
Vote:774 Masindi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Kabugo Deo, Ag Town Clerk- Masindi Muniicipal Council

Date: 02/12/2020

**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	1,644,758	328,952	20%
Discretionary Government Transfers	1,717,556	479,041	28%
Conditional Government Transfers	7,769,972	1,724,619	22%
Other Government Transfers	1,835,697	142,436	8%
External Financing	0	0	0%
Total Revenues shares	12,967,983	2,675,047	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,521,291	375,174	311,545	25%	20%	83%
Finance	427,386	101,616	89,142	24%	21%	88%
Statutory Bodies	480,959	121,977	104,023	25%	22%	85%
Production and Marketing	316,236	77,255	61,224	24%	19%	79%
Health	1,186,714	301,144	228,288	25%	19%	76%
Education	6,073,841	1,272,025	1,173,512	21%	19%	92%
Roads and Engineering	1,111,768	206,716	144,038	19%	13%	70%
Natural Resources	287,167	74,494	49,806	26%	17%	67%
Community Based Services	1,225,961	67,449	61,867	6%	5%	92%
Planning	209,002	42,277	34,293	20%	16%	81%
Internal Audit	57,240	13,749	10,617	24%	19%	77%
Trade Industry and Local Development	70,417	21,171	7,864	30%	11%	37%
Grand Total	12,967,983	2,675,047	2,276,219	21%	18%	85%
Wage	5,955,952	1,488,988	1,478,079	25%	25%	99%
Non-Wage Recurrent	5,993,177	853,375	690,032	14%	12%	81%
Domestic Devt	1,018,853	332,684	108,108	33%	11%	32%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of the period under review, out of the annual Budget of Shs. 12967,983,000 a total sum of Shs 2,675,047,000 (21%) had been received. Broadly by source, out of the annual Budget of Shs. 1,717,556,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 479,041,000 (28%) had been received. Conditional Government Transfers performance stood at shs 1,724,619,000 (22%), out of the planned annual Budget of Ushs 7,769,972,000. Locally Raised Revenue of Ushs. 328,952,000 (20%) was realized against the annual budget of shs 1,644,758,000. Out of the funds received by close of quarter one, UShs. 2,675,047,000 (100% against actual receipts and 21% against the annual Budget) was released to various Departments. The Departments' expenditure stood at Shs. 2,276,219,000 (85% against releases spent and 18% against the annual budget spent. The under absorption was mainly as a result of non- absorption of development funds, whose performance stood at 32% against annual budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,644,758	328,952	20 %
Local Services Tax	105,185	39,995	38 %
Land Fees	232,988	41,179	18 %
Local Hotel Tax	10,000	0	0 %
Application Fees	27,715	135	0 %
Business licenses	123,453	12,721	10 %
Liquor licenses	102,982	0	0 %
Other licenses	157,836	3,468	2 %
Rentals-Guns and other Explosives	0	0	0 %
Rent & rates – produced assets – from private entities	74,495	11,021	15 %
Rent & rates – produced assets – from other govt. units	42,011	6,149	15 %
Rates – Produced assets – from other govt. units	45,965	16,710	36 %
Refuse collection charges/Public convenience	5,809	0	0 %
Property related Duties/Fees	406,231	166,365	41 %
Advertisements/Bill Boards	27,740	2,774	10 %
Animal & Crop Husbandry related Levies	11,242	805	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,976	790	20 %
Educational/Instruction related levies	7,058	0	0 %
Agency Fees	5,186	2,802	54 %
Inspection Fees	5,856	0	0 %
Market /Gate Charges	105,262	5,300	5 %
Other Fees and Charges	130,830	18,437	14 %
Other fines and Penalties – from other government units	12,938	300	2 %
2a.Discretionary Government Transfers	1,717,556	479,041	28 %
Urban Unconditional Grant (Non-Wage)	437,844	109,461	25 %
Urban Unconditional Grant (Wage)	683,890	170,972	25 %
Urban Discretionary Development Equalization Grant	595,823	198,608	33 %
2b.Conditional Government Transfers	7,769,972	1,724,619	22 %

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Sector Conditional Grant (Wage)	5,272,063	1,318,016	25 %
Sector Conditional Grant (Non-Wage)	1,450,580	103,891	7 %
Sector Development Grant	371,031	123,677	33 %
General Public Service Pension Arrears (Budgeting)	7,147	7,147	100 %
Salary arrears (Budgeting)	6,134	6,134	100 %
Pension for Local Governments	248,747	62,187	25 %
Gratuity for Local Governments	414,270	103,568	25 %
2c. Other Government Transfers	1,835,697	142,436	8 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	845,442	142,436	17 %
Uganda Women Entrepreneurship Program(UWEP)	5,680	0	0 %
Youth Livelihood Programme (YLP)	483,797	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0 %
Infectious Diseases Institute (IDI)	6,483	0	0 %
Tax Payers Register Expansion Program (TREP)	7,795	0	0 %
Parish Community Associations (PCAs)	476,000	0	0 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	12,967,983	2,675,047	21 %
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Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue performed at 20% against the annual budget. This under performance was due to non realization of Hotel Tax and Education levies among others, no collections were done since these premises were still closed to reduce on the spread of COVID 19

Cumulative Performance for Central Government Transfers

A good performance was registered under Central Government Transfers (25 %). Discretionary Government Transfers stood at 28% while Conditional Government Transfers stood at 22%.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 8%. All these funds were contributed by Uganda Road Fund (URF) at a tune of shs 142,436,000.

Cumulative Performance for External Financing

No external financing was made to the Vote during the 1st Quarter.

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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	294,996	59,389	20 %	73,749	59,389	81 %
District Production Services	21,240	1,836	9 %	5,310	1,836	35 %
Sub- Total	316,236	61,224	19 %	79,059	61,224	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	848,536	121,867	14 %	212,134	121,867	57 %
District Engineering Services	129,780	19,170	15 %	32,445	19,170	59 %
Municipal Services	133,451	3,000	2 %	33,363	3,000	9 %
Sub- Total	1,111,768	144,038	13 %	277,942	144,038	52 %
Sector: Trade and Industry						
Commercial Services	70,417	7,864	11 %	17,604	7,864	45 %
Sub- Total	70,417	7,864	11 %	17,604	7,864	45 %
Sector: Education						
Pre-Primary and Primary Education	3,224,403	669,615	21 %	833,730	669,615	80 %
Secondary Education	2,212,710	409,450	19 %	600,970	409,450	68 %
Skills Development	411,645	65,541	16 %	115,368	65,541	57 %
Education & Sports Management and Inspection	212,819	28,906	14 %	60,187	28,906	48 %
Special Needs Education	12,264	0	0 %	3,921	0	0 %
Sub- Total	6,073,841	1,173,512	19 %	1,614,176	1,173,512	73 %
Sector: Health						
Primary Healthcare	963,435	186,748	19 %	240,859	186,748	78 %
Health Management and Supervision	223,279	41,540	19 %	55,820	41,540	74 %
Sub- Total	1,186,714	228,288	19 %	296,678	228,288	77 %
Sector: Water and Environment						
Natural Resources Management	287,167	49,806	17 %	70,792	49,806	70 %
Sub- Total	287,167	49,806	17 %	70,792	49,806	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,225,961	61,867	5 %	306,490	61,867	20 %
Sub- Total	1,225,961	61,867	5 %	306,490	61,867	20 %
Sector: Public Sector Management						
District and Urban Administration	1,521,291	311,545	20 %	380,323	311,545	82 %
Local Statutory Bodies	480,959	104,023	22 %	120,240	104,023	87 %
Local Government Planning Services	209,002	34,293	16 %	52,251	34,293	66 %
Sub- Total	2,211,253	449,861	20 %	552,813	449,861	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,386	89,142	21 %	83,949	89,142	106 %

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Internal Audit Services	57,240	10,617	19 %	14,310	10,617	74 %
<i>Sub- Total</i>	484,626	99,759	21 %	98,259	99,759	102 %
Grand Total	12,967,983	2,276,219	18 %	3,313,814	2,276,219	69 %

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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	1,358,838	321,024	24%	339,710	321,024	94%
General Public Service Pension Arrears (Budgeting)	7,147	7,147	100%	1,787	7,147	400%
Gratuity for Local Governments	414,270	103,568	25%	103,568	103,568	100%
Locally Raised Revenues	159,200	35,900	23%	39,800	35,900	90%
Multi-Sectoral Transfers to LLGs_NonWage	296,761	49,443	17%	74,190	49,443	67%
Pension for Local Governments	248,747	62,187	25%	62,187	62,187	100%
Salary arrears (Budgeting)	6,134	6,134	100%	1,533	6,134	400%
Urban Unconditional Grant (Non-Wage)	33,529	8,382	25%	8,382	8,382	100%
Urban Unconditional Grant (Wage)	193,051	48,263	25%	48,263	48,263	100%
Development Revenues	162,453	54,151	33%	40,613	54,151	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,662	40,887	33%	30,665	40,887	133%
Urban Discretionary Development Equalization Grant	39,791	13,264	33%	9,948	13,264	133%
Total Revenues shares	1,521,291	375,174	25%	380,323	375,174	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,051	48,108	25%	48,263	48,108	100%
Non Wage	1,165,788	222,550	19%	291,447	222,550	76%
Development Expenditure						
Domestic Development	162,453	40,887	25%	40,613	40,887	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,521,291	311,545	20%	380,323	311,545	82%
C: Unspent Balances						

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Recurrent Balances	50,366	16%	
Wage	155		
Non Wage	50,211		
Development Balances	13,264	24%	
Domestic Development	13,264		
External Financing	0		
Total Unspent	63,629	17%	

Summary of Workplan Revenues and Expenditure by Source

The department received 99 % against the quarter planned revenue and 25% against the annual budget. The specific sources performed as follows against the quarter: locally raised revenue at 90%, urban unconditional grant wage at 100%, urban unconditional grant non-wage at 100% and DDEG at 133%. The over performance on development was due to allocation of one third (1/3) of the budget instead of quarterly basis while that on local revenues was due to allocation of funds to cater for 4 months wage/allowances instead of 3 months though no local development funds were allocated. The development spent 82% against the planned quarter expenditure and 20% against the annual budget. The under performance was caused by not spending on development as procurement stage was still at invitation for bidders and on the payment of guards for the month of October 2020.

Reasons for unspent balances on the bank account

The unspent balance of 22% (63,629,000) comprises of 13, 264,000 meant for administrative capital the procurement process was still ongoing, procurement of stationery, salary arrears, 50,366,000 recurrent meant for payment of security guards and capacity building and legal consultancy activities.

Highlights of physical performance by end of the quarter

The department paid staff salaries, allowances, pension and gratuity and fuel to relevant officers. Made pay change reports, submitted procurement report to PPDA, held senior management meetings, procured news papers for the office of the Town Clerk.

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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	406,886	94,783	23%	78,824	94,783	120%
Locally Raised Revenues	90,603	21,760	24%	11,202	21,760	194%
Multi-Sectoral Transfers to LLGs_NonWage	115,191	24,699	21%	28,798	24,699	86%
Other Transfers from Central Government	7,795	0	0%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	67,243	16,811	25%	5,362	16,811	314%
Urban Unconditional Grant (Wage)	126,053	31,513	25%	31,513	31,513	100%
Development Revenues	20,500	6,833	33%	5,125	6,833	133%
Multi-Sectoral Transfers to LLGs_Gou	3,500	1,167	33%	875	1,167	133%
Urban Discretionary Development Equalization Grant	17,000	5,667	33%	4,250	5,667	133%
Total Revenues shares	427,386	101,616	24%	83,949	101,616	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,053	29,037	23%	9,273	29,037	313%
Non Wage	280,833	58,939	21%	69,551	58,939	85%
Development Expenditure						
Domestic Development	20,500	1,167	6%	5,125	1,167	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,386	89,142	21%	83,949	89,142	106%
C: Unspent Balances						
Recurrent Balances		6,807	7%			
Wage		2,476				
Non Wage		4,331				
Development Balances		5,667	83%			
Domestic Development		5,667				
External Financing		0				

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Total Unspent	12,474	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 90% against the quarter planned revenue and 18% against the annual budget. The specific resources performed as follows: Urban Unconditional Grant (Non Wage) at 314%, Urban Unconditional Grant (Wage) at 100%, locally raised revenue at 194% and Urban Discretionary Equalization Grant at 133%. The over performance on development was due to allocation of one third of the budget instead of allocation on a quarterly basis. The department spent 75% against the planned quarter expenditure and 15% against the annual budget. The underperformance was caused by not spending on development as the procurement process was still undergoing for furniture, cabinet and office fan.

Reasons for unspent balances on the bank account

The un spent balance on non-wage of shs.4,331,000 was due to procurement's which passed through after end of quarter. The balance of 5,667,000 on domestic development is because procurement's are to be done in third quarter and the balance on wage 2,476,000 is because staff have not requested for their salary increments.

Highlights of physical performance by end of the quarter

01 performance report submitted, Q1 warrants done, 01 Internal Audit report answered, collected 121681 -local service tax from the four divisions of karujubu, nyangahya, central and kigulya. Monitored and supervised revenue mobilisation in the four divisions (1240155). 01 PBS report for Q4 prepared and submitted to planning unit for consolidation, 01 enhancement meeting held, 04 divisions billed property rates, 03 months reconciliations done, 01 Asset register maintained, various departmental payments made, Final Accounts submitted to Auditor General- Hioma., 01 financial statement prepared, custody of financial records done, 03 months staff salary paid to all staff., monthly reconciliations done, 625 liters of fuel, procurement of stationery done, procurement of 45,000 liters of water and 21 dozens of disposable cups procured, 03 toner cat ridges procured.

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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	463,676	116,216	25%	115,919	116,216	100%
Locally Raised Revenues	140,258	47,564	34%	35,064	47,564	136%
Multi-Sectoral Transfers to LLGs_NonWage	152,031	25,805	17%	38,008	25,805	68%
Urban Unconditional Grant (Non-Wage)	124,332	31,083	25%	31,083	31,083	100%
Urban Unconditional Grant (Wage)	47,055	11,764	25%	11,764	11,764	100%
Development Revenues	17,284	5,761	33%	4,321	5,761	133%
Urban Discretionary Development Equalization Grant	17,284	5,761	33%	4,321	5,761	133%
Total Revenues shares	480,959	121,977	25%	120,240	121,977	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	11,398	24%	11,764	11,398	97%
Non Wage	416,621	92,625	22%	104,155	92,625	89%
Development Expenditure						
Domestic Development	17,284	0	0%	4,321	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,959	104,023	22%	120,240	104,023	87%
C: Unspent Balances						
Recurrent Balances						
Wage		366				
Non Wage		11,828				
Development Balances						
Domestic Development		5,761				
External Financing		0				
Total Unspent		17,955	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 25% against the annual budget and 101% against the quarterly planned budget. The underperformance in the receipts was attributed to less allocation of multisectoral transfers by LLGs to the sector since it is under their discretion. In comparison with the department's expenditure, performance stood at 22% against the annual budget and 87% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 17,955,000 comprised of development funds worth shs 5,761,000 meant for procurement of office furniture, laptops among others. It was not spent since bidders had not yet been invited and the department was also waiting for accumulation of funds. The unspent recurrent funds was mainly committed for payment of gratuity at the end of the Financial Year.

Highlights of physical performance by end of the quarter

-1 council meeting held -3 executive meetings held -1 business committee meeting held -3 sectoral committee meeting held - payment of 1st quarter exgratia and Honoria done -bought 5 reams of papers -1 LGPAC report discussed by council -1 contracts committee meeting held -7 staff paid salaries for 3months

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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	291,165	68,898	24%	72,791	68,898	95%
Locally Raised Revenues	8,595	0	0%	2,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,070	3,523	17%	5,268	3,523	67%
Sector Conditional Grant (Non-Wage)	106,700	26,675	25%	26,675	26,675	100%
Sector Conditional Grant (Wage)	154,800	38,700	25%	38,700	38,700	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	8,357	33%	6,268	8,357	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	25,071	8,357	33%	6,268	8,357	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	316,236	77,255	24%	79,059	77,255	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	38,383	25%	38,700	38,383	99%
Non Wage	136,365	22,842	17%	34,091	22,842	67%
Development Expenditure						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,236	61,224	19%	79,059	61,224	77%
C: Unspent Balances						
Recurrent Balances						
Wage		317				
Non Wage		7,357				
Development Balances		8,357	100%			

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Domestic Development	8,357		
External Financing	0		
Total Unspent	16,031	21%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 24% against the annual budget and 98% against the quarterly planned budget. The department's expenditure performance stood at 19% against the annual budget and 77% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 16,031,000 comprised of development funds worth shs 8,357,000 meant for procurement of 2 motorcycles, Construction of a slaughter slab among others. These were not done since the department was waiting for accumulation of funds. The unspent recurrent funds worth shs 7,674,000 was committed for payment of supplies like fuel that were made as the quarter was ending.

