
Vote:774 Masindi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 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

Date: 19/06/2021

**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	658,013	40%
Discretionary Government Transfers	1,717,556	1,433,314	83%
Conditional Government Transfers	7,769,972	5,605,639	72%
Other Government Transfers	1,835,697	649,761	35%
External Financing	0	0	0%
Total Revenues shares	12,967,983	8,346,727	64%

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	1,030,557	952,183	68%	63%	92%
Finance	427,386	262,184	240,766	61%	56%	92%
Statutory Bodies	480,959	288,836	268,458	60%	56%	93%
Production and Marketing	316,236	230,032	194,909	73%	62%	85%
Health	1,186,714	822,048	649,282	69%	55%	79%
Education	6,073,841	4,286,480	3,989,097	71%	66%	93%
Roads and Engineering	1,111,768	564,280	459,083	51%	41%	81%
Natural Resources	287,167	190,343	152,275	66%	53%	80%
Community Based Services	1,225,961	407,964	265,215	33%	22%	65%
Planning	209,002	167,694	156,436	80%	75%	93%
Internal Audit	57,240	37,797	35,528	66%	62%	94%
Trade Industry and Local Development	70,417	58,512	27,779	83%	39%	47%
Grand Total	12,967,983	8,346,727	7,391,011	64%	57%	89%
Wage	5,955,952	4,495,397	4,460,851	75%	75%	99%
Non-Wage Recurrent	5,993,177	2,874,077	2,456,026	48%	41%	85%
Domestic Devt	1,018,853	977,253	474,134	96%	47%	49%
Donor Devt	0	0	0	0%	0%	0%

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

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 12,967,983,000, a total sum of Shs 8,346,727,000 (64%) 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 three, a total of Shs. 1,433,314,000 (83%) had been received. Conditional Government Transfers performance stood at shs 5,605,639,000 (72%), out of the planned annual Budget of Ushs 7,769,972,000. Locally Raised Revenue of Ushs. 658,013,000 (40%) was realized against the annual budget of shs 1,644,758,000 and other government transfers cumulative performance stood at shs 649,761,000 (35%) against the annual budget of shs 1,835,697,000. Cumulative disbursement; Out of the funds received by close of quarter three, UShs. 8,346,727,000 (100% against actual receipts and 64% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 7,391,011,000 (89% against releases spent and 57% against the annual budget spent. The under absorption was mainly as a result of unspent development funds, whose performance stood at 47% against annual budget since Evaluation of Bids from contractors was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,644,758	658,013	40 %
Local Services Tax	105,185	54,452	52 %
Land Fees	232,988	107,345	46 %
Local Hotel Tax	10,000	1,136	11 %
Application Fees	27,715	1,978	7 %
Business licenses	123,453	96,888	78 %
Liquor licenses	102,982	0	0 %
Other licenses	157,836	9,028	6 %
Rentals-Guns and other Explosives	0	0	0 %
Rent & rates – produced assets – from private entities	74,495	48,960	66 %
Rent & rates – produced assets – from other govt. units	42,011	17,398	41 %
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	235,774	58 %
Advertisements/Bill Boards	27,740	8,679	31 %
Animal & Crop Husbandry related Levies	11,242	6,110	54 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,976	3,072	77 %
Educational/Instruction related levies	7,058	41	1 %
Agency Fees	5,186	2,852	55 %
Inspection Fees	5,856	0	0 %
Market /Gate Charges	105,262	18,157	17 %
Other Fees and Charges	130,830	27,465	21 %
Other fines and Penalties – from other government units	12,938	1,966	15 %
2a.Discretionary Government Transfers	1,717,556	1,433,314	83 %
Urban Unconditional Grant (Non-Wage)	437,844	324,574	74 %
Urban Unconditional Grant (Wage)	683,890	512,917	75 %
Urban Discretionary Development Equalization Grant	595,823	595,823	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	7,769,972	5,605,639	72 %
Sector Conditional Grant (Wage)	5,272,063	3,982,480	76 %
Sector Conditional Grant (Non-Wage)	1,450,580	741,193	51 %
Sector Development Grant	371,031	371,031	100 %
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	186,952	75 %
Gratuity for Local Governments	414,270	310,703	75 %
2c. Other Government Transfers	1,835,697	649,761	35 %
Support to PLE (UNEB)	10,500	9,385	89 %
Uganda Road Fund (URF)	845,442	384,077	45 %
Uganda Women Entrepreneurship Program(UWEP)	5,680	3,241	57 %
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	5,484	70 %
Parish Community Associations (PCAs)	476,000	247,575	52 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	12,967,983	8,346,727	64 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, Locally Raised Revenue performance remained at 40% against the annual budget. This performance was majorly contributed by Business licenses (78%), Rent & rates- produced assets-from private assests (66%), Agency fees(55%), property related duties/fees (58%) and Local Service Tax (52%) among others. However, the under performance was majorly attributed to non-receipt of the planned Local Revenue despite the collections made (that were over and above the Q1 advance) by the vote within the quarter under review and banked on the consolidated fund account. A follow-up on the request to receive cash limits was made but did not yield any positive result.

