Account. The poor performance in local revenue collections was a result of the Covid-19 Lock down that affected most of the revenue sources. The department's cumulative expenditure stood at 98% of the annual budget and 88% of the quarterly planned budget. The over performance in the quarterly expenditure was due to payments made to suppliers of the department's capital items.

Reasons for unspent balances on the bank account

Total unspent balance was shs 17,192,000 of which shs 13,385,000 was wage meant for recruitment of staff and shs 3,207,000 is development which was not paid due to the delay made by the contractor.

Highlights of physical performance by end of the quarter

The department answered Internal Audit queries for third quarter, paid salaries for 13 staff for fourth quarter , prepared and submitted the departmental budget, prepared revenue enhancement plan and the charging policy to council for approval.

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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	258,305	115%	56,390	27,610	49%
Locally Raised Revenues	59,428	98,116	165%	14,857	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	119,079	115,079	97%	29,770	15,846	53%
Urban Unconditional Grant (Wage)	47,055	45,111	96%	11,764	11,764	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,562	258,305	115%	56,390	27,610	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	41,164	87%	11,764	9,925	84%
Non Wage	178,507	213,195	119%	44,627	85,088	191%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	225,562	254,358	113%	56,390	95,013	168%
C: Unspent Balances						
Recurrent Balances		3,947	2%			
Wage		3,947				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,947	2%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the sector's cumulative receipt performance stood at 115% against the annual budget and 49% against the quarterly planned budget. The department's cumulative expenditure performance stood at 113 of the annual budget and 168% against the quarterly planned budget.

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The unspent balance of 2% was equivalent to Shs. 3,947,000/= all of which constituted wage. The staff were not paid their monthly increment hence leaving this balance.

Highlights of physical performance by end of the quarter

One full council meeting was held -12 Sectoral Committees were held - 6 business committee was held - 5 Council meetings held - 3 public accounts committee was held - 6 contracts committee were held - 11 Executive Committees were held -7 staff were paid salaries in the quarter -4 mayor;s radio talk shows were held -1 budget estimates FY 2020-2021 approved -4 mandatory documents approved that is:- annual Capacity building Plan, Revenue Enhancement plan, Charging Policy and procurement and Disposal plan for the FY 2020-2021 -1 Council Study tour 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	202,956	100%	50,909	48,221	95%
Locally Raised Revenues	1,000	2,757	276%	250	0	0%
Sector Conditional Grant (Non-Wage)	47,837	47,837	100%	11,959	11,959	100%
Sector Conditional Grant (Wage)	154,800	152,361	98%	38,700	36,261	94%
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	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	0	0%
Urban Discretionary Development Equalization Grant	8,181	8,181	100%	2,045	0	0%
Total Revenues shares	237,532	236,850	100%	59,383	48,221	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	132,404	86%	38,700	32,574	84%
Non Wage	48,837	50,594	104%	12,209	17,950	147%
Development Expenditure						
Domestic Development	33,895	33,885	100%	8,474	33,885	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	237,532	216,883	91%	59,383	84,409	142%
C: Unspent Balances						
Recurrent Balances						
		19,957	10%			
Wage		19,957				
Non Wage		0				
Development Balances						
		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		19,967	8%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarterly under review, the department's cumulative receipts performed at 100% of the annual budget and 81% of the quarterly planned budget. The department's cumulative expenditure stood at 91% of the annual budget and 142% of the quarterly planned budget. The over performance in quarterly expenditure was attributed to payment of suppliers who delivered the department's capital items in the 4th quarter.

Reasons for unspent balances on the bank account

There was unspent balance of shs 19,967,000 which was mainly wage for recruitment of new staff .

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 - Motorcycle procured,Two filing cabinets procured,2 tables procured,16 Vials of Rabies Vaccines procured and 1 laptop computer 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	689,826	97%	177,498	159,846	90%
Locally Raised Revenues	17,500	21,800	125%	4,375	0	0%
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	94,854	100%	23,714	23,714	100%
Sector Conditional Grant (Wage)	557,441	554,212	99%	139,360	136,131	98%
Urban Unconditional Grant (Non-Wage)	3,193	3,959	124%	798	0	0%
Development Revenues	179,456	537,882	300%	44,864	359,134	800%
Locally Raised Revenues	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	150,956	510,090	338%	37,739	359,134	952%
Urban Discretionary Development Equalization Grant	8,500	7,792	92%	2,125	0	0%
Total Revenues shares	889,447	1,227,708	138%	222,362	518,979	233%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,441	438,498	79%	139,360	106,054	76%
Non Wage	152,549	104,092	68%	38,137	24,820	65%
Development Expenditure						
Domestic Development	179,456	72,623	40%	44,864	69,489	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	889,447	615,212	69%	222,362	200,364	90%
C: Unspent Balances						
Recurrent Balances						
		147,236	21%			
Wage		115,714				
Non Wage		31,522				
Development Balances						
		465,259	86%			

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Domestic Development	465,259		
External Financing	0		
Total Unspent	612,495	50%	

Summary of Workplan Revenues and Expenditure by Source

The department received 233% against the quarter planned revenue which led to accumulative performance of 138% against the annual budget. The department was able to spend 90% against the quarter planned expenditure which led to a cumulative performance of 69% against the annual budget.

Reasons for unspent balances on the bank account

The system reflects shs 612,495,000 as unspent balance of which shs 147,236,000 was non wage and shs 465,259,000 is reflected as development which is erroneously captured by the system.

Highlights of physical performance by end of the quarter

Paid staff salaries for 72 staff, remitted PHC Non wage to 7 lower health facilities, buried unclaimed bodies, inspected public and trade premises on sanitation, submitted quarterly reports to Ministry of Health, conducted quarterly performance review meeting, conducted support supervision to lower health Units within the municipality, procured solar batteries for; Nyakitiibwa, Biizi and Kibwona health centres, procured lap top computer, procured motorcycle for Nyakitiibwa HC III, conducted radio talk shows, conducted performance review meeting for HIV/AIDS services, held HIV/AIDS stakeholders meeting, conducted monitoring of construction works for health projects in health facilities and maternity ward at Katasenywa health centre III.

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Quarter4

*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	5,336,711	102%	1,305,436	1,434,918	110%
Locally Raised Revenues	5,000	8,938	179%	1,250	0	0%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	874,454	874,454	100%	218,613	291,485	133%
Sector Conditional Grant (Wage)	4,275,229	4,371,556	102%	1,068,807	1,131,770	106%
Urban Unconditional Grant (Non-Wage)	11,411	9,532	84%	2,853	376	13%
Urban Unconditional Grant (Wage)	45,151	72,231	160%	11,288	11,288	100%
Development Revenues	163,782	241,845	148%	40,946	87,080	213%
Locally Raised Revenues	10,000	983	10%	2,500	0	0%
Sector Development Grant	134,782	221,862	165%	33,696	87,080	258%
Urban Discretionary Development Equalization Grant	19,000	19,000	100%	4,750	0	0%
Total Revenues shares	5,385,527	5,578,556	104%	1,346,382	1,521,998	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,320,380	4,145,197	96%	1,080,095	1,109,375	103%
Non Wage	901,365	887,953	99%	225,341	306,052	136%
Development Expenditure						
Domestic Development	163,782	154,765	94%	40,946	145,381	355%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,385,527	5,187,916	96%	1,346,382	1,560,808	116%
C: Unspent Balances						
Recurrent Balances		303,561	6%			
Wage		298,590				
Non Wage		4,971				
Development Balances		87,080	36%			

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Domestic Development	87,080		
External Financing	0		
Total Unspent	390,640	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative performance stood at 104% of the annual budget and 113% of the quarterly planned receipts, The department's cumulative expenditure stood at 96% of the annual budget and 116% of the quarterly planned expenditure. The over performance in the quarterly expenditure was as a result of paying the contractors who had fulfilled their contractual obligations with in the quarter.

Reasons for unspent balances on the bank account

The unspent balance for the department is Shs 390,640,000 of which shs 303,561,000 is non wage which includes the funds for unspent wages, and non- wage. Wage recurrent(shs 298,590,000 and non wage(shs. 4,971,000) were not absorbed because of some staff missed their salaries, non wage was meant for procurement of stationary for management of schools. Shs 87,080,000 is development which was erroneously receipted because it was spent by Masindi District Local Government as UGFIT funds for construction of Budongo Seed Secondary School.

Highlights of physical performance by end of the quarter

366 Primary, 126 Secondary, 26 Tertiary staff and 3 Education Officials paid salaries supported in schools; inspection report produced, the sector BFP produced; 50 primary, 16 secondary and 1 tertiary schools / institutions supervised.

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Quarter4

*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	573,619	78%	184,080	17,025	9%
Locally Raised Revenues	12,500	13,500	108%	3,125	0	0%
Other Transfers from Central Government	655,721	491,900	75%	163,930	0	0%
Urban Unconditional Grant (Non-Wage)	4,808	5,209	108%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	63,290	63,011	100%	15,823	15,823	100%
Development Revenues	57,919	57,919	100%	14,480	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	57,919	57,919	100%	14,480	0	0%
Total Revenues shares	794,237	631,538	80%	198,559	17,025	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	49,062	78%	15,823	11,851	75%
Non Wage	673,029	510,608	76%	168,257	165,124	98%
Development Expenditure						
Domestic Development	57,919	57,918	100%	14,480	57,752	399%
External Financing	0	0	0%	0	0	0%
Total Expenditure	794,237	617,589	78%	198,559	234,727	118%
C: Unspent Balances						
Recurrent Balances		13,949	2%			
Wage		13,949				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,949	2%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the 4th quarter, the department's cumulative receipts stood at 80% of the annual budget and 9% against the quarterly planned budget. The under performance in the quarterly receipts was attributed to non receipt of the URF funds due to the effects of Covid-19. The department's expenditure performance stood at 78% against the annual budget and 118% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent funds worth Ugshs 13,949,000 of which shs 13,949,00 was meant to recruit staff .

Highlights of physical performance by end of the quarter

-06 staff members paid wages for 12 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 -4 Solar lights procured and repairs for already existing ones done

Vote:774 Masindi Municipal Council**Quarter4****Workplan: Water****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	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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Quarter4

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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	165,230	107%	38,445	18,115	47%
Locally Raised Revenues	81,320	92,770	114%	20,330	0	0%
Urban Unconditional Grant (Non-Wage)	12,100	12,100	100%	3,025	3,025	100%
Urban Unconditional Grant (Wage)	60,360	60,360	100%	15,090	15,090	100%
Development Revenues	26,857	26,857	100%	6,714	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	26,857	26,857	100%	6,714	0	0%
Total Revenues shares	180,637	192,087	106%	45,159	18,115	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	55,288	92%	15,090	12,660	84%
Non Wage	93,420	103,866	111%	23,355	30,886	132%
Development Expenditure						
Domestic Development	26,857	26,857	100%	6,714	23,929	356%
External Financing	0	0	0%	0	0	0%
Total Expenditure	180,637	186,010	103%	45,159	67,475	149%
C: Unspent Balances						
Recurrent Balances						
		6,076	4%			
Wage		5,072				
Non Wage		1,004				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,076	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 40% against the quarter planned revenue which led to a accumulative performance of 106% 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 0% and GoU development -DDEG at 0%. The under performance on development was due allocation of all planned development revenues in third quarterly while no Local Revenue was allocated in the quarter because the advanced local revenue had not all been remitted to MoFPED. The department was able to spend 149% against the quarter planned expenditure which led to a cumulative performance of 103% against the annual budget. The over performance was due to expenditure of all development funds in fourth quarter and supplementary budget expenditure on compost plant operations and repair/servicing of SW vehicles. The expenditure was mainly incurred on payment of providers for Beautification and supplies under development and other 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 3% (UGX. 6,076,000) unspent balance is comprised of mainly wage (shs 5,072,000 meant for recruitment of staff and 1,004,000 for purchase of office consumables

Highlights of physical performance by end of the quarter

03 Staff members at headquarters and 32 workers at compost plant paid wages for 3 months; 01 Compound landscaping/beautification project Phase II implemented, 01 All-in-one printer procured, 02 shelves procured, Assorted maintenance tool and PPEs procured, 35 building sites inspected and 33 plans approved, 02 PPC meetings held, 11 enforcement notices issued on illegal developments, 1 Application for land titling handled, 2 compliance surveys undertaken, 22 municipal projects supervised and 18 projects certified for environmental compliance, Municipal wide; 01 ESIS reviewed, 03 documents prepared and notified to the Planner (Q3 report, Draft and Final Contract Form B 2020/2021), 02 SW collection vehicles repaired / serviced, and 01 compost plant operated (505 tons of SW handled, 38.2 tons of manure produced) among others.