Highlights of physical performance by end of the quarter

Meat inspection done on a quarterly basis -1 monitoring visit of the slaughter slab done 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural -Pneumonia. -2500 birds vaccinated against New Castle Disease(NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabies. - Appraisal of the staff done - Annual Workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit 60 Farmers trained. -Staff salaries paid for 3 months. -1 Demonstration site established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis

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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	993,491	235,669	24%	248,373	235,669	95%
Locally Raised Revenues	29,143	11,730	40%	7,286	11,730	161%
Multi-Sectoral Transfers to LLGs_NonWage	262,880	50,193	19%	65,720	50,193	76%
Other Transfers from Central Government	6,483	0	0%	1,621	0	0%
Sector Conditional Grant (Non-Wage)	134,350	33,588	25%	33,588	33,588	100%
Sector Conditional Grant (Wage)	557,441	139,360	25%	139,360	139,360	100%
Urban Unconditional Grant (Non-Wage)	3,193	798	25%	798	798	100%
Development Revenues	193,223	65,474	34%	48,306	65,474	136%
Locally Raised Revenues	20,000	10,400	52%	5,000	10,400	208%
Multi-Sectoral Transfers to LLGs_Gou	8,000	0	0%	2,000	0	0%
Sector Development Grant	158,223	52,741	33%	39,556	52,741	133%
Urban Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Total Revenues shares	1,186,714	301,144	25%	296,678	301,144	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,441	138,615	25%	139,360	138,615	99%
Non Wage	436,049	88,374	20%	109,012	88,374	81%
Development Expenditure						
Domestic Development	193,223	1,299	1%	48,306	1,299	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,186,714	228,288	19%	296,678	228,288	77%
C: Unspent Balances						
Recurrent Balances						
		8,680	4%			
Wage		746				
Non Wage		7,934				

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Development Balances	64,175	98%	
Domestic Development	64,175		
External Financing	0		
Total Unspent	72,855	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received 102% against the quarter planned revenue which led to accumulative performance of 25% against the annual budget. The specific sources performed as follows against the quarter budget: LRR stood at 161%, Sector Conditional Grant non-wage at 100%, Sector Conditional Grant Wage performed at 100%, Urban Unconditional Grant Non-wage at 100%. Development revenues performed as follows: LRR stood at 208%, Sector Development Grant at 133% and GoU development - DDEG at 133%. The department was able to spend 77% against the quarter planned expenditure which led to a cumulative performance of 19% against the annual budget.

Reasons for unspent balances on the bank account

The 24% (UGX. 72,855,000) unspent balance is comprised of UGX. 64,175,000 meant for capital projects. The projects were under execution at the time of compiling this report. 746,000/= was meant for salary updates and 7,934,000/= for non-wage meant for casual laborers salaries and payments to suppliers.

Highlights of physical performance by end of the quarter

Paid staff salaries for 71 staff, paid wages for 8 casual laborers, remitted PHC Non wage to 7 lower health facilities, buried 6 unclaimed bodies, inspected public and trade premises on sanitation, submitted quarterly report to Ministry of Health, conducted quarterly performance review meeting, conducted support supervision to lower health units within the municipality, conducted Environmental Impact Assessment of the projects, raised procurement requisitions for projects, developed Bills of Quantities for the projects

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Quarter1

*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	5,831,384	1,194,539	20%	1,882,513	1,194,539	63%
Locally Raised Revenues	21,165	4,000	19%	5,291	4,000	76%
Multi-Sectoral Transfers to LLGs_NonWage	6,300	938	15%	330,527	938	0%
Other Transfers from Central Government	10,500	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,180,087	36,268	3%	393,362	36,268	9%
Sector Conditional Grant (Wage)	4,559,821	1,139,955	25%	1,139,955	1,139,955	100%
Urban Unconditional Grant (Non-Wage)	8,360	2,090	25%	2,090	2,090	100%
Urban Unconditional Grant (Wage)	45,151	11,288	25%	11,288	11,288	100%
Development Revenues	242,457	77,486	32%	60,614	77,486	128%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,720	2,240	33%	1,680	2,240	133%
Sector Development Grant	187,737	62,579	33%	46,934	62,579	133%
Urban Discretionary Development Equalization Grant	38,000	12,667	33%	9,500	12,667	133%
Total Revenues shares	6,073,841	1,272,025	21%	1,943,127	1,272,025	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,604,972	1,150,624	25%	1,151,243	1,150,624	100%
Non Wage	1,226,412	10,650	1%	402,319	10,650	3%
Development Expenditure						
Domestic Development	242,457	12,239	5%	60,614	12,239	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,073,841	1,173,512	19%	1,614,176	1,173,512	73%
C: Unspent Balances						
Recurrent Balances		33,266	3%			
Wage		619				

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Non Wage	32,646		
Development Balances	65,247	84%	
Domestic Development	65,247		
External Financing	0		
Total Unspent	98,513	8%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 21% against the annual budget and 65% against the quarterly planned budget. The underperformance in receipts is as a result of non receipt of Other Transfers from Central Government Funds and Planned Locally Raised Revenue meant for development activities. The department's expenditure budget performance stood at 19% against the annual budget and 73% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 98,513,000 which comprised of shs 65,247,000 meant for capital development activities. These were not done since contractors had not yet be solicited and non wage worth shs 33,266,000 had not yet been spent because it was mainly capitation funds of schools. They were not transferred due to Covid 19 related challenges.

Highlights of physical performance by end of the quarter

-Staff salaries paid for 3 months -Office Consumables procured -BOQs and Environment Impact Assessment done for all projects - Processing Land title for Kihuuba Seed School,

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Quarter1

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	995,768	171,049	17%	248,942	171,049	69%
Locally Raised Revenues	25,123	8,500	34%	6,281	8,500	135%
Multi-Sectoral Transfers to LLGs_NonWage	57,104	3,089	5%	14,276	3,089	22%
Other Transfers from Central Government	845,442	142,436	17%	211,361	142,436	67%
Urban Unconditional Grant (Non-Wage)	4,808	1,202	25%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	63,290	15,823	25%	15,823	15,823	100%
Development Revenues	116,000	35,667	31%	29,000	35,667	123%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,000	5,667	33%	4,250	5,667	133%
Urban Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Total Revenues shares	1,111,768	206,716	19%	277,942	206,716	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	15,038	24%	15,823	15,038	95%
Non Wage	932,478	120,334	13%	233,119	120,334	52%
Development Expenditure						
Domestic Development	116,000	8,667	7%	29,000	8,667	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,111,768	144,038	13%	277,942	144,038	52%
C: Unspent Balances						
Recurrent Balances						
Wage		785				
Non Wage		34,893				
Development Balances						
Domestic Development		27,000				

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External Financing	0		
Total Unspent	62,678	30%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department performance stood at 19% of th annual budget and 74% against the Quarterly planned Budget. The departments expenditure stood at 12% against the annual budget and 49% against the quartely planned budget

Reasons for unspent balances on the bank account

There were unspent balance of shs 62,678,000 of which shs 27,000,000 were development funds and shs 35,678,000 were recurrent funds. These funds were committed for procurement of solar lights and rehabilitation of wells ,and maintenance of roads. however, Procurement process in progress and at the level of invitation for bids.

Highlights of physical performance by end of the quarter

218km Manual routine maintainance 83 road workers paid 3 Months salary paid Municipal fleet maintained

Vote:774 Masindi Municipal Council**Quarter1****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%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	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						
Wage		0				
Non Wage		0				
Development Balances						
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**

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Quarter1

Highlights of physical performance by end of the quarter

Vote:774 Masindi Municipal Council

Quarter1

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	219,167	55,161	25%	53,792	55,161	103%
Locally Raised Revenues	138,124	34,900	25%	33,531	34,900	104%
Multi-Sectoral Transfers to LLGs_NonWage	9,683	2,421	25%	2,421	2,421	100%
Urban Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	60,360	15,090	25%	15,090	15,090	100%
Development Revenues	68,000	19,333	28%	17,000	19,333	114%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	4,000	33%	3,000	4,000	133%
Urban Discretionary Development Equalization Grant	46,000	15,333	33%	11,500	15,333	133%
Total Revenues shares	287,167	74,494	26%	70,792	74,494	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	13,731	23%	15,090	13,731	91%
Non Wage	158,807	32,075	20%	38,702	32,075	83%
Development Expenditure						
Domestic Development	68,000	4,000	6%	17,000	4,000	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,167	49,806	17%	70,792	49,806	70%
C: Unspent Balances						
Recurrent Balances						
		9,354	17%			
Wage		1,359				
Non Wage		7,996				
Development Balances						
		15,333	79%			
Domestic Development		15,333				
External Financing		0				
Total Unspent		24,688	33%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 96% against the quarter planned revenue and 24% against the annual budget. The specific sources performed as follows against the quarter: Locally raised revenue at 104%, Urban unconditional grant wage at 100%, Urban unconditional grant non-wage at 100%, and DDEG at 133%. The over performance on development was due to allocation of one third (1/3) of the budget instead on a quarterly basis while that on local revenues was due to allocation of funds to cater for 4 months wage/allowances instead of 3 months. The department spent 61% against the planned quarter expenditure and 15% against the annual budget. The under performance was caused by not spending on development as procurement stage was still at invitation for bidders and on the payment of compost plant workers for the month of October 2020.

Reasons for unspent balances on the bank account

The unspent balance of UGX. 24,668,000 which is 36% comprises of UGX. 15,333,000 meant for capital projects (that is, titling land, beautification and procurement of monitoring equipment) because procurement process was still at invitation for bidders and UGX. 9,354,000 recurrent meant for payment of compost plant workers for October and suppliers who delivered the supplies when the quarter had just ended.

Highlights of physical performance by end of the quarter

3 staff members paid wages for 3 months –bank; 1 acre of avenue trees maintained – Central Division; 08 Women and 11 Men Stakeholders engaged in ENR management, municipal wide; 58 pieces of land inspected before recommendation for registration / titling to settle land disputes -municipal wide; 38 (16 men and 22 women) mobilized to participate in tree planting -Kalyango cell, Nyangahya Division; 68 building sites inspected and 87 plans recommended for approval -municipal wide and NRM Offices respectively; 26 land disputes handled with 58 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide; 28 enforcement notices served on illegal developers -municipal wide; 3 PPC meetings held –chambers; 02 compliance surveys undertaken in which 12 improvement notices were issued during wetlands inspection -municipal wide; 26 Municipal projects screened and 100% ESMPs prepared and submitted -municipal wide and SEO's office respectively; 01 ESIA/PB report reviewed - SEO's office; 01 Municipal compost plant operated (33 workers paid, 622 tons of SW treated and 73.2 tons of manure produced, 03 monthly reports prepared and submitted) -compost plant, Kikwanana; 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M. Planner for consolidation; and 03 Procurement requests and specifications prepared and submitted for the planned procurements.

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Quarter1

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	1,160,228	33,441	3%	290,057	33,441	12%
Locally Raised Revenues	27,182	3,000	11%	6,796	3,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	68,100	5,574	8%	17,025	5,574	33%
Other Transfers from Central Government	965,477	0	0%	241,369	0	0%
Sector Conditional Grant (Non-Wage)	20,937	5,234	25%	5,234	5,234	100%
Urban Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	68,531	17,133	25%	17,133	17,133	100%
Development Revenues	65,734	34,009	52%	16,433	34,009	207%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,734	31,675	54%	14,683	31,675	216%
Urban Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Total Revenues shares	1,225,961	67,449	6%	306,490	67,449	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	17,133	25%	17,133	17,133	100%
Non Wage	1,091,697	13,059	1%	272,924	13,059	5%
Development Expenditure						
Domestic Development	65,734	31,675	48%	16,433	31,675	193%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,225,961	61,867	5%	306,490	61,867	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,249				
Development Balances						
		2,333	7%			

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Domestic Development	2,333		
External Financing	0		
Total Unspent	5,583	8%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 2 % of the annual budget and 10% against the quarterly planned budget. in comparison with expenditure, the performance stood at 8% against the quarterly planned budget and 2% against the annual budget. The performance in receipts, is as a result of non receipt of other government transfers by the centre, MoGLSD yet they had been budgeted for

Reasons for unspent balances on the bank account

Procurement of some items like fuel and stationery that was delivered late almost at the end of the quarter

Highlights of physical performance by end of the quarter

367 groups registered under Emyooga programme, 07 staff salaries and allowances paid, 04 division monitored on the implementation of gender related activities, 01 sensitisation meeting on gender based violence held, Procurement of fuel, 05 UWEP beneficiary groups monitored to enforce recovery, 02 PWD special grant beneficiary groups monitored, 05 YLP projects monitored to enforcement recovery, 01 council for disability meetings held, 01 Council for elderly held, 02 meetings held for Culture mainstreaming in daily activities of departments, 02 children homes visited and advised to prevent the spread of COVID 19, 180 News papers procured for the Library

Vote:774 Masindi Municipal Council

Quarter1

*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	139,870	29,664	21%	34,967	29,664	85%
Locally Raised Revenues	42,549	7,000	16%	10,637	7,000	66%
Multi-Sectoral Transfers to LLGs_NonWage	26,104	4,860	19%	6,526	4,860	74%
Urban Unconditional Grant (Non-Wage)	32,331	8,083	25%	8,083	8,083	100%
Urban Unconditional Grant (Wage)	38,884	9,721	25%	9,721	9,721	100%
Development Revenues	69,133	12,613	18%	17,283	12,613	73%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,298	335	1%	7,325	335	5%
Urban Discretionary Development Equalization Grant	36,834	12,278	33%	9,209	12,278	133%
Total Revenues shares	209,002	42,277	20%	52,251	42,277	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,884	7,703	20%	9,721	7,703	79%
Non Wage	100,985	18,416	18%	25,246	18,416	73%
Development Expenditure						
Domestic Development	69,133	8,174	12%	17,283	8,174	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,002	34,293	16%	52,251	34,293	66%
C: Unspent Balances						
Recurrent Balances						
		3,545	12%			
Wage		2,018				
Non Wage		1,527				
Development Balances						
		4,439	35%			
Domestic Development		4,439				
External Financing		0				
Total Unspent		7,984	19%			

Vote:774 Masindi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 20% against the annual budget and 81% against the quarterly planned receipts. The department's expenditure performance stood at 16% against the annual budget and 66% against the quarterly planned budget. The under expenditure was as a result of insufficient funds that couldn't procure any item. The department had to wait for accumulation of funds.

Reasons for unspent balances on the bank account

The unspent balance of shs 7,984,000 comprised of shs 4,439,000 which were committed for procurement of the department's furniture and laptops. This was not done since the department was waiting for accumulation of funds. Shs 3,545,000 were recurrent funds meant for payment of staff salaries and internet subscription for the 2nd quarter.

Highlights of physical performance by end of the quarter

Some of the Performance highlights include; -Payment of staff salaries for 3 months done. -Quarter 4 physical and financial progressive reports for FY 2019-2020 prepared and submitted to MoFPED. -1 Multisectoral Monitoring visit held and report produced - Project Desk and Field Appraisal exercise for FY 2020-2021 done - Quarterly Technical Backstopping of Divisions done

Vote:774 Masindi Municipal Council

Quarter1

*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	50,240	11,416	23%	12,560	11,416	91%
Locally Raised Revenues	20,577	4,000	19%	5,144	4,000	78%
Urban Unconditional Grant (Non-Wage)	7,248	1,812	25%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,414	5,604	25%	5,604	5,604	100%
Development Revenues	7,000	2,333	33%	1,750	2,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,000	2,333	33%	1,750	2,333	133%
Total Revenues shares	57,240	13,749	24%	14,310	13,749	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,414	4,913	22%	5,604	4,913	88%
Non Wage	27,825	5,704	20%	6,956	5,704	82%
Development Expenditure						
Domestic Development	7,000	0	0%	1,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,240	10,617	19%	14,310	10,617	74%
C: Unspent Balances						
Recurrent Balances		799	7%			
Wage		691				
Non Wage		108				
Development Balances		2,333	100%			
Domestic Development		2,333				
External Financing		0				
Total Unspent		3,132	23%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 24% against the annual budget and 96% against the quarterly planned budget. In comparison to the department's expenditure , performance, stood at 19% against the annual budget and 74% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,132,000 comprised of non wage worth shs 799,000 meant for purchase of office consumables and additional wage to staff and development funds worth shs 2,333,000 committed for procurement of furniture and printer. It was not spent since the department was waiting for accumulation of funds.