Cumulative Performance for Central Government Transfers

On average, a 77.5% performance was registered from Central Government Transfers. Broadly by source, Discretionary Government Transfers stood at 83%, and Conditional Government Transfers stood at 72%.

Cumulative Performance for Other Government Transfers

Cumulatively, Other Government Transfers performed at 35%. This was contributed by Support to PLE (UNEB) which contributed 89%, Uganda Road Fund (URF) (45%) and Parish Community Associations (PCAs) (52%) and UWEP operational funds which contributed 57% against the annually planned budget. YLP funds have never been realized since the Financial Year begun yet they had been budget for and files for intended beneficiaries submitted to MoGLSD.

Cumulative Performance for External Financing

No external financing was made to the Vote during the 3rd 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	186,446	63 %	73,749	61,062	83 %
District Production Services	21,240	8,463	40 %	5,310	2,917	55 %
Sub- Total	316,236	194,909	62 %	79,059	63,979	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	848,536	360,000	42 %	212,134	144,047	68 %
District Engineering Services	129,780	88,627	68 %	32,445	25,346	78 %
Municipal Services	133,451	10,456	8 %	33,363	4,456	13 %
Sub- Total	1,111,768	459,083	41 %	277,942	173,848	63 %
Sector: Trade and Industry						
Commercial Services	70,417	27,779	39 %	17,604	7,142	41 %
Sub- Total	70,417	27,779	39 %	17,604	7,142	41 %
Sector: Education						
Pre-Primary and Primary Education	3,224,403	2,264,649	70 %	806,101	844,302	105 %
Secondary Education	2,212,710	1,400,910	63 %	553,177	509,075	92 %
Skills Development	411,645	225,836	55 %	102,911	67,542	66 %
Education & Sports Management and Inspection	212,819	97,036	46 %	53,205	41,068	77 %
Special Needs Education	12,264	667	5 %	3,066	667	22 %
Sub- Total	6,073,841	3,989,097	66 %	1,518,460	1,462,653	96 %
Sector: Health						
Primary Healthcare	963,435	519,895	54 %	240,859	190,945	79 %
Health Management and Supervision	223,279	129,386	58 %	55,820	43,809	78 %
Sub- Total	1,186,714	649,282	55 %	296,678	234,754	79 %
Sector: Water and Environment						
Natural Resources Management	287,167	152,275	53 %	70,792	58,372	82 %
Sub- Total	287,167	152,275	53 %	70,792	58,372	82 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,225,961	265,215	22 %	306,490	156,289	51 %
Sub- Total	1,225,961	265,215	22 %	306,490	156,289	51 %
Sector: Public Sector Management						
District and Urban Administration	1,521,291	952,183	63 %	380,323	325,801	86 %
Local Statutory Bodies	480,959	268,458	56 %	120,240	113,454	94 %
Local Government Planning Services	209,002	156,436	75 %	52,251	83,398	160 %
Sub- Total	2,211,253	1,377,077	62 %	552,813	522,653	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	427,386	240,766	56 %	83,949	93,442	111 %