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Quarter4

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	106,153	29%	92,601	24,173	26%
Locally Raised Revenues	1,500	4,798	320%	375	0	0%
Other Transfers from Central Government	268,215	0	0%	67,054	0	0%
Sector Conditional Grant (Non-Wage)	20,878	20,878	100%	5,219	5,219	100%
Urban Unconditional Grant (Non-Wage)	11,282	12,621	112%	2,821	1,821	65%
Urban Unconditional Grant (Wage)	68,531	67,856	99%	17,133	17,133	100%
Development Revenues	9,560	9,560	100%	2,390	0	0%
Urban Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	0	0%
Total Revenues shares	379,966	115,713	30%	94,991	24,173	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	45,621	67%	17,133	10,190	59%
Non Wage	301,875	38,297	13%	75,469	13,970	19%
Development Expenditure						
Domestic Development	9,560	9,560	100%	2,390	7,227	302%
External Financing	0	0	0%	0	0	0%
Total Expenditure	379,966	93,479	25%	94,991	31,387	33%
C: Unspent Balances						
Recurrent Balances						
Wage		22,235				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,234	19%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th quarter, the department's cumulative performance stood at 30% against the annual budget and 25% 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 25% against the annual budget and 33% against the quarterly planned budget. The under performance in expenditures was attributed to staff salaries of the Labour officer who transferred services to KKCA, and the two CDO's to be recruited

Reasons for unspent balances on the bank account

There was unspent balance of shs 22,234,000 of which it was wage meant to pay salaries for the would be recruited staff.

Highlights of physical performance by end of the quarter

39 Groups registered as CBO 5 UWEF files submitted by divisions to municipal headquarters for approval and onward submission to MGLSD for funding. 26 micro projects supported with funding from OPM Masindi Kitara Diocese supported under OPM with funding to roof the new cathedral 270 News papers procured for the library. 04 monitoring of divisions in mainstreaming gender issues in work plans and budgets 04 Monitoring of library out reaches 04 culture mainstreaming meeting held 01 motor cycle procured 01 router/internet booster procured and installed 01 executive chair procured 01 book shelf procured and installed 04 monitoring of child care centres conducted

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Quarter4

*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	62,082	98%	15,878	10,097	64%
Locally Raised Revenues	23,124	20,250	88%	5,781	0	0%
Urban Unconditional Grant (Non-Wage)	17,331	18,776	108%	4,333	4,333	100%
Urban Unconditional Grant (Wage)	23,057	23,057	100%	5,764	5,764	100%
Development Revenues	21,237	21,337	100%	5,309	0	0%
Urban Discretionary Development Equalization Grant	21,237	21,337	100%	5,309	0	0%
Total Revenues shares	84,749	83,419	98%	21,187	10,097	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,057	14,937	65%	5,764	5,121	89%
Non Wage	40,455	39,025	96%	10,114	8,146	81%
Development Expenditure						
Domestic Development	21,237	21,237	100%	5,309	14,061	265%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,749	75,200	89%	21,187	27,328	129%
C: Unspent Balances						
Recurrent Balances						
		8,120	13%			
Wage		8,120				
Non Wage		0				
Development Balances						
		100	0%			
Domestic Development		100				
External Financing		0				
Total Unspent		8,220	10%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarterly under review, the department's cumulative receipts performed at 98% of the annual budget and 48% of the quarterly planned budget. The quarter's under performance in receipts was as a result of non receipt of the planned local revenue since the previous disbursement made by MoFPED to the vote had not been fully collected and remitted to BOU Consolidated Account. The poor performance in local revenue collections was a result of the Covid-19 Lock down that affected most of the revenue sources. The department's cumulative expenditure stood at 89% of the annual budget and 129% of the quarterly planned budget. The over performance in the quarterly expenditure was due to payments made to suppliers of the department's capital items.

Reasons for unspent balances on the bank account

There was unspent balance worth shs 8,220,000 of which shs 8,120,000 was mainly wage that was non absorbed by the Senior Planner since he was recruited late and shs 100,000 was balances on the capital budget lines.

Highlights of physical performance by end of the quarter

-4th Quarter Physical and financial progressive report for FY 2018/19, Quarter one, two and three Physical and financial progressive reports prepared and submitted to MoFPED, -12 Municipal Technical Planning Committee meetings held and minutes in place - Staff salaries paid for 12 months at the Municipal Headquarters. -3 Multi sectoral monitoring visits conducted and reports in place -Office consumables procured -Budget Framework paper for FY 2020/2021 prepared and submitted to MoFPED. - Approved Budget Estimates, Annual Workplan and Performance Contract Form B prepared and Submitted to MoFPED.

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Quarter4

*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	37,717	110%	8,557	7,479	87%
Locally Raised Revenues	4,310	7,800	181%	1,078	0	0%
Urban Unconditional Grant (Non-Wage)	7,248	7,248	100%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,669	22,669	100%	5,667	5,667	100%
Development Revenues	4,000	2,761	69%	1,000	0	0%
Urban Discretionary Development Equalization Grant	4,000	2,761	69%	1,000	0	0%
Total Revenues shares	38,227	40,478	106%	9,557	7,479	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,669	17,072	75%	5,667	1,726	30%
Non Wage	11,558	13,550	117%	2,890	2,124	74%
Development Expenditure						
Domestic Development	4,000	2,761	69%	1,000	1,333	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,227	33,382	87%	9,557	5,184	54%
C: Unspent Balances						
Recurrent Balances		7,096	19%			
Wage		5,597				
Non Wage		1,498				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,096	18%			

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the sector's cumulative receipt performance stood at 106% against the annual budget and 78% against the quarterly planned budget. The department's cumulative expenditure performance stood at 87% of the annual budget and 54% against the quarterly planned budget.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was equivalent to Shs. 7,096,000/= of which shs 5,597,000 was wage and shs 1,498,000 was non wage. The staff were not paid their monthly increment hence leaving this balance.

Highlights of physical performance by end of the quarter

- The 2 Staff members at headquarters paid wages for 12 months, - Quarters one, two, three and four audit reports prepared and submitted to the relevant stakeholders, - Municipal headquarters audited, - 4 divisions audited, - 6 health centers audited - 29 primary schools audited, - 1 Annual work plan for 2020-2021 prepared. - 1 Budget for 2020-2021 prepared. - Quarter 1, 2 & 3 Internal Audit reports discussed by LGPAC - Procurement audited -1 Laptop computer procured,1 printer procured

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Quarter4

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	31,101	101%	7,693	7,265	94%
Locally Raised Revenues	1,500	3,040	203%	375	0	0%
Sector Conditional Grant (Non-Wage)	8,507	8,507	100%	2,127	2,127	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,114	106%	500	447	89%
Urban Unconditional Grant (Wage)	18,765	17,439	93%	4,691	4,691	100%
Development Revenues	38,942	38,942	100%	9,736	0	0%
Urban Discretionary Development Equalization Grant	38,942	38,942	100%	9,736	0	0%
Total Revenues shares	69,714	70,043	100%	17,428	7,265	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,765	15,864	85%	4,691	3,903	83%
Non Wage	12,007	11,852	99%	3,002	1,669	56%
Development Expenditure						
Domestic Development	38,942	38,942	100%	9,736	36,775	378%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,714	66,658	96%	17,428	42,348	243%
C: Unspent Balances						
Recurrent Balances						
		3,385	11%			
Wage		1,575				
Non Wage		1,810				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,385	5%			

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Summary of Workplan Revenues and Expenditure by Source

During the period under review, the sector's cumulative receipt performance stood at 100% against the annual budget and 42% against the quarterly planned budget. The department's cumulative expenditure performance stood at 96 of the annual budget and 243% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of 5% was equivalent to Shs. 3,385,000/= out of which wage constituted 1,575,000/= non wage constituted 1,810,000/=.

Highlights of physical performance by end of the quarter

- The 2 staff members at the headquarters salary paid for 12 months , - 04 supervision visits conducted among Karujubu coffee farmers, Karubu older persons and Kigulya older persons SACCOs 02 AGMS held karujubu and kigulya older persons, - 7 trainings in business diversification conducted in central business area, - 01 list of identified SMEs in place, - 04 meeting conducted on data collection on hostilities, - 288 business inspected for compliance, - Drainage channel in Central market rehabilitated - Motorcycle procured - Offices for trade portioned

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	-03 staff paid salary and emoluments for the last 12 months -12 SMCs conducted -12 TPC meetings held -4 monitoring visits conducted -Assorted stationery procured		03 staff paid emoluments 1 monitoring visit conducted Assorted stationery procured 12 SMCs 3 TPC meetings held-Chambers	-03 staff paid salary and emoluments for the last 3 months -04 monitoring visits conducted -03 TPC meetings held
211101 General Staff Salaries	11,249	10,382	92 %		2,414
211103 Allowances (Incl. Casuals, Temporary)	7,331	9,223	126 %		1,961
221001 Advertising and Public Relations	3,000	5,570	186 %		70
221007 Books, Periodicals & Newspapers	1,462	1,462	100 %		462
221009 Welfare and Entertainment	539	2,941	546 %		172
221016 IFMS Recurrent costs	1,000	1,000	100 %		0
222001 Telecommunications	2,250	2,876	128 %		631
227001 Travel inland	6,470	13,441	208 %		604
227004 Fuel, Lubricants and Oils	3,000	5,250	175 %		0
Wage Rect:	11,249	10,382	92 %		2,414
Non Wage Rect:	25,052	41,762	167 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,301	52,144	144 %		6,314
Reasons for over/under performance: Activity was done as planned					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(100) 100%age of LG establish posts filled	(25%) 30 positions were filled (Records Officer, 2 Community development officers, Town Agent, 26 Teachers)	(25%)Proportion of posts filled	(25%)MMC wide
%age of staff appraised	(100) 100%age of staff appraised-MMC wide	() All staff were appraised	(25%)Proportion of staff appraised	()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	(100%) All staff were paid by 28th of every month for the whole year	(25%)Proportion of Staff paid on time	(100%)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	(25%) Gratuity was realised in the final quarter of the financial year and well utilised by the department	(25%)Proportion of pensioners paid on time	(25%)MMC wide
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	15,374	9,317	61 %	1,515
211103 Allowances (Incl. Casuals, Temporary)	3,555	3,546	100 %	898
222001 Telecommunications	990	983	99 %	255
227001 Travel inland	1,600	4,208	263 %	0
Wage Rect:	15,374	9,317	61 %	1,515
Non Wage Rect:	6,145	8,737	142 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,519	18,053	84 %	2,668
Reasons for over/under performance: Activity was done as planned				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) Municipal Council Headquarters	() -Carried out induction of the recruited staff in the quarter	()Capacity building sessions held	()MMC Hqtrs
Availability and implementation of LG capacity building policy and plan	(Yes) Municipal Council Headquarters	(1) The capacity building policy and plan was properly implemented	(1)Capacity building Plan implemented	(1)MMC Hqtrs
Non Standard Outputs:				
221002 Workshops and Seminars	22,154	2,582	12 %	128
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	2,582	9 %	128
External Financing:	0	0	0 %	0
Total:	27,446	2,582	9 %	128