Highlights of physical performance by end of the quarter

-Audit of municipal Headquarters books of accounts and produce a management letter. -Staff salaries paid -Produced the 4th quarter audit report and submit to relevant stakeholders -Verification of utilization of UPE funds and PHC non-wage funds accountabilities - Audit of revenue collection -Follow up on the recommendations for the previous audit reports - Review of accountabilities - Monitoring of council projects was done

Vote:774 Masindi Municipal Council

Quarter1

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	38,417	10,504	27%	9,604	10,504	109%
Locally Raised Revenues	8,402	3,000	36%	2,100	3,000	143%
Sector Conditional Grant (Non-Wage)	8,504	2,126	25%	2,126	2,126	100%
Urban Unconditional Grant (Non-Wage)	2,411	603	25%	603	603	100%
Urban Unconditional Grant (Wage)	19,100	4,775	25%	4,775	4,775	100%
Development Revenues	32,000	10,667	33%	8,000	10,667	133%
Urban Discretionary Development Equalization Grant	32,000	10,667	33%	8,000	10,667	133%
Total Revenues shares	70,417	21,171	30%	17,604	21,171	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,100	3,398	18%	4,775	3,398	71%
Non Wage	19,317	4,466	23%	4,829	4,466	92%
Development Expenditure						
Domestic Development	32,000	0	0%	8,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,417	7,864	11%	17,604	7,864	45%
C: Unspent Balances						
Recurrent Balances		2,640	25%			
Wage		1,377				
Non Wage		1,263				
Development Balances		10,667	100%			
Domestic Development		10,667				
External Financing		0				
Total Unspent		13,306	63%			

Vote:774 Masindi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

4,775,000= received for wages 100% , Non wage 5,775,853=, 100% 10,666,667=133% Total revenue recieved 21,171,661 making 120% amount spent wage 3,398,181= representing 71%, Non wage spent 4,466,000= 92% while Capital Development 0% . During the quarter under review , the department performance stood at 33% of the annual budget and 120% of the quarterly planned budget . The over role performance in the revenue performance was attributed to more local revenue funds allocated to the department . in comparison with the quarterly planned , expenditure , the department stood at 45% and 11% against the annual budget.

Reasons for unspent balances on the bank account

10,666,667 = capital development procurements process is on going , wage 1,262,746=for the month September 2020 delayed to go through the system , Non wage 1,376,819= for activites under industrial development , cooperatives

Highlights of physical performance by end of the quarter

mobilized 421 emyooga groups ,01 held training with business community on compliance , 01 domestic tourism activity , 54 hospitalizes identified , 01 producer meeting held , 01 market linkage meeting held , 01 SACCO registered of kiswa farmers SACCO in karujubu division , 200 business issued with demand notes , 200 business supervised , held 01 radio talk show with Kings radio .

Vote:774 Masindi Municipal Council

Quarter1

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:	Salaries paid for 12 months Allowances paid by bank 12 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis	-Salaries paid for 3 months -Allowances paid by bank -3 TPC meeting held -Senior Management meetings held -Staff appraised -Staff monitored and supervised -Projects monitored and supervised on a quarterly basis		Salaries paid for 3 months Allowances paid by bank 3 TPC meetings held Senior management meetings held Staff trained Staff appraised Staff monitored and supervised Projects monitored and supervised on a quarterly basis	-Salaries paid for 3 months -Allowances paid by bank -3 TPC meeting held -Senior Management meetings held -Staff appraised -Staff monitored and supervised -Projects monitored and supervised on a quarterly basis
211101 General Staff Salaries	11,249	2,766	25 %		2,766
211103 Allowances (Incl. Casuals, Temporary)	9,700	1,504	16 %		1,504
221001 Advertising and Public Relations	8,000	2,520	32 %		2,520
221006 Commissions and related charges	24,462	6,000	25 %		6,000
221007 Books, Periodicals & Newspapers	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	300	5 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	115	12 %		115
222001 Telecommunications	3,000	438	15 %		438
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	9,680	2,385	25 %		2,385
227004 Fuel, Lubricants and Oils	7,100	3,468	49 %		3,468
Wage Rect:	11,249	2,766	25 %		2,766
Non Wage Rect:	72,142	17,229	24 %		17,229
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,391	19,995	24 %		19,995
Reasons for over/under performance: All activities were done as planned					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(100%) 100% of staff positions filled	() 78% of staff positions filled	(100%)100% of staff positions filled	()78% of staff positions filled
%age of staff appraised	(100%) 100% of staff appraised	() 100% of staff appraised	(100%)100% of staff appraised	()100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff paid salaries	() 100% All staff paid salaries by 28th of every month	(100%)All staff paid salaries by 28th of every month	()100% All staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners paid by 28th of every month	() 100% All pensioners paid salaries by 28th of every month	(100%)All pensioners paid by 28th of every month	()100% All pensioners paid salaries by 28th of every month
Non Standard Outputs:	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment	--Updating the payroll -Reconciling the payroll -Performance review meetings -Data capture -Payment of salaries -Payment of pension and gratuity -Recruitment	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity	-Updating the payroll -Reconciling the payroll -Performance review meetings -Data capture -Payment of salaries -Payment of pension and gratuity -Recruitment
211101 General Staff Salaries	18,553	4,621	25 %	4,621
211103 Allowances (Incl. Casuals, Temporary)	6,960	740	11 %	740
222001 Telecommunications	1,680	245	15 %	245
227001 Travel inland	4,000	1,442	36 %	1,442
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	18,553	4,621	25 %	4,621
Non Wage Rect:	13,120	2,427	18 %	2,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,673	7,048	22 %	7,048
Reasons for over/under performance:	All planned activities were implemented			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(10) Capacity building sessions undertaken; Generic,Carrier development and discretionary trainings	() No capacity building sessions undertaken	(1)Capacity building sessions undertaken	()No capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan is available	() Yes capacity building policy and plan is available and implemented	(Yes)Capacity building policy and plan is available and Implemented	()Yes capacity building policy and plan is available and implemented

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Non Standard Outputs:		-Induction of new staff done -Refresher training of both LLG and HLG staff in PBS done -Training of pre-retirement staff done -Training in Gender mainstreaming done -Training 40 political leaders in leadership skills -Rewards for staff done --Sensitization on environmental mainstreaming done	-Induction of new staff not yet done -Refresher training of both LLG and HLG staff in PBS not yet done -Training of pre-retirement staff not yet done -Training of gender mainstreaming not yet done -Training political leaders in leadership skills not yet done -Rewards for staff not yet done -Sensitization on environmental mainstreaming done	-Induction of new staff done	-Induction of new staff not yet done -Refresher training of both LLG and HLG staff in PBS not yet done -Training of pre-retirement staff not yet done -Training of gender mainstreaming not yet done -Training political leaders in leadership skills not yet done -Rewards for staff not yet done -Sensitization on environmental mainstreaming done
221002	Workshops and Seminars	26,991	0	0 %	0
221003	Staff Training	6,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,791	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,791	0	0 %	0
Reasons for over/under performance:		Activities not yet done since the sector was waiting for accumulation of funds			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Paying salaries Paying Pension Payment of allowances	-Payment of salaries -Payment of pension -Payment of allowances	Paying salaries Paying Pension Payment of allowances	-Payment of salaries -Payment of pension -Payment of allowances
211101	General Staff Salaries	144,748	36,179	25 %	36,179
211103	Allowances (Incl. Casuals, Temporary)	18,470	696	4 %	696
212102	Pension for General Civil Service	248,747	36,949	15 %	36,949
213001	Medical expenses (To employees)	6,524	500	8 %	500
213002	Incapacity, death benefits and funeral expenses	6,524	750	11 %	750
213004	Gratuity Expenses	414,270	103,568	25 %	103,568
221017	Subscriptions	5,000	0	0 %	0
222001	Telecommunications	3,840	560	15 %	560
223004	Guard and Security services	13,200	2,550	19 %	2,550
225002	Consultancy Services- Long-term	20,000	4,000	20 %	4,000
227001	Travel inland	9,000	1,500	17 %	1,500
227004	Fuel, Lubricants and Oils	3,500	1,500	43 %	1,500
282101	Donations	5,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	7,147	0	0 %	0

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321617 Salary Arrears (Budgeting)	6,134	0	0 %	0
Wage Rect:	144,748	36,179	25 %	36,179
Non Wage Rect:	767,356	152,573	20 %	152,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	912,104	188,752	21 %	188,752
Reasons for over/under performance: All activities were done as planned				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls printed Stationery and Toners Procured	-Printing of payrolls not yet done -Stationery and toners not yet procured	Payrolls printed Stationery and Toners Procured	-Printing of payrolls not yet done -Stationery and toners not yet procured
221008 Computer supplies and Information Technology (IT)	2,041	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,441	0	0 %	0
Reasons for over/under performance: Activities were not yet done due to inadequate funds				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Staff trained in records management	() Staff not yet trained in records management	(100%)Staff trained in records management	()Staff not yet trained in records management
Non Standard Outputs:	Payment of postage and courier annually Payment of staff salaries done Payment of fuel, allowances done	-Payment of postage and courier annually -Payment of staff salaries -Payment of allowances	Payment of postage and courier annually Payment of staff salaries Payment of fuel, allowances	-Payment of postage and courier annually -Payment of staff salaries -Payment of allowances
211101 General Staff Salaries	7,216	1,768	25 %	1,768
211103 Allowances (Incl. Casuals, Temporary)	1,710	131	8 %	131
222001 Telecommunications	840	117	14 %	117
222002 Postage and Courier	120	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	978	0	0 %	0
Wage Rect:	7,216	1,768	25 %	1,768
Non Wage Rect:	5,148	248	5 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,364	2,016	16 %	2,016
Reasons for over/under performance: Staff were not yet trained in records management since the sector was waiting for accumulation of funds				

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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
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	-Quarterly reports prepared and submitted -Contracts committee meetings held -No Advertisements were made -Staff salaries paid		Quarterly reports prepared and submitted Contracts committee meetings held Bid documents prepared Advertisements made Staff salaries paid	-Quarterly reports prepared and submitted -Contracts committee meetings held -No Advertisements were made -Staff salaries paid
211101 General Staff Salaries	11,284	2,774	25 %		2,774
211103 Allowances (Incl. Casuals, Temporary)	3,480	508	15 %		508
222001 Telecommunications	840	123	15 %		123
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,284	2,774	25 %		2,774
Non Wage Rect:	6,820	630	9 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	3,404	19 %		3,404
Reasons for over/under performance: No advertisement was done in the quarter					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() - 1 Executive Chair - Deputy's - 1 office cabin - Records - Public address system - TC	() -1 Executive chair not yet procured, 1 office cabin not yet procured, Public address system not yet procured	()		()-1 Executive chair not yet procured, 1 office cabin not yet procured, Public address system not yet procured
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()		()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()		()N/A
No. of administrative buildings constructed	() -1 Administration block constructed	() N/A	()		()N/A
No. of vehicles purchased	() -01 vehicle - Town Clerk's office	() N/A	()		()N/A
No. of motorcycles purchased	() N/A	() N/A	()		()N/A
Non Standard Outputs:	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,01 vehicle procured	-1 Executive chair not yet procured, 1 office cabin not yet procured, Public address system not yet procured		1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,	-1 Executive chair not yet procured, 1 office cabin not yet procured, Public address system not yet procured
312202 Machinery and Equipment	2,000	0	0 %		0

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312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Waiting for accumulation of funds			
<i>Total For Administration : Wage Rect:</i>	<i>193,051</i>	<i>48,108</i>	<i>25 %</i>	<i>48,108</i>
<i>Non-Wage Reccurent:</i>	<i>869,027</i>	<i>173,107</i>	<i>20 %</i>	<i>173,107</i>
<i>GoU Dev:</i>	<i>39,791</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,101,869</i>	<i>221,214</i>	<i>20.1 %</i>	<i>221,214</i>

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) 01 Annual performance report submitted- OAG	(01) 01 performance report submitted.		(2020-08-30)01 Quarterly performance report submitted-OAG	(2020-08-14)01 Annual performance report Submitted to OAG
Non Standard Outputs:	-13 staff appraised. -Warranting of funds to different departments, -04 Internal Audit reports answered. - 04 Divisions supervised and monitored	- 12 staff appraised. - Q 1 warranting of funds to different departments done. - 01 Internal Audit report answered.		-13 staff appraised. -Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored	- 12 staff appraised. - Q 1 warranting of funds to different departments done. - 01 Internal Audit report answered. - 04 divisions supervised and monitored.
211101 General Staff Salaries	18,129	3,414	19 %		3,414
211103 Allowances (Incl. Casuals, Temporary)	5,700	1,412	25 %		1,412
221007 Books, Periodicals & Newspapers	792	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,700	54 %		2,700
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,560	390	25 %		390
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	8,881	1,750	20 %		1,750
227004 Fuel, Lubricants and Oils	3,166	1,080	34 %		1,080
Wage Rect:	18,129	3,414	19 %		3,414
Non Wage Rect:	26,499	7,332	28 %		7,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,628	10,746	24 %		10,746
Reasons for over/under performance:	Activities done as planned.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(121681) 04 divisions- karujubu, nyangahya, kigulya and central	(39994) 04 divisions from business people, non government organisations and government employees		(30420)04 divisions- from business people, non- government organizations and government employees.	(39994)04 divisions from business people, non government organisations and government employees .