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Internal Audit Services	57,240	35,528	62 %	14,310	16,936	118 %
<i>Sub- Total</i>	<i>484,626</i>	<i>276,294</i>	<i>57 %</i>	<i>98,259</i>	<i>110,378</i>	<i>112 %</i>
Grand Total	12,967,983	7,391,011	57 %	3,218,098	2,790,069	87 %

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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	868,104	64%	339,710	309,841	91%
General Public Service Pension Arrears (Budgeting)	7,147	7,147	100%	1,787	0	0%
Gratuity for Local Governments	414,270	310,703	75%	103,568	103,568	100%
Locally Raised Revenues	159,200	74,289	47%	39,800	38,389	96%
Multi-Sectoral Transfers to LLGs_NonWage	296,761	112,944	38%	74,190	49,443	67%
Pension for Local Governments	248,747	186,952	75%	62,187	61,796	99%
Salary arrears (Budgeting)	6,134	6,134	100%	1,533	0	0%
Urban Unconditional Grant (Non-Wage)	33,529	25,147	75%	8,382	8,382	100%
Urban Unconditional Grant (Wage)	193,051	144,788	75%	48,263	48,263	100%
Development Revenues	162,453	162,453	100%	40,613	36,871	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	122,662	122,662	100%	30,665	23,607	77%
Urban Discretionary Development Equalization Grant	39,791	39,791	100%	9,948	13,264	133%
Total Revenues shares	1,521,291	1,030,557	68%	380,323	346,711	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,051	143,289	74%	48,263	46,859	97%
Non Wage	1,165,788	655,783	56%	291,447	244,379	84%
Development Expenditure						
Domestic Development	162,453	153,112	94%	40,613	34,564	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,521,291	952,183	63%	380,323	325,801	86%
C: Unspent Balances						

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Recurrent Balances	69,032	8%	
Wage	1,499		
Non Wage	67,533		
Development Balances	9,341	6%	
Domestic Development	9,341		
External Financing	0		
Total Unspent	78,373	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received 91% against the quarter planned revenue and 68% against the annual budget. The specific sources performed as follows against the quarter: locally raised revenue at 96%, urban unconditional grant wage at 100%, urban unconditional grant non-wage at 100% and DDEG at 133%. The under performance was majorly attributed to the low multi-sectoral transfers made by the LLGs to the department since allocation is based on their discretion. The department's expenditure performance stood at 86% against the quarterly planned budget and 63% against the annual budget.

Reasons for unspent balances on the bank account

The total unspent balance of shs 78,373,000 which comprised of development funds worth shs 9,341,000 meant for procurement of office cabins and Executive chairs. Awaiting for the award of contracts. The recurrent balances totaling to Shs. 69,032,000 comprised of non wage worth shs 67,533,000 meant for payment of security guards and legal consultancy activities and shs 1,499,000 of wage was meant to cater for annual salary increments of staff.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 9 months, pension and gratuity paid to the intended beneficiaries. Made pay change reports, submitted procurement report to PPDA, held senior management meetings, 3 monitoring and supervision visits to LLGs Staff done, staff trained on gender mainstreaming , pre-retirement training for staff above 57 years done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,886	241,684	59%	78,824	94,134	119%
Locally Raised Revenues	90,603	35,810	40%	11,202	14,050	125%
Multi-Sectoral Transfers to LLGs_NonWage	115,191	55,418	48%	28,798	26,275	91%
Other Transfers from Central Government	7,795	5,484	70%	1,949	5,484	281%
Urban Unconditional Grant (Non-Wage)	67,243	50,432	75%	5,362	16,811	314%
Urban Unconditional Grant (Wage)	126,053	94,540	75%	31,513	31,513	100%
Development Revenues	20,500	20,500	100%	5,125	6,833	133%
Multi-Sectoral Transfers to LLGs_Gou	3,500	3,500	100%	875	1,167	133%
Urban Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	5,667	133%
Total Revenues shares	427,386	262,184	61%	83,949	100,967	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,053	92,470	73%	9,273	30,371	328%
Non Wage	280,833	144,796	52%	69,551	60,738	87%
Development Expenditure						
Domestic Development	20,500	3,500	17%	5,125	2,333	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	427,386	240,766	56%	83,949	93,442	111%
C: Unspent Balances						
Recurrent Balances		4,418	2%			
Wage		2,070				
Non Wage		2,348				
Development Balances		17,000	83%			
Domestic Development		17,000				
External Financing		0				