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were availed and activities implemented as had been planned in the quarter.					
Output : 138106 Office Support services					
N/A					
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	5 guards paid salary for the last 3 months 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		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	5 guards paid salary for the last 3 months 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
211101 General Staff Salaries	163,755	152,080	93 %		40,663
211103 Allowances (Incl. Casuals, Temporary)	8,817	8,705	99 %		2,320
212105 Pension for Local Governments	166,021	157,125	95 %		51,631
212107 Gratuity for Local Governments	122,139	402,555	330 %		313,391
222001 Telecommunications	3,330	3,038	91 %		1,125
223004 Guard and Security services	10,200	6,080	60 %		0
225001 Consultancy Services- Short term	6,770	14,500	214 %		0
227001 Travel inland	1,760	2,984	170 %		4
321608 General Public Service Pension arrears (Budgeting)	45,394	0	0 %		0
321617 Salary Arrears (Budgeting)	504	0	0 %		0
Wage Rect:	163,755	152,080	93 %		40,663
Non Wage Rect:	364,934	594,987	163 %		368,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	528,689	747,067	141 %		409,134
Reasons for over/under performance: The over performance in the non wage was as a result of receipted gratuity meant to pay the retired staff .					
Output : 138108 Assets and Facilities Management					
N/A					
N/A					

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N/A					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
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	1,248	62 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,441	1,528	63 %		1,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,441	2,776	62 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,441	2,776	62 %		2,225
Reasons for over/under performance: Activities were done as planned					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100) 100%age of staff trained in Records Management	(25%) Proportion of staff trained in records management		(25%)Proportion of staff trained in records management	(25%)N/A
Non Standard Outputs:	01 staff paid salary and emoluments-bank	1 staff paid salary for the last 3 months		01 staff paid salary	1 staff paid salary for the last 3 months
211101 General Staff Salaries	7,216	2,167	30 %		0
211103 Allowances (Incl. Casuals, Temporary)	945	891	94 %		473
222001 Telecommunications	360	180	50 %		180
Wage Rect:	7,216	2,167	30 %		0
Non Wage Rect:	1,305	1,071	82 %		653
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,521	3,238	38 %		653
Reasons for over/under performance: There was under performance in wage because the staff was newly recruited and accessed pay roll in June.					
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-PDA Pre-qualification of the service providers done-MMC	01 staff paid salary Assorted stationery and fuel procurement 01 consolidated disposal plan 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service provides done	01 staff paid salary Assorted stationery and fuel procured 01 consolidated disposal plan produced 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service providers done	01 staff paid salary Assorted stationery and fuel procurement 01 consolidated disposal plan 01 quarterly progress report prepared and submitted to PPDA Pre-qualification of the service provides done
211101 General Staff Salaries	11,284	10,091	89 %	2,792
211103 Allowances (Incl. Casuals, Temporary)	2,610	3,026	116 %	1,383
222001 Telecommunications	630	409	65 %	315
Wage Rect:	11,284	10,091	89 %	2,792
Non Wage Rect:	3,240	3,434	106 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,524	13,525	93 %	4,490

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

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() -1 desktop computer -1dual printer	() N/A	()	()N/A
No. of existing administrative buildings rehabilitated	(40) - Reception desk -Furniture of municipal council chambers	() N/A	(10)N/A	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	-1 desktop computer -1dual printer - Reception desk -Furniture of municipal council chambers	2 executive chairs procured for the Mayor and Deputy Mayor	-Furniture for municipal council chambers procured	2 executive chairs procured for the Mayor and Deputy Mayor

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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: Activity as achieved in the previous quarter.				
Total For Administration : Wage Rect:	208,878	184,037	88 %	47,383
Non-Wage Reccurent:	405,116	765,217	189 %	383,389
GoU Dev:	50,215	76,149	152 %	128
Donor Dev:	0	0	0 %	0
Grand Total:	664,209	1,025,403	154.4 %	430,900

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(01) Annual performance report submitted to OAG		(2020-06-30)Annual performance report submitted to OAG	(01)Annual performance report submitted to OAG
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	17,934	15,841	88 %		3,783
211103 Allowances (Incl. Casuals, Temporary)	3,800	5,220	137 %		1,035
221011 Printing, Stationery, Photocopying and Binding	3,000	3,911	130 %		1,201
222001 Telecommunications	1,040	1,430	138 %		344
227001 Travel inland	3,000	5,558	185 %		0
227004 Fuel, Lubricants and Oils	1,000	5,500	550 %		0
Wage Rect:	17,934	15,841	88 %		3,783
Non Wage Rect:	11,840	21,619	183 %		2,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,774	37,460	126 %		6,363
Reasons for over/under performance:	Activity 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.	(6625) All divisions of karujubu,kigulya,cen tral, nyangahya, government organisations and non- government organisations		(30421)Value LG service tax collected	(6625)All the divisions of karujubu, nyangahya, kigulya, central, government organisations, non- government organisation
Value of Hotel Tax Collected	(19801) Central, Nyangahya, Karujubu and Kigulya divisions	(1123) central, nyangahya, kigulya and karujubu divisions		(1951)Value of Hotel Tax collected	(1123)central, nyangahya, kigulya and karujubu divisions
Value of Other Local Revenue Collections	(1268797) Nyangahya, karujubu central and kigulya divisions.	(347719984) Value of other collections		(317200)Value of other LR collections	(31720000)Value of other collections
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	18,962	16,260	86 %		3,644
211103 Allowances (Incl. Casuals, Temporary)	1,320	1,845	140 %		360
222001 Telecommunications	1,280	1,800	141 %		320

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227001 Travel inland	7,000	8,041	115 %	486
227004 Fuel, Lubricants and Oils	2,703	3,852	142 %	0
Wage Rect:	18,962	16,260	86 %	3,644
Non Wage Rect:	12,303	15,538	126 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,265	31,798	102 %	4,810

Reasons for over/under performance: The reason for under performance is because of the out break of covid (pademic) where by all bossiness"s were in lock down.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-25) Municipal council Head office	(01) Activity done as per work plan.	()	(01)Annual work plan was approved as per plan.
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-25) Municipal Head office in the Council chambers.	(01) Draft Budget and Annual work plan presented tp council as planned.	()	()Draft Budget and Annual work plan was presented to council as planned.
Non Standard Outputs:	N/A	01 revenue enhancement plan and 01 charging policy prepared and presented to council.		01 Revenue enhancement plan prepared and laid to council.01 charging policy presented to council and passed

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:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	01 staff salary paid - bank	01 staff paid salary and emoluments for the entire financial year, posted cash books for the entire financial year and up dated the Assets register for the entire entity for the whole financial year	01 staff salary paid Emoluments paid Procurement of fuel Monthly cash book reconciliations made Updated the Asset register	One staff paid salary and emoluments for 12 months, procured fuel, posted and reconciled cash books and up dated Asset register
	01 emoluments paid- bank			
	Procurement of fuel- service provider			
	Monthly cash book reconciliations- on IFMS system.			
	Update the Asset register- annually			

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211101 General Staff Salaries	6,449	1,150	18 %	0
211103 Allowances (Incl. Casuals, Temporary)	2,080	3,120	150 %	520
222001 Telecommunications	400	600	150 %	100
227004 Fuel, Lubricants and Oils	250	1,603	641 %	0
Wage Rect:	6,449	1,150	18 %	0
Non Wage Rect:	2,730	5,323	195 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,179	6,473	71 %	620
Reasons for over/under performance: some emoluments for 03 months were not paid because of the out break of covid -19 which affected local revenue as the source of funding.				
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	(2020-08-30) Activity to be done in the first quarter of next FY.	(2020-08-30)Submission	(2020-08-30)Activity to be done in first quarter of the next financial year.
Non Standard Outputs:	Annual final accounts produced		1	
211101 General Staff Salaries	82,789	68,092	82 %	16,154
211103 Allowances (Incl. Casuals, Temporary)	3,160	4,400	139 %	800
222001 Telecommunications	960	1,440	150 %	240
227001 Travel inland	23,000	21,528	94 %	1,429
227004 Fuel, Lubricants and Oils	250	375	150 %	0
Wage Rect:	82,789	68,092	82 %	16,154
Non Wage Rect:	27,370	27,743	101 %	2,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,159	95,836	87 %	18,623
Reasons for over/under performance: Activity was done				
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.	Procured 2,500 liters of fuel for IFMS generator, water for IFMS users, stationery and IT accessories	Procurement of fuel for IFMS generator. Procurement of stationery and IT accessories Procurement of water for IFMS users.	Procured 625 liters of fuel for IFMS generator, procured stationery and IT accessories,procure ment of water for IFMS users
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,929	98 %	1,000
221008 Computer supplies and Information Technology (IT)	5,000	3,601	72 %	283
221009 Welfare and Entertainment	4,000	14,500	363 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	5,000	4,877	98 %	1,239
227004 Fuel, Lubricants and Oils	10,000	8,000	80 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,497	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,403	121 %	5,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,403	121 %	5,022

Reasons for over/under performance: All procurements were made as planned.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	01 laptop, 01- 3 in one printer and 01 motor cycle procured as planned		Laptop, motorcycle and printer procured and in use,	
312201 Transport Equipment	7,000	7,000	100 %	7,000
312202 Machinery and Equipment	3,500	3,500	100 %	3,500
312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	13,000
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	13,000

Reasons for over/under performance: Due to system complications, planned activity was not captured during the budgeting period

<i>Total For Finance : Wage Rect:</i>	<i>126,134</i>	<i>101,344</i>	<i>80 %</i>	<i>23,581</i>
<i>Non-Wage Recurrent:</i>	<i>92,038</i>	<i>112,561</i>	<i>122 %</i>	<i>14,073</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>13,000</i>	<i>100 %</i>	<i>13,000</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>226,905</i>	<i>98.2 %</i>	<i>50,654</i>

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	-10 months of staff monthly allowances paid - procurement of fuel for mayor's office for monitoring purchase for 4 months news paper purchase for 11 months 1 equipment(toner purchased 4 radio talk shows held (Advertising)		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 Councillors and staff allowances, procurement of fuel for mayor's office for monitoring purchase of stationery, news papers, and ICT equipment; Advertising
211101 General Staff Salaries	5,554	2,068	37 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,400	2,260	161 %		700
221001 Advertising and Public Relations	1,200	1,500	125 %		600
221007 Books, Periodicals & Newspapers	400	968	242 %		264
221011 Printing, Stationery, Photocopying and Binding	400	1,300	325 %		1,000
221016 IFMS Recurrent costs	500	0	0 %		0
222001 Telecommunications	400	2,900	725 %		240
223006 Water	153	350	230 %		150
227001 Travel inland	1,280	4,060	317 %		3,370
227004 Fuel, Lubricants and Oils	3,268	34,562	1058 %		29,362
Wage Rect:	5,554	2,068	37 %		0
Non Wage Rect:	9,000	47,900	532 %		35,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,554	49,968	343 %		35,686
Reasons for over/under performance:	Due to Covid-19 pandemic the locally raised revenues was interfered with hence most of the activities under performed				
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	03 contracts committee, and 03 evaluation committee held		03 contracts committee, and 03 evaluation committee held
221006 Commissions and related charges	5,120	3,110	61 %	2,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,120	3,110	61 %	2,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,120	3,110	61 %	2,560
Reasons for over/under performance:	Covid -19 Lock down interfered with the procurement process because most people who were awarded letters did not surface and hence a challenge that led to under performance			
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	() 01 auditor Generals report 2018/19 reviewed	()	(0)01 auditor Generals report 2018/19 reviewed
Non Standard Outputs:		01 Local Government Public Accounts Committee meeting held		01 Local Government Public Accounts Committee meeting held
221006 Commissions and related charges	1,100	963	88 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	963	88 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	963	88 %	550
Reasons for over/under performance:	The presidential directive of halting all public gatherings to fight the Covid-19 Pandemic interfered with the 3 planned LGPAC meetings			
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	04 payments of honorarial and exgratia made Mayor and Deputy Mayor's Monthly allowances paid for 11 months	Payment of hohorial , exgratis Council allowances for executive, business committees Mayor and Deputy Mayor monthly allowances	-payment of quarter 4 honorarial and exgratia Moyar and Deputy Mayor's Monthly allowances paid for 2months of April and May 2020
211101 General Staff Salaries	41,501	39,095	94 %	9,925
221006 Commissions and related charges	135,287	113,780	84 %	40,916
Wage Rect:	41,501	39,095	94 %	9,925
Non Wage Rect:	135,287	113,780	84 %	40,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,788	152,876	86 %	50,841