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Value of Hotel Tax Collected	(19801) 04 divisions-nyangahya,karujubu, kigulya and central	(0) 04 divisions of nyangahya, karujubu, kiguly and central division lodges were under lock down.	(29550)04 divisions-nyangahya,karujubu, kigulya and central	(0)04 divisions of nyangahya, karujubu, kiguly and central division lodges were under lock down.
Value of Other Local Revenue Collections	(1268797) nyangahya, kigulya, karujubu, and central divisions	(124055)	(29550)04- divisions of nyangahya, kigulya, karujubu and central divios	(124055)04 divisions of kigulya,karujubu, nyangahya and central.
Non Standard Outputs:	-04 divisions monitored and supervised. -01 Advert of revenue sources for tendering. 01 Revenue enhancement plan prepared 04- PBS Reports prepared	-04 divisions monitored and supervised. -01 PBS reports prepared.	-04 divisions monitored and supervised. 01- PBS Reports prepared	-04 divisions monitored and supervised. -Q4 PBS report prepared and submitted to planning unit for consolidation.
211101 General Staff Salaries	18,962	3,431	18 %	3,431
211103 Allowances (Incl. Casuals, Temporary)	1,980	495	25 %	495
221001 Advertising and Public Relations	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222001 Telecommunications	1,920	480	25 %	480
227001 Travel inland	30,000	3,977	13 %	3,977
227004 Fuel, Lubricants and Oils	7,200	2,406	33 %	2,406
Wage Rect:	18,962	3,431	18 %	3,431
Non Wage Rect:	42,600	7,358	17 %	7,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,562	10,789	18 %	10,789
Reasons for over/under performance: The under performance in Local Hotel Tax was because of the lock down of lodges due to covid-19 and also other revenues like markets and other bussiness'.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-25)	(00) N/A activity yet to be implemented in the third quarter.	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-25)	(00) activity to be implemented in third quarter	()	(2020-05-25)N/A
Non Standard Outputs:	-01 Budget for the department prepared. - 04 Revenue enhancement meetings held . 04 Divisions billed - property rates.	-01 revenue enhancement meeting held. -04 divisions billed property rates.	-01 Revenue enhancement meeting held. 04 Divisions billed - property rates.	-01 revenue enhancement meeting held. -04 divisions billed property rates.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0

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227001 Travel inland	9,795	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,795	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,795	0	0 %	0
Reasons for over/under performance: Activities not implemented are planned for third quarter.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	- 12 Monthly reconciliations. 01 Asset register maintained. - Processing payments of various department. -04 Internal Audit reports	-03 months reconciliations done. - 01 Asset register maintained. -Various departmental payments done	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports	-03 months reconciliations done. - 01 Asset register maintained. -Various departmental payments done. - 01 Internal Audit report answered.
211103 Allowances (Incl. Casuals, Temporary)	4,380	1,095	25 %	1,095
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,440	360	25 %	360
227001 Travel inland	23,410	6,000	26 %	6,000
227004 Fuel, Lubricants and Oils	3,166	2,291	72 %	2,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,396	9,746	29 %	9,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,396	9,746	29 %	9,746
Reasons for over/under performance: All activities implemented as planned				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) Office of the Auditor General Hoima regional office	(01) Final Accounts submitted to Auditor General - Hoima office.	(2020-08-30)Final Accounts submitted to Auditor General Hoima regional office.	(2020-08-31)Final Accounts submitted to Auditor General- Hoima office.
Non Standard Outputs:	-03 financial statements prepared. -Custody of accounting records. - 12 months staff salary paid to all municipal staff, - Monthly reconciliations done	-01 financial statement prepared. -Custody of accounting records for the quarter done for various departments. -03 months staff salary paid to all council staff. -Monthly reconciliations done.	-01 financial statements prepared. -Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done	-01 financial statement prepared. -Custody of accounting records for the quarter done for various departments. -03 months staff salary paid to all council staff. -Monthly reconciliations done.
211101 General Staff Salaries	88,962	22,192	25 %	22,192
211103 Allowances (Incl. Casuals, Temporary)	4,740	1,183	25 %	1,183

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,440	355	25 %	355
227001 Travel inland	7,006	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	3,166	291	9 %	291
Wage Rect:	88,962	22,192	25 %	22,192
Non Wage Rect:	17,352	2,829	16 %	2,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,314	25,021	24 %	25,021

Reasons for over/under performance: Activities implemented as planned.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

-Procurement of 2500 liters of fuel .
 - Procurement of stationery for four quarters.
 - Procurement of water and disposal cups for four quarters.
 - Procurement of ICT materials for four quarters.
 -Payment of allowances to IFMS super user.

-625 liters of fuel procured.
 -Stationery for first quarter procured.
 -45,000 liters of water and 20 dozens of disposable cups procured..
 -03 toner cartridges procured.
 - Allowances fo IFMSr supper user paid

-Procurement of 625 liters of fuel .
 - Procurement of stationery for four quarters.
 - Procurement of water and disposal cups for four quarters.
 - Procurement of ICT materials for four quarters.
 -Payment of allowances to IFMS super user.

-625 liters of fuel procured.
 -Stationery for first quarter procured.
 -45,000 liters of water and 20 dozens of disposable cups procured..
 -03 toner cartridges procured.
 - Allowances fo IFMSr supper user paid.

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	5,000	1,225	25 %	1,225
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,975	23 %	6,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,975	23 %	6,975

Reasons for over/under performance: Activities implemented as planned.

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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Non Standard Outputs:	-01 filling cabinet procured, -02 Office Fans procured. - 01 Lap top procured. -02 tables, 02 chairs.	No activity done.	N/A	Procurements were not done.
312203 Furniture & Fixtures	12,500	0	0 %	0
312211 Office Equipment	500	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:	Procurements were not done awaiting for accumulation of funds.			
<i>Total For Finance : Wage Rect:</i>	<i>126,053</i>	<i>29,037</i>	<i>23 %</i>	<i>29,037</i>
<i>Non-Wage Reccurent:</i>	<i>165,641</i>	<i>34,240</i>	<i>21 %</i>	<i>34,240</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>308,695</i>	<i>63,277</i>	<i>20.5 %</i>	<i>63,277</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	20sets of reams to be procured 6 council and 18 sets of committee meetings held 4 meetings of contracts committee organized 7 staff to be paid salary 4 PAC meetings to be held	-procured 5reams -1 Council meeting held -3 executive committee meetings held -3 standing committee meetings held -7staff paid 3months salary -1 LGPAC meeting held		5 sets of reams to be procured 1 council and 3 sets of standing committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held	-procured 5reams -1 Council meeting held -3Executive meetings held 4 standingCommittees -7staff paid 3months salary -1 LGPAC meeting held
211101 General Staff Salaries	5,554	1,023	18 %		1,023
211103 Allowances (Incl. Casuals, Temporary)	7,400	800	11 %		800
221001 Advertising and Public Relations	1,200	150	13 %		150
221007 Books, Periodicals & Newspapers	1,056	176	17 %		176
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	8,400	1,170	14 %		1,170
221011 Printing, Stationery, Photocopying and Binding	1,387	400	29 %		400
221012 Small Office Equipment	720	100	14 %		100
221014 Bank Charges and other Bank related costs	0	31	0 %		31
222001 Telecommunications	2,000	300	15 %		300
227001 Travel inland	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	8,400	3,500	42 %		3,500
Wage Rect:	5,554	1,023	18 %		1,023
Non Wage Rect:	35,663	6,627	19 %		6,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,217	7,650	19 %		7,650
Reasons for over/under performance: all activities were achieved as planned in first quarter					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 sets of contracts committee meeting held	1 contracts committee meeting held	1 set of contracts committee meeting held	-1contracts committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	0	0 %	0
Reasons for over/under performance:	The expiry of one contract member term of service delayed other committee sittings.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditors General's queries reviewed	(0) Non of the queries were reviewed in the quarter	(1)Auditors General's queries reviewed	(0)Non of the Auditor General queries were reviewed per LG in the quarter
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) 1 LGPAC report discussed by Council	(1)LG PAC reports discussed by council	(1)1 LGPAC report discussed by Council
Non Standard Outputs:	4 Auditor Generals queries reviewed by Council 4 LGPAC report discussed by Council	1 LGPAC report discussed by council	1 Auditor Generals queries reviewed by Council 1 LGPAC report discussed by Council	1 LGPAC report discussed by council
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:	The activity was done since it was integrated with others which had funds.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of council meetings with relevant resolutions	(1) 1 set of council minutes with relevant resolutions produced.	(1)1 set of minutes of council meetings with relevant resolutions	(1)1 set of council minutes with relevant resolutions produced.
Non Standard Outputs:	6 council meetings held 18 standing committees held 12 Executive committees held 6 business committee meetings held	-1council meeting held -3Executive committee meetings held -3 standing committee meetings held -1 Business committee meeting held -1st quarter exgratia and Honoria paid.	1 Council meeting conducted 3 Municipal Executive Committee meetings conducted 3 Sectoral committee meetings conducted 1 Business committee meeting conducted Honorarial and Exgratia paid	-1 council meeting held -3 executive committee meetings held -3 standing committee meetings held -1 Business committee meeting held -1st quarter Honoraria and Exgratia paid

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211101 General Staff Salaries	41,501	10,375	25 %	10,375
211103 Allowances (Incl. Casuals, Temporary)	178,634	41,745	23 %	41,745
222001 Telecommunications	1,920	780	41 %	780
223006 Water	600	0	0 %	0
227001 Travel inland	7,740	754	10 %	754
Wage Rect:	41,501	10,375	25 %	10,375
Non Wage Rect:	188,894	43,279	23 %	43,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,395	53,654	23 %	53,654

Reasons for over/under performance: Activities done/ carried out as planned.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	18 standing committees held	-3 standing Committee meetings held	3 standing committees held	-3 standing Committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	33,720	16,913	50 %	16,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,720	16,913	50 %	16,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,720	16,913	50 %	16,913

Reasons for over/under performance: activities were done/carried out as planned.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	2 laptops purchased, 1 Duo printer purchased, 2 office tables procured, 2 portraits for former and current mayor procured, office of CTC partitioned	procurement to be done in 3rd quarter.	2 portraits for former and current mayor procured, office of Clerk to Council partitioned	Activities not yet done. to be carried out in 3rd quarter
312104 Other Structures	1,500	0	0 %	0
312203 Furniture & Fixtures	5,284	0	0 %	0
312211 Office Equipment	500	0	0 %	0

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312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,284	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,284	0	0 %	0
Reasons for over/under performance: procurements were not done since we were waiting for accumulation of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,055</i>	<i>11,398</i>	<i>24 %</i>	<i>11,398</i>
<i>Non-Wage Reccurent:</i>	<i>264,590</i>	<i>66,819</i>	<i>25 %</i>	<i>66,819</i>
<i>GoU Dev:</i>	<i>17,284</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>328,929</i>	<i>78,217</i>	<i>23.8 %</i>	<i>78,217</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-240 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 12 months. - 4 Demonstration sites established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis -Animal and poultry diseases controlled on a quarterly basis	60 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 3months. -1 Demonstration site established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis -Animal and poultry diseases controlled on a quarterly bas		-60 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 3months. -1 Demonstration site established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis -Animal and poultry diseases controlled on a quarterly basis	60 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 3months. -1 Demonstration site established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis -Animal and poultry diseases controlled on a quarterly bas
211101 General Staff Salaries	154,800	38,383	25 %		38,383
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,113	892	22 %		892
222001 Telecommunications	8,000	1,630	20 %		1,630
224001 Medical and Agricultural supplies	11,000	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	44,826	11,207	25 %		11,207
227004 Fuel, Lubricants and Oils	16,817	2,704	16 %		2,704
282101 Donations	4,800	1,050	22 %		1,050
Wage Rect:	154,800	38,383	25 %		38,383
Non Wage Rect:	94,055	17,483	19 %		17,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,856	55,866	22 %		55,866
Reasons for over/under performance:	Activities done as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018105 Medical Supplies for Health Facilities					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	-Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. <				

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Reasons for over/under performance:

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

N/A

Non Standard Outputs:	-Slaughter Slab constructed in Kibwoona Ward in Kibwoona Cell -One Laptop procured - 2 Motorcycles procured for Kigulya and Karujubu	Slaughttet slab not constructed, Laptop not procured Motorcycles not procured	Activities were not done	
312104 Other Structures	9,071	0	0 %	0
312201 Transport Equipment	13,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,071	0	0 %	0

Reasons for over/under performance: All procurements were not made since we were waiting for accumulation of funds

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

N/A

Non Standard Outputs:	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -4 monitoring visits of the slaughter slab done	Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done	-Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done	Meat inspection done on a quarterly basis -Disease surveillance conducted on a quarterly basis - Cattle traders licenses issued -1 monitoring visit of the slaughter slab done
227001 Travel inland	2,000	250	13 %	250
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	250	6 %	250

Reasons for over/under performance: Activities done as planned

Output : 018203 Livestock Vaccination and Treatment

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N/A					
Non Standard Outputs:		- 400 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. - 10,000 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Foul Typhoid. - 800 Dogs and 200 cats vaccinated against Rabbits.	100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbits.	- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbits.	100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Foul Typhoid. - 200 Dogs and 50 cats vaccinated against Rabbits.
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,310	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,310	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,310	0	0 %	0
Reasons for over/under performance:		Activities done as planned though without funds since they were integrated with those that were funded			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		- Provision of agricultural advisory services on a quarterly basis	- Crop pests and diseases were controlled in a quarter - Locust task force was put in place to prevent the spread of Locusts in the Municipality. -1,584 Farm visits were carried out in a quarter- MMC wide	- Provision of agricultural advisory services on a quarterly basis	- Crop pests and diseases were controlled in a quarter - Locust task force was put in place to prevent the spread of Locusts in the Municipality. -1,584 Farm visits were carried out in a quarter- MMC wide
211103	Allowances (Incl. Casuals, Temporary)	720	176	24 %	176
221001	Advertising and Public Relations	440	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	840	0	0 %	0
227001	Travel inland	2,335	300	13 %	300
227004	Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,335	476	6 %	476
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,335	476	6 %	476
Reasons for over/under performance:		Activities done as planned			

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit	Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit		- Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit	Office consumables procured like stationary - Appraisal of the staff done - Annual workplan and Budget Estimates prepared and submitted to Planning Unit. - Quarterly PBS reports prepared and submitted to Planning Unit
211103 Allowances (Incl. Casuals, Temporary)	3,480	870	25 %		870
221001 Advertising and Public Relations	155	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	960	240	25 %		240
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,595	1,110	20 %		1,110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,595	1,110	20 %		1,110
Reasons for over/under performance: Activities done as planned					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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N/A

N/A

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>154,800</i>	<i>38,383</i>	<i>25 %</i>	<i>38,383</i>
<i>Non-Wage Reccurent:</i>	<i>115,295</i>	<i>19,318</i>	<i>17 %</i>	<i>19,318</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>295,166</i>	<i>57,701</i>	<i>19.5 %</i>	<i>57,701</i>

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Quarter1

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:	67 Staff salaries paid for 12 months at the municipal Headquarters.	67 staff salaries paid for 3 months at the Municipal Headquarters		67 Staff salaries paid for 3 months at the municipal Headquarters.	67 staff salaries paid for 3 months at the Municipal Headquarters
211101 General Staff Salaries	427,441	106,757	25 %		106,757
Wage Rect:	427,441	106,757	25 %		106,757
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,441	106,757	25 %		106,757
Reasons for over/under performance: All wage was spent as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30120) 30120 Nyamigisa HC II	(1644) 1644 Nyamigisa HCII		(7530)Treatment conducted	(1644)1644 Nyamigisa HCII
Number of inpatients that visited the NGO Basic health facilities	(252) 252 Nyamigisa HC II	(164) 164 Nyamigisa HCII		(63)Treatment conducted	(164)164 Nyamigisa HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20) 20 Nyamigisa HC II	(9) 09 Nyamigisa HC II		(5)Treatment conducted	(9)09 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(520) 520 Nyamigisa HC II	(33) 33 Nyamigisa HCII		(130)Treatment conducted	(33)33 Nyamigisa HCII
Non Standard Outputs:	19 staff paid salaries for 12 months 12 staff monthly meetings held 4 HUMC meetings held	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held		19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held	19 staff paid salaries for 3 months 3 staff monthly meetings held 1 HUMC meeting held
263367 Sector Conditional Grant (Non-Wage)	6,718	1,679	25 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	1,679	25 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	1,679	25 %		1,679
Reasons for over/under performance: COVID 19 pandemic has interrupted the exercise					
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 posted	(43)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	(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	(2)Health workers trained	(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
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	(10397) 1725 Kirasa HC II, 2164 Nyakitiibwa III, 1477 Kibwona HC II, 2495 Katasenywa HC II, 1258 Biizi HC II, 1278 Kibiyama HC II	(11)429)	(10397)1725 Kirasa HC II, 2164 Nyakitiibwa III, 1477 Kibwona HC II, 2495 Katasenywa HC II, 1258 Biizi HC II, 1278 Kibiyama HC II
Number of inpatients that visited the Govt. health facilities.	(60) 40 Nyakitibwa HC III 10 Kibwona HC II, 05 Kirasa HCII, 05 Katasenywa H C II.	(0) 0 Nyakitibwa HC III 0 Kibwona HC II, 0 Kirasa HCII, 0 Katasenywa H C II.	(15)Inpatients visited	(0)0 Nyakitibwa HC III 0 Kibwona HC II, 0 Kirasa HCII, 0 Katasenywa H C II.
No and proportion of deliveries conducted in the Govt. health facilities	(93) 40 in Nyakitibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenywa HC II ..	(60) 27 Nyakitibwa HC III , 05 Kibwona HC II, 15 Kirasa H C II, 13 Katasenywa HC II.	(10)Safe deliveries conducted	(60)27 Nyakitibwa HC III , 05 Kibwona HC II, 15 Kirasa H C II, 13 Katasenywa HC II.
% age of approved posts filled with qualified health workers	(100%) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(90%) 100% Biizi HC II, 100% Kibiyama HC II, 88% Kirasa HC, 100% Kibwona HC, 89% Nyakitiibwa HC, 68% Katasenywa HC	(25%)Qualified staff recruited	(90%)100% Biizi HC II, 100% Kibiyama HC II, 88% Kirasa HC, 100% Kibwona HC, 89% Nyakitiibwa HC, 68% Katasenywa HC
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(20%)Model villages reporting accurately and correctly	(75%)16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division
No of children immunized with Pentavalent vaccine	(2603) 650 Nyakitibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(229) 650 Nyakitibwa III, 621 Kibwona HC II, 214 Kibiyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(650.75)Children immunized	(229)46 Nyakitibwa III, 81 Kibwona HC II, 30 Kibiyama HC II, 52 Katasenywa HC II, 28 Biizi HC II, 62 Kirasa HC II

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Non Standard Outputs:	67 staff paid salaries for 12months,72 staff meetings held, 24 HUMC meetings held, 6 medicine procurement plans compiled, 288 immunization outreaches conducted	71 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches	67 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches	71 staff paid salaries for 3 months 18 staff meetings held 6 HUMC meetings held 72 immunization outreaches
263367 Sector Conditional Grant (Non-Wage)	107,480	26,870	25 %	26,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,480	26,870	25 %	26,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,480	26,870	25 %	26,870
Reasons for over/under performance:	The Department recruited new staff hence performance salary payments Two midwives were recruited leading to increased deliveries			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	() NA	()	()NA
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	(0) 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	()	(0)Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II
Non Standard Outputs:	6 Environmental Impact Assessment reports compiled 4 monitoring and supervision visits done	6 Environmental Impact Assessment reports compiled	6 Environmental Impact Assessment reports compiled 1 monitoring and supervision visits done	6 Environmental Impact Assessment reports compiled
281501 Environment Impact Assessment for Capital Works	1,100	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,811	1,299	19 %	1,299
312101 Non-Residential Buildings	50,902	0	0 %	0
312102 Residential Buildings	99,410	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,223	1,299	1 %	1,299
External Financing:	0	0	0 %	0
Total:	158,223	1,299	1 %	1,299
Reasons for over/under performance:	projects haven't commenced			

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(01) 1 staff house constructed at Katasenywa HC II	()		()	()
No of staff houses rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	() N/A	()		()	()
No of OPD and other wards rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
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:	5 staff paid salaries for 12 months 4 support supervision visits conducted 71 staff appraised 12 departmental meetings held 4 quarterly performance / review meetings conducted 1 annual work plan and budget prepared. 1 Procurement plan compiled 1 recruitment plan compiled 4 PBS reports prepared 805 food handlers medically examined 4 radio talk shows conducted	5 staff paid salaries for 3 months 1 support supervision visit conducted 71 staff appraised 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 Procurement plan compiled 1 recruitment plan compiled 1 PBS reports prepared 1 radio talk show conducted	5 staff paid salaries for 3 months 1 support supervision visit conducted 71 staff appraised 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 Procurement plan compiled 1 recruitment plan compiled 1 PBS reports prepared 805 food handlers medically examined 1 radio talk show conducted	5 staff paid salaries for 3 months 1 support supervision visit conducted 71 staff appraised 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 Procurement plan compiled 1 recruitment plan compiled 1 PBS reports prepared 1 radio talk show conducted
211101 General Staff Salaries	130,000	31,858	25 %	31,858
211103 Allowances (Incl. Casuals, Temporary)	5,760	1,260	22 %	1,260
213002 Incapacity, death benefits and funeral expenses	3,000	510	17 %	510
221001 Advertising and Public Relations	1,356	0	0 %	0
221002 Workshops and Seminars	5,970	360	6 %	360
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	860	215	25 %	215
222001 Telecommunications	2,880	420	15 %	420
224004 Cleaning and Sanitation	16,400	3,900	24 %	3,900
227001 Travel inland	6,072	1,517	25 %	1,517
227004 Fuel, Lubricants and Oils	6,573	250	4 %	250
228002 Maintenance - Vehicles	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %	0
Wage Rect:	130,000	31,858	25 %	31,858
Non Wage Rect:	55,371	8,732	16 %	8,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,372	40,590	22 %	40,590
Reasons for over/under performance:	All activities were done as planned			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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Non Standard Outputs:	4500 home steads inspected 1500 trade premises inspected Burial of 30 unclamed bodies supervised.	925 home steads inspected 325 trade premises inspected Burial of 6 unclamed bodies supervised.	1,125 home steads inspected 375 trade premises inspected Burial of 7 unclamed bodies supervised.	925 home steads inspected 325 trade premises inspected Burial of 6 unclamed bodies supervised.
227001 Travel inland	1,600	400	25 %	400
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance:	Activities were done as planned			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	2 Garbage collection skips procured 1 motorcyle procured for garbage management.	N/A	N/A	N/A
312202 Machinery and Equipment	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:	waiting for accumulation of funds			
Total For Health : Wage Rect:	557,441	138,615	25 %	138,615
Non-Wage Reccurent:	173,169	38,181	22 %	38,181
GoU Dev:	185,223	1,299	1 %	1,299
Donor Dev:	0	0	0 %	0
Grand Total:	915,834	178,095	19.4 %	178,095

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	366 Teachers of primary Schools paid wages	366 Teachers of primary Schools paid wages for three months		366 Teachers of primary Schools paid wages for three months	366 Teachers of primary Schools paid wages for three months
211101 General Staff Salaries	2,658,455	664,438	25 %		664,438
Wage Rect:	2,658,455	664,438	25 %		664,438
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,658,455	664,438	25 %		664,438
Reasons for over/under performance: Activities 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 to primary school teachers in MMC and provision of Universal primary Education		(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists.	(366)Payment of wages to primary school teachers in MMC and provision of Universal primary Education
No. of qualified primary teachers	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171)

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No. of pupils enrolled in UPE	(15918) 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	(16918) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	(16918)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	(16918)29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(0) N/A	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(0)N/A
No. of Students passing in grade one	(246) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central 150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(0) N/A	(246)NA	(0)N/A
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(0) N/A	()NA	(0)N/A
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	331,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,549	0	0 %	0
Reasons for over/under performance:	Funds were NOT transferred to schools due to the COVID 19 related challenges			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() N/A	(0) No classroom has been constructed	()	(0)No classroom has been constructed
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of a classroom with an office at Kihande Moslim Primary School	(2) BOQs and Environment Impact Assessment done	(2)Preparation of BOQs and Carrying out Environmental Impact assessment	(2)BOQs and Environment Impact Assessment done
Non Standard Outputs:	N/A			

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281501 Environment Impact Assessment for Capital Works	2,000	667	33 %	667
281502 Feasibility Studies for Capital Works	1,000	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0
312101 Non-Residential Buildings	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	1,333	2 %	1,333
External Financing:	0	0	0 %	0
Total:	65,000	1,333	2 %	1,333
Reasons for over/under performance: Activities were done as planned				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(27) Construction of two 5 stance VIP latrines for both boys and Girls at Nyakatooke Primary School , one 5 Stance VIP latrine for Boys at Katasenywa Primary School and one 5 Stance VIP latrine at Masindi Barracks for Girls Primary Schools ,5 stance latrine for girls at Kabalega primary School and a 2 stance staff latrine at Bigando primary School	(27) EIAs Conducted and BOQs prepared	(27)Carryingout EIA and preparing of BOQs,	(27)EIAs Conducted and BOQs prepared
No. of latrine stances rehabilitated	(10) Payment of retention for latrines at Kamurasi Demo and Kyema Primary Schools. Preparing BoQs, raising requisitions and payment of the contractors	(0) No retention for latrines was made	(10)Payment of retention for latrines at Kamurasi Demo and Kyema Primary Schools. Preparing BoQs, raising requisitions and payment of the contractors	(0)No retention for latrines was made
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0

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312101 Non-Residential Buildings	108,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,900	666	1 %	666
External Financing:	0	0	0 %	0
Total:	114,900	666	1 %	666

Reasons for over/under performance: No retention was made since contractors didn't initiate requisitions for payment.

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) Payment of retention for a staff House at Bigando Primary School	(0) Retention for staff house at Bigando P.S has not yet been paid	(1)Payment of retention for a staff House at Bigando Primary School	(0)Retention for staff house at Bigando P.S has not yet been paid
No. of teacher houses rehabilitated	(0) N/A	()	()N/A	()
Non Standard Outputs:	N/A		v	

312102 Residential Buildings	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Retention for staff house at Bigando P.S has not yet been paid since the contractor has not yet initiated the requisition.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(100) Procurement of school desks , chairs and tables for various primary schools .	(0) No desks were procured	()N/A	(0)No desks were procured
Non Standard Outputs:	N/A		N/A	

312203 Furniture & Fixtures	39,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,479	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,479	0	0 %	0

Reasons for over/under performance: No desks were procured since the department was waiting for accumulation of funds

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.	Wages to 5 Secondary School Staff Paid.
211101 General Staff Salaries	1,639,200	409,450	25 %	409,450

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Wage Rect:	1,639,200	409,450	25 %	409,450
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,200	409,450	25 %	409,450
Reasons for over/under performance: Activity done as planned				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7000) Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	() Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	()Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division
No. of teaching and non teaching staff paid	(236) Staff paid salary in 5 secondary schools	(236) Wages to 5 Secondary School Staff Paid.	(236)Staff paid salary in 5 secondary schools	(236)Wages to 5 Secondary School Staff Paid.
No. of students passing O level	(1400) 1400 Students passing O Level- MMC wide	() N/A	()N/A	()N/A
No. of students sitting O level	(1500) MMC wide	() N/A	()N/A	()N/A
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	573,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,510	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,510	0	0 %	0
Reasons for over/under performance: Capitation grant was not transferred to schools due to the COVID 19 related challenges				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(26) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26) Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division	(26)Payment of wages to Staff at Kamurasi PTC in Nyangahya Division
No. of students in tertiary education	(380) Kamurasi PTC	(380) Kamurasi PTC	(380)Kamurasi PTC	(380)Kamurasi PTC
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	262,166	65,541	25 %	65,541
Wage Rect:	262,166	65,541	25 %	65,541
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,166	65,541	25 %	65,541

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities done as planned					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation Grant to Kamurasi PTC paid	Capitation grant was not transferred to Kamurasi PTC		Capitation Grant to Kamurasi PTC paid	Capitation grant was not transferred to Kamurasi PTC
263367 Sector Conditional Grant (Non-Wage)	149,479	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	149,479	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,479	0	0 %		0
Reasons for over/under performance: Activities not done as planned due to the Covid 19 related challenges					
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 to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procuremen t of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students,donations	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procuremen t of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations		Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procuremen t of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations	Payment of Wages to Municipal Education Officer. Payment of Welfare for MEO, telecommunication and Millage. Monitoring both Primary and Secondary Schools,Procuremen t of tonner,stationary and Fuel. Payment of Bursary to Kabalega College science students. Radio talk shows, donations
211101 General Staff Salaries	15,503	3,783	24 %		3,783
211103 Allowances (Incl. Casuals, Temporary)	6,810	1,343	20 %		1,343
221002 Workshops and Seminars	2,550	0	0 %		0
221003 Staff Training	1,000	143	14 %		143
221009 Welfare and Entertainment	720	178	25 %		178
222001 Telecommunications	1,200	300	25 %		300
223006 Water	500	0	0 %		0

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227001 Travel inland	29,800	3,749	13 %	3,749
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
282101 Donations	1,000	0	0 %	0
282103 Scholarships and related costs	4,000	0	0 %	0
Wage Rect:	15,503	3,783	24 %	3,783
Non Wage Rect:	55,580	5,712	10 %	5,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,083	9,494	13 %	9,494
Reasons for over/under performance: Activities were done as planned				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Payment of wages to SEO, MIS and AIS.School Inspection, Management of PLE 2020, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.	Payment of wages to SEO, MIS and AIS.School Inspection, Payment of Welfare, Millage and Telecommunication, Procurement of Fuel and small office equipment.
211101 General Staff Salaries	29,648	7,412	25 %	7,412
211103 Allowances (Incl. Casuals, Temporary)	2,440	0	0 %	0
221002 Workshops and Seminars	12,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	4,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	921	0	0 %	0
222001 Telecommunications	2,640	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	33,055	4,000	12 %	4,000
227004 Fuel, Lubricants and Oils	8,720	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	29,648	7,412	25 %	7,412
Non Wage Rect:	68,196	4,000	6 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,844	11,412	12 %	11,412
Reasons for over/under performance: Activities were done as planned				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		co-curricular activities supported	co-curricular activities were not supported	co-curricular activities supported	co-curricular activities were not supported
227001	Travel inland	11,535	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	18,000	0	0 %	0
282101	Donations	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,535	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,535	0	0 %	0
Reasons for over/under performance:		Co-curricular activities were not supported with a spirit of avoiding the spread of Covid-19.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Induction of New SMC for Primary Schools			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Processing Land title for Kihuuba Seed school, Procuring office equipment(Laptop, Cabin and Cartridges)		Processing Land title for Kihuuba Seed school, Procuring office equipment(Cartridges)	
311101	Land	8,000	8,000	100 %	8,000
312211	Office Equipment	3,800	0	0 %	0
312213	ICT Equipment	558	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,358	8,000	65 %	8,000
	External Financing:	0	0	0 %	0
	Total:	12,358	8,000	65 %	8,000
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					

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No. of SNE facilities operational	(100) Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	()	(25)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	()
No. of children accessing SNE facilities	(48) Provision of SNE small equipment and SNE gifts.	()	(12)Provision of SNE small equipment and SNE gifts	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	2,264	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,264	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,264	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,604,972	1,150,624	25 %	1,150,624
Non-Wage Reccurent:	1,220,112	9,712	1 %	9,712
GoU Dev:	235,737	9,999	4 %	9,999
Donor Dev:	0	0	0 %	0
Grand Total:	6,060,821	1,170,334	19.3 %	1,170,334

Vote:774 Masindi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	95 road gangs paid wages, bank 218.7KM of roads manually maintained, municipal wide	-Wage for 83 road gang workers paid 218km maintained		23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide	-Wage for 83 road gang workers paid 218km maintained
211103 Allowances (Incl. Casuals, Temporary)	219,000	47,179	22 %		47,179
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,000	47,179	22 %		47,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,000	47,179	22 %		47,179
Reasons for over/under performance: Activities were done as planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months -Quarterly office consumables procured -Engineering works supervised on a quarterly basis	Staff salaries paid -Works Supervised		-Staff salaries paid for 3 months -Quarterly office consumables procured -Engineering works supervised on a quarterly basis	-Staff salaries paid -Works Supervised
211101 General Staff Salaries	34,490	8,244	24 %		8,244
211103 Allowances (Incl. Casuals, Temporary)	5,061	2,405	48 %		2,405
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,720	750	44 %		750
223005 Electricity	10,000	2,000	20 %		2,000
223006 Water	5,000	1,000	20 %		1,000
227001 Travel inland	8,600	960	11 %		960

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227004 Fuel, Lubricants and Oils	14,642	5,000	34 %	5,000
Wage Rect:	34,490	8,244	24 %	8,244
Non Wage Rect:	48,623	12,115	25 %	12,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,113	20,359	24 %	20,359
Reasons for over/under performance: Activities done as Planned				
Lower Local Services				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(60) 60 KM of roads routinely maintained, Municipal wide	() 14km roads worked on	(15)Routine maintenance done	()14km roads worked on
Length in Km of Urban unpaved roads periodically maintained	(5) 5 Km of roads periodically maintained, Municipal wide	() waiting for accumulation of funds	(1)Roads periodically maintained	()waiting for accumulation of funds
Non Standard Outputs:	NA		N/A	
263367 Sector Conditional Grant (Non-Wage)	471,018	45,574	10 %	45,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,018	45,574	10 %	45,574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,018	45,574	10 %	45,574
Reasons for over/under performance: Activities done as planned				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(8) -Periodic maintenance of roads-8 kms - Mechanized maintenance of roads -60kms	() waiting for funds to accumulate	(2)-Periodic maintenance of roads-2 kms -Mechanized maintenance of roads -15kms	()waiting for funds to accumulate
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	35,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,752	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,752	0	0 %	0