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Committee meetings were not fully held because of halting public gatherings due to Covid 19 local down					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	payments of committees sitting allowances and transport refund	11 standing committees held			05 standing committees held
221006 Commissions and related charges	28,000	19,526	70 %		762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,000	19,526	70 %		762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	19,526	70 %		762
Reasons for over/under performance: - Covid-19 interrupted most of committee meetings because out of the 18 planned committees only 11 meetings were held. - Local Revenue reduced due to Covid-19 and this interfered with the payments of Councillors allowances					
Total For Statutory Bodies : Wage Rect:	47,055	41,164	87 %		9,925
Non-Wage Reccurent:	178,507	213,195	119 %		85,088
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	225,562	254,358	112.8 %		95,013

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff Salaries paid for 12 months of July to June 2020.		Once in every month	Staff Salaries paid for three months of April, May and June.
211101 General Staff Salaries	154,800	132,404	86 %		32,574
Wage Rect:	154,800	132,404	86 %		32,574
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,800	132,404	86 %		32,574
Reasons for over/under performance: Activity done as planned					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		12 monitoring visits conducted in the agriculture section			3 monitoring visits conducted
227004 Fuel, Lubricants and Oils	4,778	4,181	88 %		1,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,778	4,181	88 %		1,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,778	4,181	88 %		1,195
Reasons for over/under performance: Due to system complications, planned activities were not captured during the budgeting period					
Output : 018105 Medical Supplies for Health Facilities					
N/A					
Non Standard Outputs:	Medical supplies procured	4 procurement of medical supplies made of 12 months		1 Procurement of medical supplies made	1 procurement of medical supplies made
224006 Agricultural Supplies	1,045	1,044	100 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,045	1,044	100 %		261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,045	1,044	100 %		261
Reasons for over/under performance: Activity done as planned					

Vote:774 Masindi Municipal Council**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Model Farmers supported Allowances for extension workers paid	445 Model farmer advisory visits conducted -54 demonstrations, planting and maintenance done.		1 Model Farmer supported 10 Extension workers paid salaries	1 Model Farmer supported
263367 Sector Conditional Grant (Non-Wage)	22,155	22,155	100 %		6,008
263369 Support Services Conditional Grant (Non-Wage)	2,239	2,239	100 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,394	24,394	100 %		7,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,394	24,394	100 %		7,128
Reasons for over/under performance: Agricultural extension funds were released late which led to under performannce					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycle procured. Irrigation Equipment procured.	Cumulatively, One motorcycle and four irrigation equipments were procured		N/A	One motorcycle and four irrigation equipments procured
312201 Transport Equipment	6,500	6,500	100 %		6,500
312202 Machinery and Equipment	15,714	15,714	100 %		15,714
312203 Furniture & Fixtures	1,500	1,490	99 %		1,490
312211 Office Equipment	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	25,704	100 %		25,704
External Financing:	0	0	0 %		0
Total:	25,714	25,704	100 %		25,704
Reasons for over/under performance: Planned activity were not captured during the budgeting period due to the system complications					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Stationery Procured. Fuel Procured.	Assorted stationary procured Fuel Procured	Assorted stationary procured Fuel procured	Assorted stationary procured Fuel Procured
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %	490
227004 Fuel, Lubricants and Oils	1,420	1,420	100 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,023
Reasons for over/under performance:	Activity was done as planned			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Allowances paid. Stationery procured. Dogs and Cats vaccinated.	Allowances paid for 12 months, stationary procured, Dogs and Cats vaccinated	Allowances paid. Stationery procured. Dogs and Cats vaccinated.	Allowances paid for 3 months, stationary procured, Dogs and Cats vaccinated
211103 Allowances (Incl. Casuals, Temporary)	1,779	1,763	99 %	547
222001 Telecommunications	960	960	100 %	270
224001 Medical and Agricultural supplies	2,153	2,153	100 %	2,153
227001 Travel inland	1,495	3,209	215 %	213
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,234	6,932	132 %	1,405
Gou Dev:	2,153	2,153	100 %	2,153
External Financing:	0	0	0 %	0
Total:	7,387	9,085	123 %	3,558
Reasons for over/under performance:	Activity done as planned			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Allowances paid. Workshops and seminars conducted. Stationery procured. Fuel procured.	Allowances paid for 12 months 1 workshops and seminars conducted Assorted stationary procured Fuel procured 1200 farmers were trained on improved animal husbandry practices -6,000 birds and 120 animals were treated against Nagana and fowl pox diseases	Allowances paid four times. 1 Workshops and seminars conducted. Assorted Stationery procured. Fuel procured.	Allowances paid for 3 months 1 workshops and seminars conducted Assorted stationary procured Fuel procured
211103 Allowances (Incl. Casuals, Temporary)	1,581	1,581	100 %	459
221002 Workshops and Seminars	357	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	4,000	4,000	100 %	1,488
227004 Fuel, Lubricants and Oils	3,000	1,743	58 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,939	7,823	79 %	3,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,939	7,823	79 %	3,690
Reasons for over/under performance: Activity done as planned				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Allowances paid.	Allowances paid for 12 months	Allowances paid once.	Allowances paid for 3 months
227001 Travel inland	1,047	834	80 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,047	834	80 %	262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,047	834	80 %	262
Reasons for over/under performance: Activities done as planned				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	One executive Chair procured. One Executive table procured. One Laptop procured.	2 Office tables, 2 filing cabins ,16 vials , 2 vaccine carriers, 4 automatic syringes,100 pairs of gloves and 100 disposables syringes procured.	N/A	2 Office tables, 2 filing cabins ,16 vials , 2 vaccine carriers, 4 automatic syringes,100 pairs of gloves and 100 disposables syringes procured.
312203 Furniture & Fixtures	2,528	2,528	100 %	2,528
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,028	6,028	100 %	6,028
External Financing:	0	0	0 %	0
Total:	6,028	6,028	100 %	6,028
Reasons for over/under performance: Activity done				
Total For Production and Marketing : Wage Rect:	154,800	132,404	86 %	32,574
Non-Wage Reccurent:	48,837	50,594	104 %	17,950
GoU Dev:	33,895	33,885	100 %	33,885
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>237,532</i>	<i>216,883</i>	<i>91.3 %</i>	<i>84,409</i>
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Vote:774 Masindi Municipal Council

Quarter4

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 142 immunization outreaches conducted			60 staff paid salaries 36 immunization outreaches conducted
211101 General Staff Salaries	427,441	405,507	95 %		105,782
Wage Rect:	427,441	405,507	95 %		105,782
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,441	405,507	95 %		105,782
Reasons for over/under performance:	Inadequate wage to recruit critical staff Lack of motorized means of transport for outreaches Kibiyama and Kirasa health centres don't have vaccine refrigerators.				
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	(7,507?) 7,507 patients treated		(1025)Patients treated10	(1262)1262 patients treated
Number of inpatients that visited the NGO Basic health facilities	(40) 40 Nyamigisa HC II	(637?) 637 Nyamigisa HC II		()Visitations5	(35)35 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20) 20 Nyamigisa HC II	(31) 31 Nyamigisa HC II		()Number of mothers delivered	(20)20 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(520) 520 Nyamigisa HC II	(258) 258 Nyamigisa HC II		(130)Number of children immunized	(47) 47 Nyamigisa HC II
Non Standard Outputs:		N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	6,775	3,835	57 %		1,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,775	3,835	57 %		1,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,775	3,835	57 %		1,071
Reasons for over/under performance:	Inadequate mobilization for immunization outreaches. Inadequate means of transport for 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 trained22	(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	(35) 4 Kirasa HC II, 10 Nyakitiibwa HC III, 4 Kibwona HC II, 9 Katasenywa HC II, 4 Biizi HC II, 4 Kibiyama HC II	(0)Training sessions held	(7)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 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	(42,449) 5,918 Kirasa HC II, 8,682 Nyakitiibwa III, 4,964 Kibwona HC II, 6,270 Katasenywa HC II, 4384 Biizi HC II, 6,144 Kibiyama HC II	(11429)Out patients visiting Government facilities	(11370)2020 Kirasa HC II, 2287 Nyakitiibwa III, 1362 Kibwona HC II, 1974 Katasenywa HC II, 974 Biizi HC II, 1491 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.	(62) 41 Nyakitiibwa HC III 9 Kibwona HC II, 5 Kirasa HCII, 7 Katasenywa H C II.	(15)In patients visiting Government facilities	(12)7 Nyakitiibwa HC III 2 Kibwona HC II, 1 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 ..	(136) 85 Nyakitiibwa HC III, 25 Kibwona HC II, 13 Katasenywa HC II, 13 Kirasa HC II	(33)Deliveries conducted	(59) 34 Nyakitiibwa HC III, 6 Kibwona HC II, 6 Katasenywa HC II, 13 Kirasa 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	(90%) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 56% Katasenywa HC III	(25%)Approved posts filled	(90%)100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 56% Katasenywa HC III
% 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	(15%)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	(1,148) 318 Nyakitiibwa III, 265 Kibwona HC II, 118? Kibiyama HC II, 172 Katasenywa HC II, 93 Biizi HC II, 182 Kirasa HC II	(653)Number of children immunized	(368)231 Nyakitiibwa III, 176 Kibwona HC II, 70 Kibiyama HC II, 113 Katasenywa HC II, 73? Biizi HC II, 117 Kirasa HC II
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	73,209	73,209	100 %	18,302

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,209	73,209	100 %	18,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,209	73,209	100 %	18,302

Reasons for over/under performance: Repair of solar system at Nyakitiibwa HC III has led to increase on facility deliveries. Kibyama, Kirasa and Katasenywa Health Centres don't have vaccine refrigerators. Motorized transport means is lacking in all health centres save for Kibwona Health centre. Stock outs of drugs at the health centres. Some health facilities are lacking delivery kits.

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

No of healthcentres constructed	(0) N/A	() N/A	()N/A2	()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 was 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 was 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	900	100 %	600
281504 Monitoring, Supervision & Appraisal of capital works	6,648	6,648	100 %	6,648
312101 Non-Residential Buildings	126,000	134,402	107 %	42,000
312102 Residential Buildings	17,408	17,408	100 %	17,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,956	159,358	106 %	66,656
External Financing:	0	0	0 %	0
Total:	150,956	159,358	106 %	66,656

Reasons for over/under performance: The COVID-19 pandemic disrupted the execution of projects.