Vote:774 Masindi Municipal Council**Quarter1****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: waiting for funds to accumulate					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	400 building plans assessed and reports presented to PPC; 12 projects sites assessed and BoQs prepared; and 400 building sites inspected; municipal wide.	50 building plans assessed and submitted to PPC 20 building sites inspected M.W BOQs for departments prepared and submitted		100 building plans assessed and reports presented to PPC; 3 projects sites assessed and BoQs prepared; and 100 building sites inspected; municipal wide.	50 building plans assessed 20 building sites inspected M.W
211101 General Staff Salaries	14,400	3,521	24 %		3,521
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	1,950	0	0 %		0
227004 Fuel, Lubricants and Oils	1,440	0	0 %		0
Wage Rect:	14,400	3,521	24 %		3,521
Non Wage Rect:	5,490	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,890	3,521	18 %		3,521
Reasons for over/under performance: Activities done as planned					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	-Wages paid for 12 months - Road equipment maintained on a quarterly basis	Wages paid for 3 months Municipal fleet maintained		-Wages paid for 3 months - Road equipment maintained on a quarterly basis	Wages paid for 3 months Municipal fleet maintained
211101 General Staff Salaries	14,400	3,273	23 %		3,273
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %		0
222001 Telecommunications	840	0	0 %		0
227001 Travel inland	1,950	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	14,400	3,273	23 %	3,273
Non Wage Rect:	5,490	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,890	3,273	16 %	3,273

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	4 vehicles and 2 plants maintained, MMC Headquarters.	2 vehicles maintained 2 plants maintained	4 vehicles and 2 plants maintained, MMC Headquarters.	2 vehicles maintained 2 plants maintained
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	80,000	12,377	15 %	12,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	12,377	14 %	12,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	12,377	14 %	12,377

Reasons for over/under performance:

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	02 Buildings Renovated, MMC Headquarters 04 Water sources repaired, municipal wide.	Activities not yet done	Activities not yet done	
223006 Water	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Activities not yet done, Waiting for accumulation of funds

Capital Purchases**Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Construction works done	Waiting for funds to accumulate		Waiting for funds to accumulate
312101 Non-Residential Buildings	9,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Waiting for funds to accumulate				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(5) 05 Solar Street lights procured and installed, municipal wide. 04 Solar Street lights serviced and repaired, municipal wide.	() Waiting for funds to accumulate	()	()Waiting for funds to accumulate
Non Standard Outputs:	Monitoring and support supervision of street lights	NA		NA
281504 Monitoring, Supervision & Appraisal of capital works	9,000	3,000	33 %	3,000
312104 Other Structures	61,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	3,000	4 %	3,000
External Financing:	0	0	0 %	0
Total:	70,000	3,000	4 %	3,000
Reasons for over/under performance: Waiting for funds to accumulate				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,290</i>	<i>15,038</i>	<i>24 %</i>	<i>15,038</i>
<i>Non-Wage Reccurent:</i>	<i>875,373</i>	<i>117,245</i>	<i>13 %</i>	<i>117,245</i>
<i>GoU Dev:</i>	<i>99,000</i>	<i>3,000</i>	<i>3 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,037,663</i>	<i>135,282</i>	<i>13.0 %</i>	<i>135,282</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 02 Acres (200 no. trees) Avenue trees planted, Masindi port road, 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.	(1) 1 Acres of Avenue trees maintained, Masindi port road, 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.		(1)01 Acres (100 no. trees) Avenue trees planted, Masindi port road, 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.	(1)1 Acres of Avenue trees maintained, Masindi port road, 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.
Number of people (Men and Women) participating in tree planting days	(80) 80 people (40 men and 40 female)mobilised to participate in tree planting days, municipal wide.	(38) 38 persons (16 men and 22 women) mobilized to participate in tree planting Kalyango cell, Nyangahya Division		(40)40 people (20 men and 20 female)mobilised to participate in tree planting days, municipal wide.	(38)38 persons (16 men and 22 women) mobilized to participate in tree planting Kalyango cell, Nyangahya Division
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %		0
224006 Agricultural Supplies	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,400	0	0 %		0
Reasons for over/under performance:	Though no funding was spent, activities were done since we integrated them with those that were funded.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(1) 01 Ha of wetland restored, municipal wide.	(1.4) 1.4 Ha of wetlands in the Nyangahya wetland at Bulyasojo cell and Nyakalogi wetland at Isimba Nyakalogi cells restored, municipal wide.		(0.25)1/4 Ha of wetland restored, municipal wide.	(1.4)1.4 Ha of wetlands in the Nyangahya wetland at Bulyasojo cell and Nyakalogi wetland at Isimba Nyakalogi cells restored, municipal wide.

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Non Standard Outputs:	01 Municipal compost plant operated (33 workers paid wages / allowances and provided with protective gears and tools, 8000 tons of SW treated, 800 tons of manure produced, and 90 spot massages aired on local FM radio) compost plant - kikwanana.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 622 tons of SW treated and 73.2 tons of manure produced, 03 monthly reports prepared and submitted, compost plant -kikwanana,	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 2000 tons of SW treated, 200 tons of manure produced, and 22 spot massages aired on local FM radio) compost plant - kikwanana.	01 Municipal compost plant operated (33 workers paid wages / allowances for 3 months and provided with protective gears and tools, 622 tons of SW treated and 73.2 tons of manure produced, 03 monthly reports prepared and submitted, compost plant -kikwanana,
211103 Allowances (Incl. Casuals, Temporary)	58,189	12,363	21 %	12,363
221001 Advertising and Public Relations	400	0	0 %	0
221009 Welfare and Entertainment	4,800	1,000	21 %	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %	2,000
228002 Maintenance - Vehicles	21,835	7,600	35 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,824	22,963	22 %	22,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,824	22,963	22 %	22,963
Reasons for over/under performance:	Activities implemented as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(100) 100 Women and Men Stakeholders trained / engaged in ENR monitoring.	(19) 08 Women and 11 Men Stakeholders engaged in ENR management in line with the presidential directive on removal of encroachers of wetlands and other NRs, municipal wide.	(25)25 Women and Men Stakeholders trained / engaged in ENR	(19)08 Women and 11 Men Stakeholders engaged in ENR management in line with the presidential directive on removal of encroachers of wetlands and other NRs, municipal wide.
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	Activity was implemented along other funded activities.			

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(06) 06 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 300 building sites inspected, municipal wide; 260 building plans recommended for approval, 08 schools environmental inspections done - Municipal wide.	(2) 01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - Bulyasojo cell, 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.		(2) 02 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 02 schools environmental inspections done - Municipal wide.	(2)01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed - Bulyasojo cell, 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.
Non Standard Outputs:	01 staff paid wages - bank, 04 ESIA/PB reports reviewed - municipal wide, 07 mandatory documents (4Q reports, BFP, Draft Form B and Final Form B) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.	01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed -Bulyasojo cell, 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M.Planner for consolidation.		01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed -municipal wide, 01 mandatory document (Q4 report 2019/2020) 01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed -municipal wide, 01 mandatory document (Q4 Report 2019/2020)prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.	01 staff paid wages for 3 months-bank, 01 ESIA/PB report reviewed -Bulyasojo cell, 01 mandatory document (Q4 Report 2019/2020) prepared on PBS and validated to the M.Planner for consolidation.
211101 General Staff Salaries	27,600	6,855	25 %		6,855
211103 Allowances (Incl. Casuals, Temporary)	720	120	17 %		120
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	840	140	17 %		140
227001 Travel inland	4,200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,600	250	16 %		250
Wage Rect:	27,600	6,855	25 %		6,855
Non Wage Rect:	8,460	510	6 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,060	7,365	20 %		7,365

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities implemented as planned.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(100) 100 land disputes handled hence 100 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(26) 26 land disputes handled with 58 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.		(25) 25 land disputes handled hence 25 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(26) 26 land disputes handled with 58 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.
Non Standard Outputs:	2 staff paid wages, bank; 300 building sites inspected and 260 plans recommended for approval, municipal wide; 120 enforcement notices served, municipal wide; 12 PPC meetings held, chambers and 04 reports prepared, office.	2 staff paid wages for 3 months, bank; 68 building sites inspected and 87 plans recommended for approval, municipal wide; 28 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.		2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommended for approval, municipal wide; 30 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.	2 staff paid wages for 3 months, bank; 68 building sites inspected and 87 plans recommended for approval, municipal wide; 28 enforcement notices served, municipal wide; 3 PPC meetings held, chambers and 01 report prepared, office.
211101 General Staff Salaries	32,760	6,876	21 %		6,876
211103 Allowances (Incl. Casuals, Temporary)	22,740	3,782	17 %		3,782
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	1,800	300	17 %		300
227001 Travel inland	4,700	1,500	32 %		1,500
227004 Fuel, Lubricants and Oils	4,000	600	15 %		600
Wage Rect:	32,760	6,876	21 %		6,876
Non Wage Rect:	34,240	6,182	18 %		6,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,000	13,058	19 %		13,058
Reasons for over/under performance: Activities done as planned					
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		03 Pieces of Masindi Municipal Council land surveyed and titled, municipal wide.	03 sets of land application forms aquired,completed and submitted to DLB for consideration of freehold land tenure offer for 3 pieces of council land, municipal wide.	Acquiring Land application forms, filling and submitting land forms, Conducting land inspections with Area Land committees and Physical Planning committee.	03 sets of land application forms aquired,completed and submitted to DLB for consideration of freehold land tenure offer for 3 pieces of council land, municipal wide.
225001	Consultancy Services- Short term	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Though no funds were spent here, activity was conducted under the other funded activities.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		01 Compost Monitoring Oxygen Meter and 01 Compost Monitoring Thermometer procured, Compost Plant Kikwanana; 01 Noise Level Meter / Noise Detector Procured, NR Departmental Office.	03 Procurement requests and specifications prepared and submitted for the planned procurements, SEO's Office.		03 Procurement requests and specifications prepared and submitted for the planned procurements, SEO's Office.
312214	Laboratory and Research Equipment	14,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	0	0 %	0
Reasons for over/under performance:		Activity planned outputs not captured at finalisation of Form B due to system related challenges.			
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		600 tree seedlings procured, distributed and planted, municipal wide.	01 Procurement request and specifications prepared and submitted for the planned procurement.	300 tree seedlings procured, distributed and planted, municipal wide.	01 Procurement request and specifications prepared and submitted for the planned procurement.
312301	Cultivated Assets	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Procurement process kickstarted, but no funds were allocated since work was not yet done.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>13,731</i>	<i>23 %</i>	<i>13,731</i>
<i>Non-Wage Reccurent:</i>	<i>149,124</i>	<i>29,654</i>	<i>20 %</i>	<i>29,654</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>265,484</i>	<i>43,386</i>	<i>16.3 %</i>	<i>43,386</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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	04 sensitisation meetings for women councils held at division level	Not conducted		01 sensitization meetings for women councils held at division level	Not conducted
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No funds released for this activity in this quarter					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 farmers/learners trained in wealth creation and saving culture at ward level.	(27) 27 farmers/learners trained in wealth creation and saving culture at ward level in Karujubu division		(37) Farmers/learners trained in wealth creation and saving culture at ward level	(27) 27 farmers/learners trained in wealth creation and saving culture at ward level in Karujubu division
Non Standard Outputs:	150 learners enrolled in FAL programme 50 instructors attend refresher training Procurement of assorted instructional materials (chalk, black boards, primers etc)	27 learners enrolled in FAL programme and trained in wealth creation and saving culture Sensitisation on Emyooga programme 367 groups registered under Emyooga programme		37 Learners enrolled in FAL programme 12 instructors attended refresher training Procured assorted instructional materials (chalk, black boards, primers etc)	27 learners enrolled in FAL programme and trained in wealth creation and saving culture Sensitisation on Emyooga programme 367 groups registered under Emyooga programme
221002 Workshops and Seminars	1,650	412	25 %		412
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,150	662	21 %		662
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,150	662	21 %		662

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: FAL programe has been affected negatively by COVID 19, most classes are not functional, few people attend meetings for fear to contract COVID 19.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	01 staff monthly salary and allowances paid 360 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid	01 staff monthly salary and allowances paid 180 News papers procured for the Library Fuel procured for field visits Data in the library subscribed Wages for the Lab attendant not paid		01 staff monthly salary and allowances paid 180 News papers Procurement for the library procured Fuel procured Data for internet in the library subscribed Wages for Computer lab attendant paid	01 staff monthly salary and allowances paid 180 News papers procured for the Library Fuel procured for field visits Data in the library subscribed Wages for the Lab attendant not paid
211101 General Staff Salaries	6,557	1,639	25 %		1,639
211103 Allowances (Incl. Casuals, Temporary)	6,140	420	7 %		420
221007 Books, Periodicals & Newspapers	2,500	500	20 %		500
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	420	0	0 %		0
222001 Telecommunications	1,020	160	16 %		160
222003 Information and communications technology (ICT)	4,080	0	0 %		0
227001 Travel inland	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	6,557	1,639	25 %		1,639
Non Wage Rect:	19,660	1,580	8 %		1,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,217	3,219	12 %		3,219
Reasons for over/under performance: The wages for the computer lab attendant not yet paid due non receipt of the planned local revenue. The Library still closed from the public accessibility for lack of SOPs for the library and observing health standards and presidential directives to prevent the spread of COVID 19					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		12 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	004 Gender mainstreaming meetings held at division level Collection, analysis and dissemination of gender disaggregated data to heads of departments conducted Gender issues identified and disseminated to HODs 4 Gender mainstreaming held at division level Collection, analysis and dissemination of gender disaggregated data to heads of departments conducted Gender issues identified and disseminated to HODs	3 Head of departments trained in gender mainstreaming Collection and dissemination of gender disintegrated data to heads of departments Gender issues identified and disseminated to heads of departments	04 Gender mainstreaming meetings held at division level Collection, analysis and dissemination of gender disaggregated data to heads of departments conducted Gender issues identified and disseminated to HODs
221002	Workshops and Seminars	1,189	234	20 %	234
227001	Travel inland	104	26	25 %	26
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,293	260	20 %	260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,293	260	20 %	260
Reasons for over/under performance:		Activities were implemented as planned			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(04) No. of Home visits No. of cases settled and referrals made	() No activity implemented		(1)Home visits conducted and cases settled	()No activity implemented
Non Standard Outputs:	No. of OVC meetings held No. of sensitisation meetings held	No activity implemented		No. of OVC meetings held No. of sensitization meetings held	No activity implemented
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Due to the non realisation of the planned local revenue activities were no implemented			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(1) Municipal youth council supported Facilitation of meetings Monitoring of YLP projects Enforcement of recovery of YLP funds	() No youth council was supported	(0)N/A	()No youth council was supported
Non Standard Outputs:	Monitoring of YLP projects Enforcement of recovery of YLP fund	05 YLP projects monitored Enforcement of YLP recovery done and shs 1,600,000 recovered	Monitoring of YLP projects Enforcement of recovery of YLP fund	05 YLP projects monitored Enforcement of YLP recovery done and shs 1,600,000 recovered
221002 Workshops and Seminars	1,017	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,017	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,017	0	0 %	0
Reasons for over/under performance:	No funds were released for these particular activities, however with the integrated monitoring with other funded government programmes monitoring and enforcement was done			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(08) 04 council for disability meetings held 04 council for elderly held 02 PWDs groups supported	() No assistive devices/Aids supplied to the disabled and elderly	(1)01 council for disability meetings held 01 council for elderly held 01 PWDs groups supported	()No assistive devices/Aids supplied to the disabled and elderly
Non Standard Outputs:	Sensitisation meetings Registration of PWDs groups Groups benefiting on government programmes	01 council for disability meetings held 01 council for elderly held	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes	01 council for disability meetings held 01 council for elderly held
221002 Workshops and Seminars	1,086	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282101 Donations	3,173	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,259	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,259	0	0 %	0
Reasons for over/under performance:	No funding was released but the meeting was held to address issues that affect them			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Culture mainstreamed in daily routine activities of departments	02 meetings held for C02 meetings held for Culture mainstreaming in daily activities of departments	Culture mainstreamed in daily routine activities of departments	02 meetings held for Culture mainstreaming in daily activities of departments
		Mentoring of staff in culture mainstreaming	Mentoring of staff in culture mainstreaming held in Kigulya division	Mentoring of staff in culture mainstreaming	Mentoring of staff in culture mainstreaming held in Kigulya division
		Trained staff on gender practical and strategic roles of both women/girls and men/boys	Trained staff on gender practical and strategic roles of both women/gils and men/boysculture mainstreaming in daily activities of departments	Trained staff on gender practical and strategic roles of both women/girls and men/boys	Trained staff on gender practical and strategic roles of both women/gils and men/boys
221002	Workshops and Seminars	580	0	0 %	0
221009	Welfare and Entertainment	2	0	0 %	0
227001	Travel inland	540	135	25 %	135
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,122	135	12 %	135
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,122	135	12 %	135
Reasons for over/under performance:		Activities implemented as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		No. of private firms visited No. of Cases handled and settled	02 children homes visited and a02 children homes visited and advised to prevent the spread of COVID 19 these are Family spirit and Mastered seed dvised to prevent the spread of COVID 19	No. of private firms visited No. of Cases handled and settled	02 children homes visited and advised to prevent the spread of COVID 19 these are Family spirit and Mastered seed
227001	Travel inland	500	125	25 %	125
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	125	13 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	125	13 %	125
Reasons for over/under performance:		Activities implemented as planned			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) Municipal women council facilitated Facilitation for transport refund for meetings	() 01 women council supported	(0)N/A	()01 women council supported
			N/A	
Non Standard Outputs:	Monitoring of UWEP beneficiary groups	05 UWEP beneficiary groups monitored to enforce recovery	05 UWEP beneficiary groups identified 10 UWEP beneficiary groups monitored	05 UWEP beneficiary groups monitored to enforce recovery
	Enforcement of recovery of UWEP funds	Enforcement on UWEP done shs 1,600,000 recovered	Enforced recovery of funds	Enforcement on UWEP done shs 1,600,000 recovered
	sensitisation on gender based violence	Sensitisation on gender based violence done	Sensitisation on gender issues	Sensitisation on gender based violence done
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	4,380	300	7 %	300
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,380	300	4 %	300
Reasons for over/under performance:	Some groups had disintegrated and members could not be traced for failure to pay back and some project were negatively affected by COVID 19			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	No. of Empowered PWDs who are gainfully employed and self sufficient	02 PWD special grant beneficiary groups monitored	No. of Empowered PWDs who are gainfully employed and self sufficient	02 PWD special grant beneficiary groups monitored
221002 Workshops and Seminars	1,043	260	25 %	260
227001 Travel inland	926	232	25 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	492	25 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,970	492	25 %	492
Reasons for over/under performance:	Activities done as planned			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills	06 staff salaries and allowances paid 04 division monitored on the implementation of gender related activities 01 sensitisation meeting on gender based violence held 01 group trained in participatory skills	05 staff salaries and allowances paid paid Computer supplies procured Monitoring of Divisions on the implementation of gender related activities Sensitisation on gender based violence Training of women in participatory skills	06 staff salaries and allowances paid 04 division monitored on the implementation of gender related activities 01 sensitisation meeting on gender based violence held 01 group trained in participatory skills
211101 General Staff Salaries	61,974	15,494	25 %	15,494
211103 Allowances (Incl. Casuals, Temporary)	6,740	530	8 %	530
221002 Workshops and Seminars	1,457	364	25 %	364
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,019	0	0 %	0
221012 Small Office Equipment	329	0	0 %	0
222001 Telecommunications	1,560	260	17 %	260
227001 Travel inland	12,700	2,000	16 %	2,000
227004 Fuel, Lubricants and Oils	6,360	778	12 %	778
228002 Maintenance - Vehicles	2,083	0	0 %	0
282101 Donations	946,297	0	0 %	0
Wage Rect:	61,974	15,494	25 %	15,494
Non Wage Rect:	979,745	3,932	0 %	3,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,041,719	19,425	2 %	19,425
Reasons for over/under performance: Activities done as planned				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	100 Plastic chairs procured 01 one hundred seater tent procured	No procurement was done		No procurement was done
312203 Furniture & Fixtures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement was at invitation for bids hence no expenditure done					
<i>Total For Community Based Services : Wage Rect:</i>	68,531	17,133	25 %		17,133
<i>Non-Wage Reccurent:</i>	1,023,597	7,485	1 %		7,485
<i>GoU Dev:</i>	7,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,099,128	24,618	2.2 %		24,618

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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:	- Planning Unit staff paid salaries for 12 months,4th quarter physical and financial progress report for FY 2019-2020 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, Pre-Mock Performance Assessment Exercise Coordinated, Office Consumables Procured.	- Planning Unit staff paid salaries for 3 months,4th quarter physical and financial progress report for FY 2019-2020 prepared and submitted to MoFPED and OPM, Pre-Mock Performance Assessment Exercise Coordinated, Office Consumables Procured.		- Planning Unit staff paid salaries for 3 months,4th quarter physical and financial progress report for FY 2019-2020 prepared and submitted to MoFPED and OPM, Pre-Mock Performance Assessment Exercise Coordinated, Office Consumables Procured.	- Planning Unit staff paid salaries for 3 months,4th quarter physical and financial progress report for FY 2019-2020 prepared and submitted to MoFPED and OPM, Pre-Mock Performance Assessment Exercise Coordinated, Office Consumables Procured.
	-Budget FrameWork Paper,Draft and Approved Budget Estimates, Performance Contract for FY2021 -2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.		Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	Government Projects Appraised. -Technical Backstopping provided to both HLG and LLG staff on Planning matters.
211101 General Staff Salaries	38,884	7,703	20 %		7,703
211103 Allowances (Incl. Casuals, Temporary)	1,980	495	25 %		495
221002 Workshops and Seminars	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	672	168	25 %		168
221008 Computer supplies and Information Technology (IT)	2,500	571	23 %		571
221009 Welfare and Entertainment	1,440	360	25 %		360
221011 Printing, Stationery, Photocopying and Binding	4,300	296	7 %		296
222001 Telecommunications	1,440	360	25 %		360
222003 Information and communications technology (ICT)	4,080	1,020	25 %		1,020
227001 Travel inland	14,000	3,688	26 %		3,688

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227004 Fuel, Lubricants and Oils	14,043	4,507	32 %	4,507
Wage Rect:	38,884	7,703	20 %	7,703
Non Wage Rect:	38,821	9,292	24 %	9,292
Gou Dev:	6,834	2,173	32 %	2,173
External Financing:	0	0	0 %	0
Total:	84,540	19,167	23 %	19,167
Reasons for over/under performance: Activities were done as planned				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Senior Planner and Planner	(2) Senior Planner and Planner	(2)Senior Planner and Planner	(2)Senior Planner and Planner
No of Minutes of TPC meetings	(12) TPC meetings held and minutes in place	(3) TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place
Non Standard Outputs:	Municipal Budget Conference meeting held.			
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	5,500	1,375	25 %	1,375
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	1,375	6 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	1,375	6 %	1,375
Reasons for over/under performance: Activities were done as planned				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	-Statistical abstract for FY 2020/2021 prepared -Harmonized Database updated - 4 Statistical Meetings held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters
227001 Travel inland	2,000	999	50 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	999	50 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	999
Reasons for over/under performance: Activities were done as planned				
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	-Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Masindi Municipal Development Plan 111 produced. -Municipal Website Established	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Masindi Municipal Development Plan 111 produced.	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated
211103 Allowances (Incl. Casuals, Temporary)	720	180	25 %	180
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	840	210	25 %	210
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,560	1,890	15 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,560	1,890	15 %	1,890
Reasons for over/under performance:	Activities done as planned			
Output : 138305 Project Formulation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 monitoring visits on Government Projects and Programmes held	1 Monitoring visit on government projects and programmes held and report is in place	1 monitoring visit on Government Projects and Programmes held	1 Monitoring visit on government projects and programmes held and report is in place
227001 Travel inland	10,000	3,333	33 %	3,333

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227004 Fuel, Lubricants and Oils	7,000	2,333	33 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,666	33 %	5,666
External Financing:	0	0	0 %	0
Total:	17,000	5,666	33 %	5,666

Reasons for over/under performance: Activity done as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	-1 Executive Table for Senior Planner Procured -1 Executive Chair for Senior Planner Procured -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured - Municipal Website Designed	Executive Desk, Chair and Laptop computers were not procured	Executive Desk, Chair and Laptop computers were not procured
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312203 Furniture & Fixtures	6,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: Items were not procured since we were waiting for accumulation of funds

<i>Total For Planning : Wage Rect:</i>	<i>38,884</i>	<i>7,703</i>	<i>20 %</i>	<i>7,703</i>
<i>Non-Wage Reccurent:</i>	<i>74,881</i>	<i>13,556</i>	<i>18 %</i>	<i>13,556</i>
<i>GoU Dev:</i>	<i>39,834</i>	<i>7,839</i>	<i>20 %</i>	<i>7,839</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,600</i>	<i>29,098</i>	<i>18.9 %</i>	<i>29,098</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salary paid, bank, 4 audit reports prepared and submitted to relevant stakeholders, annual work plan prepared and submitted to relevant stakeholders	-Audit of municipal Headquarters books of accounts and produce a management letter. Produced the 4th quarter audit report and submit to relevant stakeholders Verification of utilization of UPE funds and PHC non-wage funds accountabilities - Audit of revenue collection -Follow up on the recommendations for the previous audit reports - Review of accountabilities - Monitoring of council projects was done		1) Payroll audited 2) Human resources audit. 3) Revenue collection audited 4) Review of Budget preparation and control 5) Review of Cash and bank reconciliations. 6) Follow up of recommendations made in previous audit reports. 7) Follow-up on YLP, WEP and micro-projects 8)Review of accountabilities 9) Audit planning and monitoring.	Audit of municipal Headquarters books of accounts and produce a management letter. Produced the 4th quarter audit report and submit to relevant stakeholders Verification of utilization of UPE funds and PHC non-wage funds accountabilities - Audit of revenue collection -Follow up on the recommendations for the previous audit reports - Review of accountabilities - Monitoring of council projects
211101 General Staff Salaries	22,414	4,913	22 %		4,913
211103 Allowances (Incl. Casuals, Temporary)	4,740	1,050	22 %		1,050
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	135	19 %		135
221008 Computer supplies and Information Technology (IT)	800	300	38 %		300
221011 Printing, Stationery, Photocopying and Binding	1,052	700	67 %		700
221012 Small Office Equipment	260	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,160	540	25 %		540
227001 Travel inland	8,093	1,479	18 %		1,479
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	22,414	4,913	22 %		4,913
Non Wage Rect:	27,825	5,704	20 %		5,704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,240	10,617	21 %		10,617

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were done as planned					
Output : 148202 Internal Audit					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:	1 Printer and 1 office table procured	Furniture and Printer not procured			Furniture and Printer not procured
312203 Furniture & Fixtures	2,000	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Furniture and Printer not procured since the department was waiting for accumulation of funds					
Total For Internal Audit : Wage Rect:	22,414	4,913	22 %		4,913
Non-Wage Reccurent:	27,825	5,704	20 %		5,704
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	57,240	10,617	18.5 %		10,617

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) 04 RADIO talk shows	(01) created a awareness on after affects of COVID 19 on our businesses - under USSIA program at radio kings		(1)creation of awareness to communities	(01)creating a awareness on after affects of COVID 19 on our businesses - under USSIA program at radio kings
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings held	(01) sensitization meeting of business leaders on compliance to SOPS after the business started operating normal and how to operate after being hit by COVID 19		(4)sensitization meetings	(01)sensitization of businesses leaders on compliance SOPS after the business started operating normal and how to operate after being hit COVID 19
No of businesses inspected for compliance to the law	(450) Businesses inspected	(200) businesses were inspected during the quarter on compliance with SOPs and paid up licensees		(112.5)compliance with the trading Act and UNBS	(200)businesses were inspected during the quarter on compliance with SOPs and paid up licensees
No of businesses issued with trade licenses	(450) Business licensees issued	(200) businesses were issued with demand notes to enable licenses obligation settled		(112.5)compliance with the trading Act	(200)businesses were issued with demand notes to enable licenses obligations settled
Non Standard Outputs:	N/A	n/a		N/A	n/A
211101 General Staff Salaries	19,100	3,398	18 %		3,398
211103 Allowances (Incl. Casuals, Temporary)	1,980	483	24 %		483
221011 Printing, Stationery, Photocopying and Binding	960	500	52 %		500
222001 Telecommunications	1,560	107	7 %		107
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
Wage Rect:	19,100	3,398	18 %		3,398
Non Wage Rect:	7,500	1,840	25 %		1,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	5,238	20 %		5,238
Reasons for over/under performance:	The activities not performed as expected was due the pandemic COVID 19 otherwise we hope to improve				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) Radio talk shows conducted	(01) one radio talk sensitization of business communities	(0)0	(1)one radio talk sensitization of business communities
No of businesses assisted in business registration process	(449) Businesses assisted in registration	(0) activity not implemented	(112.5)difference businesses registered	(0)activity not implemented
No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS	(0) activity not implemented	(4)Enterprises linked to UNBS	(0)activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	most activities were not implemented due to lockdown however we are handling them in second quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Producer Groups linked to international markets.	(01) ne farmer / producer meeting held to encourage them to supply to organization and institutions Agro-Vet , Masindi Kitara Diocese which are giving a hand to COVID 19 affected people with food items	(3)Producer Groups linked to international markets.	(01)one farmer / producer meeting held to encourage them to supply to organization and institutions like Agro-Vet , Masindi Kitara Diocese which are giving a hand to COVID 19 affected people with food items
No. of market information reports disseminated	(16) market information disseminated	(02) 02 market information reports on market prices of food items to help market venders not to be cheated by middle men who have always taken advantage of prevailing market prices, this was also share by three radio stations of Bunyoro Broad Casting Services , Kitara , and Kings	(4)market information disseminated	(02)02 market information reports on market prices of food items to help market venders not to be cheated by middle men who have always taken advantage of prevailing market prices, this was also share by three radio stations of Bunyoro Broad Casting Services , Kitara , and Kings
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	504	126	25 %	126
227004 Fuel, Lubricants and Oils	1,855	1,000	54 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,359	1,126	48 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,359	1,126	48 %	1,126
Reasons for over/under performance:	over performance was the vigilance of information shared with the market venders , radio station, and meetings held in line with market prices, implementation of SOPs in the markets and disadvantages of dealing with the middle men			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(12) cooperatives supervised	(421) with the introduction of Emyyoga very many groups were sensitized	(3)cooperatives supervised	(421)with the introduction of Emyyoga very many groups were sensitized
No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(421) with the introduction of Emyyoga very many groups were mobilized and supervised for registration	(2)cooperatives groups mobilized	(421)with the introduction of Emyyoga very many groups were mobilized and supervised for registration
No. of cooperatives assisted in registration	() cooperatives registered	(01) one Cooperative of kiswata farmers was successfully registered with the cooperatives registrar	()	(01)one Cooperative of kiswata farmers was successfully registered with the cooperatives registrar
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,158	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	1,200	33 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	1,200	33 %	1,200
Reasons for over/under performance: The over performance of groups totaling 421 was a result of government policy and being a prsidential initiative on wealth and job creation the communities got motivated to register				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(3) Tourism strengthen	(01) domestic tourism activity was conducted in nyanghay division at nyaikunyu hill hiking and Agro-business at Bizzi multiple farm	(1)Tourism strengthen	(01)domestic tourism activity was conducted in nyanghay division at nyaikunyu hill hiking and Agro-business at Bizzi multiple farm
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) data on hospitality recorded	(54) data collected on 54 hospitalities in town and a register introduced for future implementation of services	(30)data collected and recorded	(54)data collected on 54 hospitalities in town and a register introduced for future implementation of services
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was as a result of Uganda Tourism Board activities which support us by sensitizing the communities on the advantages of data on domestic tourism during their filed visit to masindi				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(6) Industrial opportunities meeting held	(01) one SME juice and wine of Biizi multiple farm was identified and inspected		(2)Industrial opportunities meeting held	(01)one SME juice and wine of Biizi multiple farm was identified and inspected
No. of producer groups identified for collective value addition support	(6) producer identified for value addition	(01) one group identified that is miirya youth poultry farmers in kigulya division		(2)producer identified for value addition	(01)one group identified that is miirya youth poultry farmers in kigulya division
No. of value addition facilities in the district	() Value addition facilities monitored	(01) one SME juice and wine of Biizi multiple farm was identified and inspected		()	(01)one SME juice and wine of Biizi multiple farm was identified and inspected
A report on the nature of value addition support existing and needed	(4) support on value addition	(01) one report produced on SME		(1)support on value addition	(01)one report produced on SME
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	due to COVID 19 the level of production of juice and wine reduced since there was not market during the lockdown .				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	01 joint technical support monitoring o SACCO in kiswata farmers and biizi multiple farm		Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	01 joint technical support monitoring o SACCO in kiswata farmers and Biizi multiple farm
227001 Travel inland	2,000	300	15 %		300
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	300	10 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	300	10 %		300
Reasons for over/under performance:	activity achieved as planned				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	computer printer purchased	procurement process in progress		computer printer purchased	procurement process in progress
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance: procurement requisitions were prepared , submitted to PDU for on ward handling of process i					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Construction of market shade at kirasa market	procurement process in progress		Construction of market shade at kirasa and Central market	procurement process in progress
312101 Non-Residential Buildings	28,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,500	0	0 %		0
Reasons for over/under performance: procurement requisitions and BOQs were prepared , submitted to PDU for on ward handling of procurement process i					
<i>Total For Trade Industry and Local Development :</i>	<i>19,100</i>	<i>3,398</i>	<i>18 %</i>		<i>3,398</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>19,317</i>	<i>4,466</i>	<i>23 %</i>		<i>4,466</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>70,417</i>	<i>7,864</i>	<i>11.2 %</i>		<i>7,864</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				50,000	0
Sector : Education				50,000	0
Programme : Pre-Primary and Primary Education				50,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				50,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bigando Bigando Primary School- Staff	Sector Development ,, Grant		12,000	0
Building Construction - Latrines-237	Kigulya Nyakatooke P/S Girls Latrine	Urban Discretionary ,, Development Equalization Grant		19,000	0
Building Construction - Latrines-237	Kigulya Nyakatooke Primary School Boys Latrine	Urban Discretionary ,, Development Equalization Grant		19,000	0
LCIII : Nyangahya				143,953	0
Sector : Education				19,000	0
Programme : Pre-Primary and Primary Education				19,000	0
Capital Purchases					
Output : Latrine construction and rehabilitation				19,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kiryanga Katasenywa Primary School	Sector Development Grant		19,000	0
Sector : Health				112,553	0
Programme : Primary Healthcare				112,553	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				112,553	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kiryanga Ward Katasenywa Cell	Sector Development ,, Grant		10,000	0
Building Construction - Maintenance and Repair-240	Kiryanga Ward Kibyama HC II retention for medical waste pit	Sector Development ,, Grant		349	0