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 were paid salaries. Assorted stationery procured. Fuel was procured. Cleaning facilitated were procured. Burial of unclaimed bodies.	5 staff were paid salaries Assorted stationery procured. Fuel was procured. Cleaning facilitated were procured. Burial of unclaimed bodies.	
211101	General Staff Salaries	130,000	32,991	25 %	272
213002	Incapacity, death benefits and funeral expenses	1,600	1,349	84 %	0
221001	Advertising and Public Relations	4,248	0	0 %	0
221002	Workshops and Seminars	27,657	1,170	4 %	342
221008	Computer supplies and Information Technology (IT)	1,272	492	39 %	246
221011	Printing, Stationery, Photocopying and Binding	540	0	0 %	0
224004	Cleaning and Sanitation	14,400	9,900	69 %	0
227001	Travel inland	9,319	3,426	37 %	1,244
227004	Fuel, Lubricants and Oils	4,835	5,440	113 %	2,418
228002	Maintenance - Vehicles	3,701	458	12 %	0
228004	Maintenance – Other	1,000	750	75 %	0
Wage Rect:		130,000	32,991	25 %	272
Non Wage Rect:		68,573	22,984	34 %	4,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		198,573	55,976	28 %	4,522
Reasons for over/under performance:		Inadequate wage to recruit critical staff for the department.			
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	1,743	88 %	498
227004	Fuel, Lubricants and Oils	2,000	1,400	70 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,992	3,143	79 %	1,198
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,992	3,143	79 %	1,198

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Quarter4

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:	The repair of compactor truck has facilitated town service garbage collection. Timely payment of casual laborers' wages has motivated them. Availability of fuel for garbage management.				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	
312201 Transport Equipment	6,500	4,333	67 %		2,167
312202 Machinery and Equipment	20,000	20,000	100 %		20,000
312213 ICT Equipment	2,000	1,333	67 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	25,667	90 %		22,833
External Financing:	0	0	0 %		0
Total:	28,500	25,667	90 %		22,833
Reasons for over/under performance:	Laptop computer was procured. Motorcycle was procured for Nyakitiibwa HC III. Garbage collection skips were procure.				
Total For Health : Wage Rect:	557,441	438,498	79 %		106,054
Non-Wage Reccurent:	152,549	104,092	68 %		24,820
GoU Dev:	179,456	185,025	103 %		89,489
Donor Dev:	0	0	0 %		0
Grand Total:	889,447	727,615	81.8 %		220,364

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	2,592,062	103 %		731,133
Wage Rect:	2,517,891	2,592,062	103 %		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	2,592,062	103 %		731,133
Reasons for over/under performance:	Activity done as planned				
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		(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
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 MKigulya (43),Nyangahya (57),Karujubu(95) and Central (171)unicipal Division
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	237,009	99 %	83,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,430	237,009	99 %	83,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,430	237,009	99 %	83,686
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 latrine at Kamurasi Demo and Kyema Primary Schools done	()	(10)Construction of a 5 stance VIP latrine at Kamurasi Demo and Kyema Primary Schools done
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 done	()	(23)Payment of retention for latrines at Kigulya, Kabalye, Bulyango, Kihuuba and St Edwards done
Non Standard Outputs:	N/A		N/A	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	667
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000

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312101	Non-Residential Buildings	42,800	33,783	79 %	27,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,800	39,783	82 %	33,117
	External Financing:	0	0	0 %	0
	Total:	48,800	39,783	82 %	33,117
Reasons for over/under performance:		Activities done as planned			
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 done	()	(1)Construction of a staff house at Bigando primary School done	
No. of teacher houses rehabilitated	(0) N/A	(0) NA	(0)N/A	(0)NA	
Non Standard Outputs:	N/A	NA	N/A	NA	
281501	Environment Impact Assessment for Capital Works	1,903	1,903	100 %	1,269
281503	Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	667
281504	Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	4,249
312102	Residential Buildings	89,750	89,750	100 %	89,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,653	98,653	100 %	95,935
	External Financing:	0	0	0 %	0
	Total:	98,653	98,653	100 %	95,935
Reasons for over/under performance:		Activity done as planned			
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) Desks procured for schools like Kihuuba Primary, Katasenywa Primary and Kisanja Primary.	()	(42)Desks procured for schools like Kihuuba Primary, Katasenywa Primary and Kisanja Primary.	
Non Standard Outputs:					
312203	Furniture & Fixtures	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		Activity done as planned			
Programme : 0782 Secondary Education					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Wages to Secondary School teachers Paid	Wages to Secondary School teachers Paid		Wages to Secondary School teachers Paid	Wages to Secondary School teachers Paid
211101 General Staff Salaries	1,542,719	1,365,736	89 %		333,617
Wage Rect:	1,542,719	1,365,736	89 %		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	1,365,736	89 %		333,617
Reasons for over/under performance: NA					
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	()		(3458)(94), Masindi Army (180), Kings College (1161) ,Masindi SS (326), Green Field
No. of teaching and non teaching staff paid	(236) Staff paid salary in 5 secondary schools	(236) Staff paid salary in 5 secondary schools		(236)Staff paid salary in 5 secondary schools	(236)Staff 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	590,136	100 %		196,712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	590,136	590,136	100 %		196,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	590,136	590,136	100 %		196,712

Vote:774 Masindi Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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			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	
211101 General Staff Salaries	26,799	16,174	60 %		3,446
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		420
221009 Welfare and Entertainment	800	800	100 %		400
221017 Subscriptions	347	347	100 %		297
222001 Telecommunications	971	968	100 %		243
227001 Travel inland	10,800	11,887	110 %		783
282101 Donations	4,000	4,000	100 %		0
Wage Rect:	26,799	16,174	60 %		3,446
Non Wage Rect:	18,358	19,443	106 %		2,142
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,157	35,617	79 %		5,588
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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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	14,879	81 %	4,443
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,409
221009	Welfare and Entertainment	1,440	1,440	100 %	927
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
222001	Telecommunications	1,200	1,200	100 %	528
223006	Water	1,000	1,000	100 %	1,000
227001	Travel inland	22,327	11,828	53 %	3,943
227004	Fuel, Lubricants and Oils	1,200	1,000	83 %	500
Wage Rect:		18,352	14,879	81 %	4,443
Non Wage Rect:		32,167	21,468	67 %	9,057
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		50,519	36,346	72 %	13,500
Reasons for over/under performance:		NA			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting	Facilitating Co-curricula activities; preparing for Kids athletics	Facilitating Co-curricular activities; Music dance and Drama, Athletics and Scouting	Facilitating Co-curricula activities; preparing for Kids athletics
227003	Carriage, Haulage, Freight and transport hire	9,010	9,010	100 %	6,757
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,010	9,010	100 %	6,757
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,010	9,010	100 %	6,757
Reasons for over/under performance:		NA			
Output : 078404 Sector Capacity Development					
N/A					
N/A					
221003	Staff Training	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	250
Reasons for over/under performance:					
Capital Purchases					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Office furniture, Water Dispensers, Filling Cabinets	Procurement of Office furniture, Water Dispensers,		Procurement of Office furniture, Water Dispensers, Filling Cabinets	Procurement of Office furniture, Water Dispensers,
312203 Furniture & Fixtures	4,329	4,329	100 %		4,329
312211 Office Equipment	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,329	6,329	100 %		6,329
External Financing:	0	0	0 %		0
Total:	6,329	6,329	100 %		6,329
Reasons for over/under performance: NA					
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) Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports Wages for staff at Kamurasi PTC paid		(46)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports Wages for staff at Kamurasi PTC paid	(46)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports Wages for staff at Kamurasi PTC paid
No. of children accessing SNE facilities	(50) Provision of SNE small equipment and SNE gifts.	(25) Provision of SNE small equipment and SNE gift under Subvention Fund extended to Kaamurasi Demo Primary Schoo		()	(25)Provision of SNE small equipment and SNE gift under Subvention Fund extended to Kaamurasi Demo Primary Schoo
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	214,619	156,346	73 %		36,737
221001 Advertising and Public Relations	0	0	0 %		0
221003 Staff Training	2,764	2,764	100 %		2,061
227001 Travel inland	3,000	3,000	100 %		1,875
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		2,200

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282101 Donations	1,500	1,500	100 %	1,312
Wage Rect:	214,619	156,346	73 %	36,737
Non Wage Rect:	10,264	10,264	100 %	7,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,882	166,610	74 %	44,184
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>4,320,380</i>	<i>4,145,197</i>	<i>96 %</i>	<i>1,109,375</i>
<i>Non-Wage Reccurent:</i>	<i>901,365</i>	<i>887,953</i>	<i>99 %</i>	<i>306,052</i>
<i>GoU Dev:</i>	<i>163,782</i>	<i>154,765</i>	<i>94 %</i>	<i>145,381</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>5,187,916</i>	<i>96.3 %</i>	<i>1,560,808</i>

Vote:774 Masindi Municipal Council

Quarter4

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	- 12 months M.Engineers salary paid bank -02 Mechanical and Civil Asst.Salary paid bank.12 months, -01 Operator salary paid.12 months, 01-Driver salary paid.12 months,		-M.Engineer salary paid Bank -02 Mechanical and Civil asst.Salary paid-Bank -01 Driver salary paid -01 operator salary paid	-M.Engineer salary paid bank -02 Mechanical and Civil Asst.Salary paid bank -01 Operator salary paid 01-Driver salary paid
211101 General Staff Salaries	34,490	33,268	96 %		8,399
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,500
221017 Subscriptions	438	1,119	256 %		1,119
223005 Electricity	5,208	3,917	75 %		2,070
223006 Water	4,000	5,000	125 %		2,800
227001 Travel inland	7,600	5,250	69 %		2,550
227004 Fuel, Lubricants and Oils	12,000	9,500	79 %		0
Wage Rect:	34,490	33,268	96 %		8,399
Non Wage Rect:	31,246	26,286	84 %		10,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,736	59,553	91 %		18,437
Reasons for over/under performance:	Activity 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	54.5km of road net work maintained 95 road workers paid 8 months		54.5 km of road net work maintained under Manual routine Maintenance 95 road workers paid Monthly wage	URF didn't release Q4 funds
211103 Allowances (Incl. Casuals, Temporary)	170,000	127,500	75 %		42,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	170,000	127,500	75 %		42,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,000	127,500	75 %		42,307

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: URF didn't release Q4 funds due to the effect of Covid -19.					
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	() -0.3 km resealed Commercial street from Centenary road -Emergency repair Kijweka	()		()-0.3 km resealed Commercial street from Centenary road -Emergency repair Kijweka
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	Emergency repair Kijweka		-Installation of Culverts MC-Wide -Emergency repairs -Street marking -Boundary Sign Posts	URF didnot release Q4 funds
263367 Sector Conditional Grant (Non-Wage)	287,953	215,965	75 %		70,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	287,953	215,965	75 %		70,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	287,953	215,965	75 %		70,612
Reasons for over/under performance: URF didnot release Q4 funds hence some planed activities like Street marking,Boundary Sign posts and drainage structure were not done.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	() 218.2km routinely Maintained	() 218.2 km Routinely Maintained	()		()218.2 km Routinely Maintained
Length in Km of Urban paved roads periodically maintained	() 2.2km periodically maintained.	()	()		()
Non Standard Outputs:	-2.2km periodically maintained -Sign post installed -Emergency repairs M-Wide			-2.2km periodically maintained -Sign post installed -Emergency repairs M-Wide	
263367 Sector Conditional Grant (Non-Wage)	102,850	77,138	75 %		33,131

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,850	77,138	75 %	33,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,850	77,138	75 %	33,131

Reasons for over/under performance: URF didn't send Q4 funds hence un completed work plan

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 -	-12 salary months paid -250 building plans -7 Building construction sites supervised	-3 salary months paid -75 building plans -5 Building construction sites supervised	
211101	General Staff Salaries	14,400	9,398	65 %	2,514
211103	Allowances (Incl. Casuals, Temporary)	1,260	2,692	214 %	315
222001	Telecommunications	932	0	0 %	0
227001	Travel inland	1,858	1,391	75 %	534
227004	Fuel, Lubricants and Oils	1,440	1,080	75 %	360
	Wage Rect:	14,400	9,398	65 %	2,514
	Non Wage Rect:	5,490	5,163	94 %	1,209
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,890	14,561	73 %	3,723

Reasons for over/under performance: Developers where affected by Covid-19

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:		-12 Monthly wage paid-Bank -Allowances Paid -Quarterly reports prepared -	-3 Vehicles prepared -12 months Salary paid		-3 months Salary paid
211101	General Staff Salaries	14,400	6,397	44 %	938
211103	Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001	Telecommunications	840	0	0 %	0
227001	Travel inland	1,950	975	50 %	975