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Building Construction - Maintenance and Repair-240	Kiryanga Ward Retention for projects at Katasenywa HC III	Sector Development ,,, Grant	548	0	
Building Construction - Building Costs-209	Kiryanga Ward Retention for Water tank at Kibyama HC 11	Sector Development Grant	349	0	
Building Construction - Latrines-237	Kiryanga Ward Retention of latrine constructed at Kibyama HC II	Sector Development Grant	1,000	0	
Building Construction - Maintenance and Repair-240	Kikwanana Ward Retention of projects at Biizi HC II	Sector Development ,,, Grant	897	0	
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Kikwanana Ward Biizi Health Centre II	Sector Development , Grant	48,000	0	
Building Construction - Maintenance and Repair-241	Kiryanga Ward Katasenywa Health Centre III	Sector Development Grant	3,410	0	
Building Construction - Fencing-223	Kiryanga Ward Kibyama Health Centre II	Sector Development , Grant	48,000	0	
Sector : Water and Environment			12,400	0	
<i>Programme : Natural Resources Management</i>			12,400	0	
Capital Purchases					
<i>Output : Administrative Capital</i>			12,400	0	
Item : 312214 Laboratory and Research Equipment					
Compost Monitoring Oxygen meter	Kikwanana Compost Plant	Urban Discretionary Development Equalization Grant	Item not yet procured, but procurement requests submitted and at bids invitation level	10,000	0
Compost Monitoring Thermometer/Temperature Meter	Kikwanana Compost Plant	Urban Discretionary Development Equalization Grant	Item not yet procured, but procurement requests submitted and at bids invitation level	2,400	0
LCIII : Karujubu			45,787	8,000	
Sector : Agriculture			9,071	0	
<i>Programme : Agricultural Extension Services</i>			9,071	0	
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>			9,071	0	

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kibwona Ward Slaughter Slab in Kibwoona Cell	Sector Development Grant	No activity done since we are waiting for accumulation of funds	9,071 0
Sector : Education				8,000 8,000
Programme : Education & Sports Management and Inspection				8,000 8,000
Capital Purchases				
Output : Administrative Capital				8,000 8,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Kihuuba Kihuuba Seed School Land	Sector Development Grant	Titling of Kihuuba Seed School land done	8,000 8,000
Sector : Health				28,716 0
Programme : Primary Healthcare				28,716 0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation				28,716 0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kibwona Ward Kibwona Health Centre II	Sector Development Grant	...	8,000 0
Building Construction - Electrical Works-218	Kihuuba Ward Nyakitiibwa Health Centre III	Sector Development Grant		5,000 0
Building Construction - Maintenance and Repair-240	Kihuuba Ward Nyakitiibwa Health Centre III	Sector Development Grant	...	13,000 0
Building Construction - Maintenance and Repair-240	Kihuuba Ward Retention for projects at Nyakitiibwa HC III	Sector Development Grant	...	1,097 0
Building Construction - Maintenance and Repair-240	Kibwona Ward Retention of projects at Kibwona HC II	Sector Development Grant	...	1,619 0
LCIII : Central				918,346 4,999
Sector : Agriculture				16,000 0
Programme : Agricultural Extension Services				16,000 0
Capital Purchases				
Output : Non Standard Service Delivery Capital				16,000 0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Civic Ward 1 FOR KARUJUBU and 1 FOR KIGULYA	Sector Development Grant	No activity done since we are waiting for accumulation of funds	13,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Ward 1 laptop for Veterinary office	Sector Development Grant	No activity done since we are waiting for accumulation of funds	3,000	0
Sector : Works and Transport				585,770	3,000
Programme : District, Urban and Community Access Roads				506,770	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				471,018	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Masindi Municipal Mechanized and Periodic maintenance of roads	Civic Municipal wide	Other Transfers from Central Government		471,018	0
Output : Bottle necks Clearance on Community Access Roads				35,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Bridges/Culverts and Road Safety Activities	Civic Masindi MC	Other Transfers from Central Government		35,752	0
Programme : Municipal Services				79,000	3,000
Capital Purchases					
Output : Administrative Capital				9,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Civic Ward Headquarters	Locally Raised Revenues		9,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated				70,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal wide	Urban Discretionary Development Equalization Grant		6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Municipal wide	Urban Discretionary Development Equalization Grant	Activity was done	3,000	3,000
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Civic Municipal wide	Urban Discretionary Development Equalization Grant	Items not yet procured, waiting for accumulation of funds	61,000	0
Sector : Trade and Industry				32,000	0
Programme : Commercial Services				32,000	0

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Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Civic Ward municipal headquarters	Urban Discretionary Development Equalization Grant	3,500	0
Output : Construction and Rehabilitation of Markets			28,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Southern Ward kirasa market	Urban Discretionary Development Equalization Grant	28,500	0
Sector : Education			158,737	1,999
Programme : Pre-Primary and Primary Education			154,379	1,999
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	1,333
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Kihande Moslim primary School	Sector Development Grant	Activity was done 2,000	667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Western Kihande Moslim Primary School	Sector Development Grant	Activity was done 1,000	333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Western Kihande Moslim primary school	Sector Development Grant	BOQs were well done 1,000	333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Headoffice	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Western Kihande Moslim Primary Renovation of Classroom	Sector Development Grant	51,000	0
Output : Latrine construction and rehabilitation			45,900	666
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Civic Municipal Wide	Sector Development Grant	Activity was done 1,000	333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide	Sector Development Grant	BOQs were prepared 1,000	333

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide	Sector Development Grant		4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Western Kabalega Primary School	Sector Development ,, Grant		19,000	0
Building Construction - Latrines-237	Civic Masindi Army Barracks	Sector Development ,, Grant		19,000	0
Building Construction - Latrines-237	Civic Retention at Kyema & Kamurasi Schools	Sector Development ,, Grant		1,900	0
Output : Teacher house construction and rehabilitation				4,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Civic Retention at Bigando Primary School	Sector Development Grant	No retention was made	4,000	0
Output : Provision of furniture to primary schools				39,479	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Civic Municipal wide	Sector Development Grant	No item was procured since we are waiting for accumulation of funds	14,000	0
Furniture and Fixtures - Tables -656	Civic Municipal Wide	Sector Development Grant	No item was procured we were waiting for accumulation of funds	15,479	0
Furniture and Fixtures - Desks-637	Civic Primary Schools MMC	Locally Raised Revenues		10,000	0
Programme : Education & Sports Management and Inspection				4,358	0
Capital Purchases					
Output : Administrative Capital				4,358	0
Item : 312211 Office Equipment					
Office Laptop	Civic Head Office	Sector Development Grant	No item was procured since we are waiting for accumulation of funds	2,000	0
Filling Cabinet	Civic Head Office- SEO Office	Sector Development Grant	No activity done since we are waiting for accumulation of funds	1,800	0

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Item : 312213 ICT Equipment					
ICT - Cartridges-727	Civic Head office	Sector Development Grant	No activity done since we are waiting for accumulation of funds	558	0
Sector : Health				43,955	0
Programme : Primary Healthcare				16,955	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				16,955	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Civic Ward Municipal Health Office	Sector Development Grant		1,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Municipal Health Office	Sector Development Grant		6,811	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Southern Ward Kirasa Health Centre II	Sector Development , Grant		8,000	0
Building Construction - Maintenance and Repair-240	Southern Ward Retention for projects at Kirasa HC II	Sector Development , Grant		1,044	0
Programme : Health Management and Supervision				27,000	0
Capital Purchases					
Output : Administrative Capital				27,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Southern Ward Katasenywa Health Centre	Urban Discretionary Development Equalization Grant	Activity not yet done	7,000	0
Equipment - Maintenance and Repair-531	Civic Ward Municipal Health Office	Locally Raised Revenues	Activity not yet done	20,000	0
Sector : Water and Environment				11,600	0
Programme : Natural Resources Management				11,600	0
Capital Purchases					
Output : Administrative Capital				1,600	0
Item : 312214 Laboratory and Research Equipment					

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Noise Level Meter/Noise Detector	Civic Departmental Offices	Urban Discretionary Development Equalization Grant	Item not yet procured, but procurement requests submitted and at bids invitation level	1,600	0
Output : Non Standard Service Delivery Capital				10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Civic Ward Municipal Wide	Locally Raised Revenues		10,000	0
Sector : Social Development				7,000	0
Programme : Community Mobilisation and Empowerment				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic Procurement of 100 plastic seats	Urban Discretionary , Development Equalization Grant		3,500	0
Furniture and Fixtures - Assorted Equipment-628	Civic Procurement of 100 seater tent	Urban Discretionary , Development Equalization Grant		3,500	0
Sector : Public Sector Management				39,284	0
Programme : District and Urban Administration				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Public Address System-1105	Civic Ward Public Address System	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Civic Ward Office of Deputy Town Clerk	Urban Discretionary Development Equalization Grant		2,000	0
Furniture and Fixtures - Shelves-653	Civic Ward Records office	Urban Discretionary Development Equalization Grant		2,000	0
Programme : Local Statutory Bodies				17,284	0
Capital Purchases					
Output : Administrative Capital				17,284	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Civic Ward Constrn of Clerk to Council office	Urban Discretionary Development Equalization Grant	Activity not yet done. Waiting for accumulation of funds	1,500	0

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic 1 table for Deputy mayor procured	Urban Discretionary Development Equalization Grant	activity not yet done.Waiting for accumulation of fund	2,284	0
Furniture and Fixtures - Tables -656	Civic 1 table procured for mayor office	Urban Discretionary Development Equalization Grant	activity not yet done. Waiting for accumulation of funds	3,000	0
Item : 312211 Office Equipment					
Portraits 4 former & current Mayor	Civic Ward Mayors office	Urban Discretionary Development Equalization Grant		500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic 1 laptop for clerk to council	Urban Discretionary Development Equalization Grant	activity not yet done.Waiting for accumulation of funds,activity not yet done .Waiting for accumulation of funds	3,000	0
ICT - Laptop (Notebook Computer) - 779	Civic Ward 1 laptop for deputy mayor	Urban Discretionary Development Equalization Grant	activity not yet done.Waiting for accumulation of funds,activity not yet done .Waiting for accumulation of funds	3,000	0
ICT - Printers-821	Civic Ward Dou printer for Clerk to council	Urban Discretionary Development Equalization Grant	Activity not yet done.Waiting for accumulation of funds	4,000	0
Programme : Local Government Planning Services				16,000	0
Capital Purchases					
Output : Administrative Capital				16,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Civic Ward 1 Executive Chair 4 Senior Planner	Urban Discretionary Development Equalization Grant	No item was procured since we are waiting for accumulation of funds	2,000	0
Furniture and Fixtures - Tables -656	Civic Ward 1 executive table for Senior Planner	Urban Discretionary Development Equalization Grant	No item was procured since we are waiting for accumulation of funds	4,000	0
Item : 312213 ICT Equipment					
ICT - Website Design, Maintenance and Hosting-860	Civic Installation of Website	Locally Raised Revenues		3,000	0

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ICT - Laptop (Notebook Computer) - 779	Civic Ward Laptop for CBS	Urban Discretionary Development Equalization Grant	No item was procured since we are waiting for accumulation of funds, No item was procured since we are waiting for accumulation of funds	3,000	0
ICT - Laptop (Notebook Computer) - 779	Civic Laptop for Senior Planner procured	Urban Discretionary Development Equalization Grant	No item was procured since we are waiting for accumulation of funds, No item was procured since we are waiting for accumulation of funds	4,000	0
Sector : Accountability				24,000	0
Programme : Financial Management and Accountability(LG)				17,000	0
Capital Purchases					
Output : Administrative Capital				17,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Civic Finance Dept-Headquarters	Urban Discretionary Development Equalization Grant		11,000	0
Furniture and Fixtures - Cabinets-632	Civic Revenue Section-Headquarters	Urban Discretionary Development Equalization Grant		1,500	0
Item : 312211 Office Equipment					
2 office fans	Civic Finance Department -Headquarter	Urban Discretionary Development Equalization Grant		500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Accountant at Headquarters	Urban Discretionary Development Equalization Grant		4,000	0
Programme : Internal Audit Services				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Tables -656	Civic Audit	Urban Discretionary Development Equalization Grant	No activity done since we are waiting for accumulation of funds	2,000	0
Item : 312213 ICT Equipment					

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ICT - Printers-821	Civic Audit	Urban Discretionary Development Equalization Grant	Item not Procured since we are waiting for accumulation of funds	5,000	0
LCIII : Missing Subcounty				1,168,736	1,139,429
Sector : Education				1,054,538	1,139,429
Programme : Pre-Primary and Primary Education				331,549	664,438
Higher LG Services					
Output : Primary Teaching Services				0	664,438
Item : 211101 General Staff Salaries					
-	Missing Parish All Pri, schools teachers	Sector Conditional Grant (Wage)		0	664,438
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				331,549	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,318	0
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,645	0
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		14,165	0
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,038	0
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		9,666	0
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,806	0
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		27,462	0
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		7,679	0
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,490	0
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		8,221	0
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,954	0
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,461	0
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		18,070	0
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		6,890	0
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		10,139	0

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KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,182	0
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,897	0
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,437	0
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,707	0
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,089	0
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,191	0
MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,875	0
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	0
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	0
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,216	0
Programme : Secondary Education			573,510	409,450
Higher LG Services				
Output : Secondary Teaching Services			0	409,450
Item : 211101 General Staff Salaries				
-	Missing Parish All sec schools teachers	Sector Conditional Grant (Wage)	0	409,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			573,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	0
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	0
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	0
Programme : Skills Development			149,479	65,541
Higher LG Services				

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Output : Tertiary Education Services			0	65,541
Item : 211101 General Staff Salaries				
-	Missing Parish All tertiary teaching and non teaching staff	Sector Conditional Grant (Wage)	0	65,541
Lower Local Services				
Output : Skills Development Services			149,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
Sector : Health			114,198	0
Programme : Primary Healthcare			114,198	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,718	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamigisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,718	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,435	0
KATASENYWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	26,870	0
KIBWOONA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,435	0
KIBYAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,435	0
KIRASA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,435	0
NYAKITIBWA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	26,870	0