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227004 Fuel, Lubricants and Oils	1,440	1,080	75 %	360
Wage Rect:	14,400	6,397	44 %	938
Non Wage Rect:	5,490	2,055	37 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,890	8,452	42 %	2,273
Reasons for over/under performance: URF didn't release Q\$4 funds hence the plan was not fulfilled				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	-5 plants maintained -Reports prepared	2 machines were repaired		Quarterly reports prepared
227004 Fuel, Lubricants and Oils	5,000	5,150	103 %	1,964
228002 Maintenance - Vehicles	65,000	51,352	79 %	4,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	56,502	81 %	6,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	56,502	81 %	6,492
Reasons for over/under performance: URF didn't release Q4 funds				
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	() -4 New solar street lights prepared -4 Faulty solar points repaired -Retention paid	()	()-4 New solar street lights prepared -4 Faulty solar points repaired
Non Standard Outputs:	5 solar points MMC wide on streets and maintenance of the lights installed	-4 New solar street lights prepared -4 Faulty solar points repaired -Retention paid	1 solar points on MMC wide on streets Maintenance of the lights installed	-4 New solar street lights prepared -4 Faulty solar points repaired
281504 Monitoring, Supervision & Appraisal of capital works	6,950	6,950	100 %	6,783
312104 Other Structures	50,969	50,969	100 %	50,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,919	57,918	100 %	57,752
External Financing:	0	0	0 %	0
Total:	57,919	57,918	100 %	57,752
Reasons for over/under performance: NA				
Total For Roads and Engineering : Wage Rect:	63,290	49,062	78 %	11,851
Non-Wage Reccurent:	673,029	510,608	76 %	165,124
GoU Dev:	57,919	57,918	100 %	57,752

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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>617,589</i>	<i>77.8 %</i>	<i>234,727</i>

Vote:774 Masindi Municipal Council

Quarter4

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.	(3) 01 compound landscaping / beautification project phase II implemented , MMC Headquarters; 3 Ha of avenue trees maintained, CBD central Division and 02 beautified areas maintained, municipal headquarters. 05 Assorted maintenance tools (02 pairs of secatours, 01 Stainless steel ladder, 02 watering jags) procured, 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.	(3)01 compound landscaping / beautification project phase II implemented , MMC Headquarters; 3 Ha of avenue trees maintained, CBD central Division and 02 beautified areas maintained, municipal headquarters. 05 Assorted maintenance tools (02 pairs of secatours, 01 Stainless steel ladder, 02 watering jags) procured, 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	(0)0 people mobilised to participate in tree planting due to COVID-19 restrictions, country wide.
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %		0
224006 Agricultural Supplies	15,557	14,657	94 %		14,657
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	14,657	14,657	100 %		14,657
External Financing:	0	0	0 %		0
Total:	17,357	14,657	84 %		14,657
Reasons for over/under performance:	Activities implemented as planned save for mobilisation for tree planting which was affected by COVID-19 spread prevention guidelines.				
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 12 months and provided with tools, protective gears and milk, 2551 tons of solid waste handled, 191.8 tons of compost produced -Compost plant at kikwanana, 02 Solid Waste collection vehicles repaired and serviced, ME's office.	33 compost plant workers paid wages / allowances for 3 months and provided with tools, protective gears and milk, 505 tons of solid waste handled, 38.2 tons of compost produced - Compost plant at kikwanana. 02 Solid Waste collection vehicles repaired and serviced, ME's office.	
211103	Allowances (Incl. Casuals, Temporary)	56,400	59,141	105 %	20,371
224005	Uniforms, Beddings and Protective Gear	1,960	2,000	102 %	40
227004	Fuel, Lubricants and Oils	6,000	5,500	92 %	0
228002	Maintenance - Vehicles	7,440	19,760	266 %	5,770
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	71,800	86,401	120 %	26,181
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,800	86,401	120 %	26,181
Reasons for over/under performance:		Due to System limitations, the quarterly activities were not captured at Form B completion stage. The over performance was due to more Locally Raised Revenue supplementary allocation to this output.			
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	()	()N/A
Non Standard Outputs:		NA	NA		NA
227001	Travel inland	1,760	1,703	97 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,760	1,703	97 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,760	1,703	97 %	440
Reasons for over/under performance:		Due to system complications, the quarterly activities were not captured during Final Contract form B completion and no community engagements were conducted in the quarter due to COVID-19 restrictions country wide.			
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.	(15) 15 compliance surveys undertaken - Municipal wide, 22 municipal projects supervised for environmental compliance - Municipal wide, 240 Building sites inspected and 174 land pieces inspected before recommendation for approval -municipal wide, 6 ESIs/PB reports reviewed after sites inspection 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.	(2)02 compliance surveys undertaken - Municipal wide, 22 municipal projects supervised for environmental compliance and 18 projects certified - Municipal wide, 35 Building sites inspected and 01 land piece inspected before recommendation for approval -municipal wide, 1 ESIs/PB reports reviewed after sites inspection municipal wide.
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 12 months-bank, 07 Mandatory document (4 quarterly reports 3 plans (1 BFP, 1 draft and 1 Final Form B) prepared -NRD Offices.	01 staff paid salary for 12 months, bank; 02Mandatory departmental documents (Q3 quarterly report, 01 draft contract form B) prepared and submitted.	01 staff paid salary for 3 months, bank; 03 Mandatory departmental documents (Q3 quarterly report, 01 draft and 01 Final contract Form B) prepared and submitted.
211101 General Staff Salaries	27,600	25,095	91 %	5,716
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %	120
221011 Printing, Stationery, Photocopying and Binding	200	125	63 %	50
222001 Telecommunications	560	560	100 %	140
227001 Travel inland	1,300	550	42 %	200
227004 Fuel, Lubricants and Oils	1,200	800	67 %	200
Wage Rect:	27,600	25,095	91 %	5,716
Non Wage Rect:	3,740	2,515	67 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,340	27,610	88 %	6,426
Reasons for over/under performance:	The under performance was due to non allocation of LR to his out put in the quarter.			
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.	() 174 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.	(1)1 pieces of land inspected before recommendation for registration / titling to settle land disputes, Kabalye II cell, Karujubu Division.

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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 12 months - Bank, 09 PPC meeting held - municipal Chambers, 240 building sites inspected and 177 plans approved - municipal wide, 46 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 wages for 3 months, bank; 2 PPC meetings held, Municipal chambers; 35 building sites inspected, municipal wide; 33 building planning recommended for approval, municipal wide; 1 land registration applications handled, municipal wide; 11 enforcement notices served, municipal wide.
211101 General Staff Salaries	32,760	30,193	92 %	6,944
211103 Allowances (Incl. Casuals, Temporary)	2,160	5,154	239 %	550
221006 Commissions and related charges	4,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	188	63 %	75
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	1,600	2,185	137 %	1,070
227004 Fuel, Lubricants and Oils	3,240	2,120	65 %	560
Wage Rect:	32,760	30,193	92 %	6,944
Non Wage Rect:	13,420	10,846	81 %	2,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,180	41,039	89 %	9,499

Reasons for over/under performance:

The under performance was due to non allocation of local revenue in the quarter to this output.

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	02 filling shelves , 01 All-in-one printer, assorted protective gears procured, NRM department.	NA	02 filling shelves , 01 All-in-one printer, assorted protective gears procured, NRM department.
312203 Furniture & Fixtures	4,800	4,800	100 %	3,205
312211 Office Equipment	1,400	1,400	100 %	1,400
312213 ICT Equipment	4,000	4,000	100 %	2,667

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312214 Laboratory and Research Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,200	12,200	100 %	9,272
External Financing:	0	0	0 %	0
Total:	12,200	12,200	100 %	9,272
Reasons for over/under performance:	Supplies procured as planned except for Noise level meter and compost monitoring thermometer which did not attract suppliers having advertised twice for pre-qualification and open bidding and a change of work plan was implemented to procure PPEs for the compost plant staff at Kikwanana.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>55,288</i>	<i>92 %</i>	<i>12,660</i>
<i>Non-Wage Reccurent:</i>	<i>93,420</i>	<i>103,866</i>	<i>111 %</i>	<i>30,886</i>
<i>GoU Dev:</i>	<i>26,857</i>	<i>26,857</i>	<i>100 %</i>	<i>23,929</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>186,010</i>	<i>103.0 %</i>	<i>67,475</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	01 Staff paid salary for three months		01 Staff paid salary	01 Staff paid salary for three months
	04 Library outreaches held- MMC wide	04 library out reach held		01 Library outreaches held	01 Library out reach
	04 Library committee meetings held- Library	Assorted stationery procured		01 Library committee meeting held	Procurement of assorted stationery
	Static library held at MMC			Static library held at MMC	
	stationary procured			Assorted stationery procured	
211101 General Staff Salaries	6,667	5,492	82 %		1,199
Wage Rect:	6,667	5,492	82 %		1,199
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,667	5,492	82 %		1,199
Reasons for over/under performance: The readers did not access the library in the 4th quarter due to the out break of pandemic COVID 19 in the country. The library closed and did not operate in this quarter.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
	N/A	04 trainings in gender mainstreaming conducted		N/A	02 Training's of staff at division level in two divisions in integration of gender issues in work plans and budgets conducted
227001 Travel inland	1,441	1,440	100 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,441	1,440	100 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,441	1,440	100 %		360

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lock down due to outbreak of COVID 19 in the country led to the low turn up for the trainings					
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	(0) Enforcement of YLP recovery, Shs 4.350.000 was recovered in this quarter.		(5) Youth supported with livelihood skills	(0) No funds were released in this quarter, however enforcement on recovery of YLP was conducted
Non Standard Outputs:	04 Youth council meetings held- MMC wide 30 Micro projects supported- MMC wide Quarterly supervision of child development centres held	07 micro projects supported with funding 01 cathedral supported with funding 04 quarterly support supervision conducted 01 Child development centre monitored		01 Youth council meeting held 5 Micro projects supported Quarterly supervision of child development centers conducted	07 micro projects support with funding from OPM 01 cathedral construction supported with funding from OPM 01 quarterly monitoring of micro projects conducted Monitoring of child development centres
282101 Donations	268,215	1,797	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	268,215	1,797	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,215	1,797	1 %		0
Reasons for over/under performance: Lack of release of YLP funds to fund youth activities/projects, hence youths were not supported with livelihood skills in this quarter. Child development centres not conducted due to lock down					
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	04 council meetings for disability held 04 meetings for older persons held 04 meetings with special grant beneficiaries held		01 Council meeting for disability held 01 older persons committee meeting held	01 council meeting for disability held 01 older persons committee meeting held 02 meetings with Special grant beneficiaries held
227001 Travel inland	2,000	2,250	113 %		0

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282101 Donations	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,250
Reasons for over/under performance: Activities under taken as planned				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	01 Cultural day facilitated- MMC headquarter	04 meetings on cultural mainstreaming in work plans and budgets held	N/A	01 monitoring of culture mainstreaming in work plans and budgets conducted
227001 Travel inland	461	460	100 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	461	460	100 %	115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461	460	100 %	115
Reasons for over/under performance: Inadequate funding the cultural day activities were not held.				
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	- Staff salary was not paid, the officer transferred services ti KCCA - 02 labour disputes settled	01 Staff paid salary- Bank 02 Labour disputes handled 01 labour day held	- Staff salary was not paid, the officer transferred services ti KCCA - 02 labour disputes settled
211101 General Staff Salaries	9,199	4,351	47 %	517
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,750	88 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	9,199	4,351	47 %	517
Non Wage Rect:	6,000	5,250	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,199	9,601	63 %	1,517
Reasons for over/under performance: Lack of labour celebrations due to out break of COVID 19 and the lock-down in the country Restrictions in movement due to lock down				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(1) Municipal women council facilitated	(04) 04 monitoring of women council activities conducted to enforce recovery	(0)N/A	(4)01 motoring of women council activities especially UWEP beneficiary groups to enforce recovery
Non Standard Outputs:	12 Groups mobilised and funded- MMC wide 12 UWEP groups trained women day celebration held	04 monitoring of women council activities conducted 01 enforcement of UWEP recovery		Enforcement of UWEP recoveries 01 monitoring of women council activities
227001 Travel inland	2,559	3,058	119 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,559	3,058	119 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559	3,058	119 %	640
Reasons for over/under performance: Out break of pandemic COVID 19 led to poor recoveries in UWEP programme				
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	- 33 CBO's registered - 05 staff paid salaries for three months - 01 lap top repaired - 04 staff meeting held - 04 quarterly support supervision and monitoring of community projects conducted	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	- 03 CBOs registered - 05 staff paid salaries for three months - 01 lap top repaired - 01 staff meeting held - 01 quarterly support supervision and monitoring of community projects conducted
211101 General Staff Salaries	52,665	35,778	68 %	8,474
211103 Allowances (Incl. Casuals, Temporary)	2,520	2,520	100 %	630
221002 Workshops and Seminars	2,000	4,000	200 %	2,000
221008 Computer supplies and Information Technology (IT)	600	445	74 %	150
221009 Welfare and Entertainment	193	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	407	0	0 %	0
222001 Telecommunications	1,920	1,004	52 %	255
227001 Travel inland	3,000	2,936	98 %	750
227004 Fuel, Lubricants and Oils	3,419	3,354	98 %	855

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228002 Maintenance - Vehicles	2,140	1,604	75 %	535
Wage Rect:	52,665	35,778	68 %	8,474
Non Wage Rect:	16,199	15,863	98 %	5,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,864	51,641	75 %	13,649

Reasons for over/under performance: Monitoring and support supervision of community projects was adversely affected by the lock down due to COVID 19. however, this quarter had more meetings due to social distancing and the numbers to attend.

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	01 procurement of a motor cycle 01 procurement of executive chair 01 procurement of book shelve	N/A	01 procurement of a motor cycle 01 procurement of a router/internet booster 01 procurement of executive chair 01 procurement of book shelve
312201 Transport Equipment	7,000	7,000	100 %	4,667
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
312213 ICT Equipment	1,060	1,060	100 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,560	9,560	100 %	7,227
External Financing:	0	0	0 %	0
Total:	9,560	9,560	100 %	7,227
Reasons for over/under performance: Activity done				
<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>45,621</i>	<i>67 %</i>	<i>10,190</i>
<i>Non-Wage Reccurent:</i>	<i>301,875</i>	<i>38,297</i>	<i>13 %</i>	<i>13,970</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>9,560</i>	<i>100 %</i>	<i>7,227</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>93,479</i>	<i>24.6 %</i>	<i>31,387</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 12 months Quarter 4 report for FY 2018-2019 prepared and submitted to MoFPED, Quarter 1,2 and 3 report for FY 2019-2020 prepared and submitted to MoFPED -Approved Budget Estimates prepared and submitted to MoFPED -02 Staff paid their monthly allowances- Banks 05 ICT equipments repaired- service provider 187.5 Litres of fuel procured- service provider 3 Monthly internet services subscribed 25 Reams of paper procured		1 Budget progress performance report produced	-Staff salaries paid for 3 months -Quarter 3 report for FY 2019-2020 prepared and submitted to MoFPED -Approved Budget Estimates prepared and submitted to MoFPED -02 Staff paid their monthly allowances- Banks 05 ICT equipments repaired- service provider 187.5 Litres of fuel procured- service provider 3 Monthly internet services subscribed 25 Reams of paper procured
211101 General Staff Salaries	23,057	14,937	65 %		5,121
211103 Allowances (Incl. Casuals, Temporary)	4,672	5,750	123 %		1,213
221007 Books, Periodicals & Newspapers	528	660	125 %		132
221008 Computer supplies and Information Technology (IT)	1,000	1,028	103 %		128
221009 Welfare and Entertainment	5,411	6,747	125 %		1,353
221011 Printing, Stationery, Photocopying and Binding	4,000	2,600	65 %		1,600
221012 Small Office Equipment	274	0	0 %		0
222001 Telecommunications	1,440	1,780	124 %		360
222003 Information and communications technology (ICT)	4,080	3,360	82 %		2,040
227001 Travel inland	5,280	6,600	125 %		1,320
227004 Fuel, Lubricants and Oils	2,270	2,000	88 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	23,057	14,937	65 %	5,121
Non Wage Rect:	29,955	30,525	102 %	8,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,012	45,463	86 %	13,267
Reasons for over/under performance:	Activities done			
Output : 138302 District Planning				
No of qualified staff in the Unit	() Number of staff recruited	(2) Senior Planner Planner	()	(2)Senior Planner Planner
No of Minutes of TPC meetings	() Number of sets of TPC minutes produced	(12) TPC meetings held and Minutes in place	()	(3)3TPC 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 complications at the budgeting period, the quarterly planned activities were not captured.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	N/A	1 Strategic Plan for Statistics for FY 2020/21-2025/26 produced.	0	No activity done
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 the Covid 19 Pandemic, no data collection activity was done.			
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).	4 Quarterly multisectoral monitoring visits were conducted and reports in place.	1	1 Quarterly multisectoral monitoring visit were conducted
227001 Travel inland	12,637	12,637	100 %	8,428
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,637	14,637	100 %	9,761
External Financing:	0	0	0 %	0
Total:	14,637	14,637	100 %	9,761
Reasons for over/under performance:	Activity done			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Furniture, Office Cabinets, Projector and camera Procured.	1 Camera procured 1 Projector Procured 1 Filing cabin procured 1 Executive chair procured	Camera Procured	1 Camera procured 1 Filing cabin procured 1 Executive chair procure
312203 Furniture & Fixtures	1,500	1,500	100 %	1,000
312211 Office Equipment	1,400	1,400	100 %	933
312213 ICT Equipment	3,700	3,700	100 %	2,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,600	6,600	100 %	4,300
External Financing:	0	0	0 %	0
Total:	6,600	6,600	100 %	4,300
Reasons for over/under performance:	All planned procurements were made and items delivered.			
Total For Planning : Wage Rect:	23,057	14,937	65 %	5,121
Non-Wage Reccurent:	40,455	39,025	96 %	8,146
GoU Dev:	21,237	21,237	100 %	14,061
Donor Dev:	0	0	0 %	0
Grand Total:	84,749	75,200	88.7 %	27,328

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- 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	- The 2 Staff members at headquarters paid wages for 12 months, - Quarters one, two, three and four audit reports prepared and submitted to the relevant stakeholders, - Municipal headquarters audited, - 4 divisions audited, - 6 health centers audited - 29 primary schools audited, - 1 Annual work plan for 2020-2021 prepared. - 1 Budget for 2020-2021 prepared. - Quarter 1, 2 & 3 Internal Audit reports discussed by LGPAC - Procurement 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	2 staff paid salary for three months 1 Quarterly audit report prepared and submitted to relevant stakeholders. 4 Divisions audited. Municipal Headquarters audited. Qtr 2 & 3 internal Audit reports discussed by LGPAC Procurement audited
211101 General Staff Salaries	11,758	13,666	116 %		2,284
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,111	98 %		1,050
221002 Workshops and Seminars	628	1,139	181 %		80
221012 Small Office Equipment	260	130	50 %		65
222001 Telecommunications	2,160	1,980	92 %		540
227001 Travel inland	2,460	2,821	115 %		20
227004 Fuel, Lubricants and Oils	1,850	3,867	209 %		1,867
Wage Rect:	11,758	13,666	116 %		2,284
Non Wage Rect:	11,558	14,048	122 %		3,622
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,316	27,714	119 %		5,906
Reasons for over/under performance: Inadequate funding to cover all the auditable areas. The unspent balance was as a result of not paying the staff their incremental allowances.					

Vote:774 Masindi Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) -4 quarterly audit reports -goods and services verified after procurement - UPE, PHC and utility funds utilization verified - field reports made after monitoring -4 salaries and pensions reports prepared and presented	(41) Municipal headquarters audited, - 4 divisions audited, - 6 health centers audited - 29 primary schools audited, - Procurement audited		(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	(41)Municipal headquarters audited, - 4 divisions audited, - 6 health centers audited - 29 primary schools audited, - Procurement audited
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Regional audit committees, IAG, Speaker, Mayor, MFPED, MOLG PAC,RDC, OAG, Town Clerk	(4) Quarters one, two, three and four audit reports prepared and submitted to the relevant stakeholders		(2020-04-30)1 Regional audit committee.	(2020-07-30)Quarters one, two, three and four audit reports prepared and submitted to the relevant stakeholders
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	10,911	5,690	52 %		1,726
Wage Rect:	10,911	5,690	52 %		1,726
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,911	5,690	52 %		1,726
Reasons for over/under performance:	There was under performance because there was inadequate facilitation to cover all the auditable areas.				
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	The laptop was procured as planned			Procurement of 1 Laptop	
312213 ICT Equipment	4,000	2,761	69 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	2,761	69 %		1,333
External Financing:	0	0	0 %		0
Total:	4,000	2,761	69 %		1,333

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The item performed as expected because the laptop that had been planned for was procured.					
<i>Total For Internal Audit : Wage Rect:</i>	22,669	19,356	85 %		4,011
<i>Non-Wage Reccurent:</i>	11,558	15,205	132 %		3,779
<i>GoU Dev:</i>	4,000	2,761	69 %		1,333
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	38,227	37,322	97.6 %		9,123

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(0) Nil		(0)1talk shows held on BBS	(0)no talk show held
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	(12) 12 Meetings carried out at central Division Headquarters, Kijura Market, kijura southth and rufura SACOCO		(0)SACCO meeting held Business owners sensitized Small scale industrialists sensitized	(04)04 Meetings carried out at central Division Headquarters, Kijura Market, kijura southth and rufura SACOCO
No of businesses inspected for compliance to the law	(350) Businesses in the entire Masindi Municipal Council will be inspected.	(338) 338 Businesses inspected in central Division		(89)89 business inspected	(50)50 Businesses inspected in central Division
No of businesses issued with trade licenses	(350) All the businesses in Masindi MC will be issued with licenses.	(139) 139 Businesses issued with trading license		(89)89 Incenses issued	(50)50 Businesses issued with trading license
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries		18,765	15,864	85 %	3,903
211103 Allowances (Incl. Casuals, Temporary)		1,325	1,193	90 %	331
222001 Telecommunications		675	458	68 %	169
227001 Travel inland		1,000	1,000	100 %	250
Wage Rect:	18,765	15,864	85 %		3,903
Non Wage Rect:	3,000	2,650	88 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,765	18,514	85 %		4,653
Reasons for over/under performance:	Planned activities done partially due to interruption of Corona Virus pandemic				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Radio talk shows conducted	(03) 03 Radio talk show to create awareness on business registration was carried out on Radio kings		(0)	(03)03 Radio talk show to create awareness on business registration was carried out on Radio kings
No of businesses assited in business registration process	(350) Businesses registered	(201) 201 mobilized in business registration, Municipal wide		(0)	(201)201 mobilized in business registration, Municipal wide

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No. of enterprises linked to UNBS for product quality and standards	(350) Business enterprises linked to UNBS	(02) 02 enterprises were linked 01, at Nyangaya Biizi multiple farm and 01 at miirya water.	()	(02)02 enterprises were linked 01 at Nyangaya biizi multiple farm and 01 at miirya water.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,341	1,341	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341	1,341	100 %	335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341	1,341	100 %	335
Reasons for over/under performance:	The quarter 4 activities were partially done due to corona virus pandemic			
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) 04 producer group was linked to international market	()	(0)04 producer group was linked to international market
No. of market information reports desserminated	(12) market information reports disseminated	(12) 12 Reports were disseminated on the noticeboard	()	(04)04 Reports were disseminated on the noticeboard
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:	The activities were implemented as planned.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Cooperatives supervised	(10) 10 cooperative groups were supervised municipal wide	()	(01)01 Cooperative group supervised
No. of cooperative groups mobilised for registration	(6) Cooperative Groups Mobilized	(11) 11 groups were mobilized in this year to form Cooperatives	()	(03)03 groups were mobilized in this quarter to form Cooperatives
No. of cooperatives assisted in registration	(10) cooperatives registered	(04) 04 cooperatives assisted in registration	()	(04)04 cooperatives assisted in registration
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,058	1,169	57 %	390

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227004 Fuel, Lubricants and Oils	500	526	105 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,558	1,695	66 %	462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,558	1,695	66 %	462

Reasons for over/under performance: The activities were implemented as planned.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) Opportunities for industrial development identified	(02) 02 opportunities identified at kabalye proposed industrial park	()	(02)02 opportunities identified at kabalye proposed industrial park
No. of producer groups identified for collective value addition support	(4) producer groups identified for value addition	(3) Farmers on honey juice, kahara enterprises and kent identified	()	(3)Farmers on honey juice, kahara enterprises and kent identified
No. of value addition facilities in the district	(4) Value addition facilities established	(0) NIL	()	(0)NIL
A report on the nature of value addition support existing and needed	(2) Support on value addition provided	(0) NIL	()	(0)NIL
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	1,761	1,443	82 %	122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,761	1,443	82 %	122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,761	1,443	82 %	122

Reasons for over/under performance: The activities were not implemented because of lack of adequate funding..

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	N/A	04 Monitoring activity carried out		01 Monitoring activity carried out

227001 Travel inland	3,482	2,309	66 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,347	1,174	50 %	0
Gou Dev:	1,135	1,135	100 %	1,135
External Financing:	0	0	0 %	0
Total:	3,482	2,309	66 %	1,135

Reasons for over/under performance: The activity was implemented as planned.

Capital Purchases**Output : 068372 Administrative Capital**

N/A				
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Non Standard Outputs:	N/A	04 items were purchased 01. Motorcycle, 02. Tables, 01. filing cabin and office partitioning	04 items were purchased 01. Motorcycle, 02. Tables, 01. filing cabin and office partitioning	
312201 Transport Equipment	6,500	6,500	100 %	4,333
312203 Furniture & Fixtures	6,250	6,250	100 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,750	12,750	100 %	10,583
External Financing:	0	0	0 %	0
Total:	12,750	12,750	100 %	10,583
Reasons for over/under performance:	Planned activities not captured during planning and budgeting period due to system limitation			
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	N/A	01 drainage rehabilitation done at central Market	01 drainage rehabilitation done at central Market	
312101 Non-Residential Buildings	25,057	25,057	100 %	25,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,057	25,057	100 %	25,057
External Financing:	0	0	0 %	0
Total:	25,057	25,057	100 %	25,057
Reasons for over/under performance:	The activity was implemented as planned.			
Total For Trade, Industry and Local Development : Wage Rect:	18,765	15,864	85 %	3,903
Non-Wage Reccurent:	12,007	11,852	99 %	1,669
GoU Dev:	38,942	38,942	100 %	36,775
Donor Dev:	0	0	0 %	0
Grand Total:	69,714	66,658	95.6 %	42,348

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				121,966	103,697
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	96,539
<i>Programme : Pre-Primary and Primary Education</i>				88,903	96,539
Capital Purchases					
<i>Output : Teacher house construction and rehabilitation</i>				88,903	96,539
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bigando Bigando Primary School	Sector Development Grant	Project well Assessed	1,903	1,873
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	667
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	4,249
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bigando Bigando Primary School	Sector Development - Grant	80,000	89,750
LCIII : Nyangahya			125,257	21,612
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	6,004
Programme : Pre-Primary and Primary Education			19,000	6,004

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Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	6,004
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikwanana Kamurasi Demo Primary School	Urban Discretionary - Development Equalization Grant	19,000	6,004
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 - 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 - 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	2,000
Programme : Natural Resources Management			2,000	2,000
Capital Purchases				
Output : Administrative Capital			2,000	2,000
Item : 312214 Laboratory and Research Equipment				
Compost Monitoring Thermometer	Kikwanana Compost Plant	Urban Discretionary Development Equalization Grant	Assorted protective gears procured after change of workplan-	2,000
LCIII : Karujubu			117,840	36,095
Sector : Agriculture			6,099	2,858
Programme : Agricultural Extension Services			6,099	2,858

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Lower Local Services				
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	26,787
Programme : Pre-Primary and Primary Education			22,491	26,787
Capital Purchases				
Output : Latrine construction and rehabilitation			22,491	26,787
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihuuba Kyema Primary School	Sector Development -, Grant	19,000	26,787
Building Construction - Latrines-237	Kihuuba Retention on latrines MMC wide primary schools	Sector Development -, Grant	3,491	26,787
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 - Grant	20,000	0
Building Construction - Maintenance and Repair-240	Kibwona Ward Kibwona cell	Sector Development - 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	235,226
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	124,123
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	57,918
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			57,919	57,918
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	6,783

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Monitoring, Supervision and Appraisal - Fuel-2180	Civic Municipal Wide	Urban Discretionary - Development Equalization Grant	3,000	167
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Civic Municipal	Urban Discretionary Development Equalization Grant	50,969	50,969
Streetlights installed and others repaired				
Sector : Trade and Industry			37,807	35,640
Programme : Commercial Services			37,807	35,640
Capital Purchases				
Output : Administrative Capital			12,750	10,583
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic Ward municipal headquarters	Urban Discretionary Development Equalization Grant	6,500	4,333
1 Motorcycle procured				
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Civic Headquarter	Urban Discretionary Development Equalization Grant	6,250	6,250
Office Partitioning done				
Output : Construction and Rehabilitation of Markets			25,057	25,057
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Civic Ward central market drainage	Urban Discretionary Development Equalization Grant	25,057	25,057
Renovation of a drainage channel in Masindi Central Market				
Sector : Education			33,388	13,322
Programme : Pre-Primary and Primary Education			27,059	6,993
Capital Purchases				
Output : Latrine construction and rehabilitation			7,309	6,993
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide Latrines	Sector Development - Grant	1,000	1,000
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	5,000
At Kyema and Kamurasi primary schools				
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Civic Retention on latrines MMC wide primary schools	Sector Development - Grant	1,309	993
Output : Teacher house construction and rehabilitation			9,750	0

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Item : 312102 Residential Buildings				
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	6,329
Capital Purchases				
Output : Administrative Capital			6,329	6,329
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic Education Office	Sector Development - Grant	4,329	4,329
Item : 312211 Office Equipment				
Procurement of water dispensers for Education Office	Civic Education Office	Sector Development - Grant	2,000	2,000
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	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	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	4,000	0
Building Construction - Maintenance and Repair-240	Southern Ward Kirasa Cell II	Sector Development -,, Grant	4,000	0
Building Construction - Maintenance and Repair-240	Southern Ward Kirasa II	Sector Development -,, Grant	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	10,200
Programme : Natural Resources Management			10,200	10,200
Capital Purchases				
Output : Administrative Capital			10,200	10,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Civic Ward MMC NRs - Department	Urban Discretionary Development Equalization Grant	Furniture (02no. filling shelves) procured-	4,800 4,800
Item : 312211 Office Equipment				
Noise Detector / Meter	Civic Headquarters	Urban Discretionary Development Equalization Grant	Assorted Protective gears procured after change of work plan-	1,400 1,400
Item : 312213 ICT Equipment				
ICT - Printers-821	Civic Masindi M.C headquarteters	Urban Discretionary Development Equalization Grant	All-in-one printer procured for NRM department.-	4,000 4,000
Sector : Social Development			9,560	9,560
Programme : Community Mobilisation and Empowerment			9,560	9,560
Capital Purchases				
Output : Administrative Capital			9,560	9,560
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic NORTHEN CELL	Urban Discretionary Development Equalization Grant	Motor cycle procured	7,000 7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic Masindi MC Headquarter	Urban Discretionary Development Equalization Grant	Procured-	1,500 1,500
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Civic HDQRS	Urban Discretionary Development Equalization Grant	Procured	1,060 1,060

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Sector : Public Sector Management				29,369	25,190
Programme : District and Urban Administration				22,769	18,590
Capital Purchases					
Output : Administrative Capital				22,769	18,590
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	Curtains procured	3,000	2,990
Furniture and Fixtures - Maintenance and Repair-644	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	Construction of a Closed drawer/reception done	1,500	800
Furniture and Fixtures - Reception Desk-651	Civic municipal Hqtrs	Urban Discretionary - Development Equalization Grant		4,020	3,500
Item : 312211 Office Equipment					
Filing and Keys Drawer at the Reception	Civic Municipal Hqtrs	Urban Discretionary Development Equalization Grant	Activity done	800	2,300
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	1 Desktop computer procured	4,000	4,000
ICT - Printers-821	Civic municipal Hqtrs	Urban Discretionary Development Equalization Grant	1 Duo printer procured	5,000	5,000
Programme : Local Government Planning Services				6,600	6,600
Capital Purchases					
Output : Administrative Capital				6,600	6,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Civic Masindi MC hEADQUARTER	Urban Discretionary Development Equalization Grant	1 Executive Chair procured	1,500	1,500
Item : 312211 Office Equipment					
Filling Cabinets	Civic Planning Unit	Urban Discretionary Development Equalization Grant	1 Filling cabinet procured	1,400	1,400
Item : 312213 ICT Equipment					
ICT - Cameras-724	Civic Planning unit	Urban Discretionary Development Equalization Grant	1 Camera Procured	700	720

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ICT - Projectors-823	Civic Planning unit	Urban Discretionary Development Equalization Grant	1 Projector procured	3,000	2,980
Sector : Accountability				17,000	14,333
Programme : Financial Management and Accountability(LG)				13,000	13,000
Capital Purchases					
Output : Administrative Capital				13,000	13,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Civic masindi mc headquarters	Urban Discretionary Development Equalization Grant	Motorcycle procured	7,000	7,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Printers-1101	Civic masindi HQTRS	Urban Discretionary Development Equalization Grant	Three in one Printer Procured	3,500	3,500
Item : 312213 ICT Equipment					
ICT - Computers-734	Civic masindi mc headquarters	Urban Discretionary Development Equalization Grant	Laptop procured	2,500	2,500
Programme : Internal Audit Services				4,000	1,333
Capital Purchases					
Output : Administrative Capital				4,000	1,333
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Civic Ward Internal Audit	Urban Discretionary Development Equalization Grant	1 Laptop Procured	4,000	1,333
LCIII : Missing Subcounty				910,550	4,894,446
Sector : Education				830,566	4,781,444
Programme : Pre-Primary and Primary Education				240,430	2,825,572
Higher LG Services					
Output : Primary Teaching Services				0	2,592,106
Item : 211101 General Staff Salaries					
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Biizi primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	2,592,106

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-	Missing Parish Kabalye Settlement	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kamurasi Demo Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kigulya Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kihande Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kihuuba Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Masindi Barracks	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	.....	0	2,592,106
-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	0	2,592,106

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-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Masindi Islamic Primary School	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Nyamigisa Boys	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Nyamigisa Girls Primary School	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish Rwijeere Primary School	Sector Conditional Grant (Wage)	0	2,592,106
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	2,592,106
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			240,430	233,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,874	8,874
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	7,110
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,178	11,178
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,950	7,950
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	5,550
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	6,843
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	4,950
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,814	15,093
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,710	4,710
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,150	9,150
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	5,550
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	6,750
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	6,390

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KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,950	10,950
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,430	5,430
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,338	7,338
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	4,950
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	5,550
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,510	9,510
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,950	22,950
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,034	5,034
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	5,754
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,350	19,350
MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	8,718
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	5,526
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,226	5,226
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	5,358
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,522	6,522
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	5,202
Programme : Secondary Education			590,136	1,955,872
Higher LG Services				
Output : Secondary Teaching Services			0	1,365,736
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ...	0	1,365,736
-	Missing Parish GreenFeild for Kabalega and St Theresa Girls	Sector Conditional Grant (Wage) ...	0	1,365,736
-	Missing Parish Masindi Army S S	Sector Conditional Grant (Wage) ...	0	1,365,736
-	Missing Parish Nyangahya Community S S	Sector Conditional Grant (Wage) ...	0	1,365,736
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			590,136	590,136
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,469	29,469
GREENFIELD SS	Missing Parish	Sector Conditional Grant (Non-Wage)	45,966	45,966
KEFF SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,215	16,215
KINGS COLLEGE MASINDI	Missing Parish	Sector Conditional Grant (Non-Wage)	25,380	25,380
MASINDI ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	13,254	13,254
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	178,992	178,992
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	226,413	226,413
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	37,950	37,950
ST DOMINIC SAVIO BOYS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	16,497
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
KIBYAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,727	3,863

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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