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Total Unspent	21,418	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 120% against the quarter planned revenue and 61% against the annual budget. The over performance in quarterly receipts was attributed to the receipt of Other Government transfers (TREP) which performed at 70% against the annual budget. The specific resources performed as follows: Unconditional Grant (Non-Wage) at 100%, locally raised revenue at 125% , and Urban Discretionary Equalization Grant at 133%. The department's accumulative expenditure performance stood at 111% against the quarterly planned expenditure and 56% against the annual budget.

Reasons for unspent balances on the bank account

The un spent balance was of shs 21,418,000 comprising of recurrent balances totaling to shs 4,418,000 which included wage of shs 2,070,000 to cater for payment of annual wage increments for staff and non wage of shs 2,348,000 committed to procure office consumables. Development funds of shs 17,000,000 were committed for purchase of laptop and Executive furniture for the department.

Highlights of physical performance by end of the quarter

01 performance report submitted, Q3 warrants done, 03 Internal Audit report answered, collected 22,442,000 Local service tax from the four divisions of karujubu, kigulya, nyangahya and central division. Monitored and supervised revenue mobilisation in the four divisions. Collected trading Licenses worth 84167150. 03PBS report for Q4,1&2 and submitted to planning unit for consolidation, 03 enhancement meetings held, billed and collected property rates from the four divisions, 09 months reconciliation done, 01 Asset register maintained for three quarters, various departmental payments were made, Final Accounts submitted to Auditor General-Hoima , 02 Financial statements prepared, custody of financial records done, 09 months staff salary paid to all staff IFMS procurements done as per plan.

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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	271,552	59%	115,919	112,489	97%
Locally Raised Revenues	140,258	91,401	65%	35,064	43,837	125%
Multi-Sectoral Transfers to LLGs_NonWage	152,031	51,611	34%	38,008	25,805	68%
Urban Unconditional Grant (Non-Wage)	124,332	93,249	75%	31,083	31,083	100%
Urban Unconditional Grant (Wage)	47,055	35,291	75%	11,764	11,764	100%
Development Revenues	17,284	17,284	100%	4,321	5,761	133%
Urban Discretionary Development Equalization Grant	17,284	17,284	100%	4,321	5,761	133%
Total Revenues shares	480,959	288,836	60%	120,240	118,250	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,055	35,121	75%	11,764	11,999	102%
Non Wage	416,621	216,148	52%	104,155	90,265	87%
Development Expenditure						
Domestic Development	17,284	17,189	99%	4,321	11,189	259%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,959	268,458	56%	120,240	113,454	94%
C: Unspent Balances						
Recurrent Balances						
Wage		171				
Non Wage		20,113				
Development Balances						
Domestic Development		94				
External Financing		0				
Total Unspent		20,378	7%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 60% against the annual budget and 98% against the quarterly planned budget. The under performance in the receipts was attributed to less allocation of multispectral transfers by LLG's since its under their discretion. In comparison with the department's expenditure performance stood at 56% against the annual budget and 94% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 20,378,000 comprised of development funds worth shs 94,000 and a duo printer while recurrent funds worth shs 20,284,000 comprised of wage worth shs 171,000 committed for paying of annual salary increments for staff and non wage of shs 20,113,000 committed for payment of gratuity at the end of the Financial Year.

Highlights of physical performance by end of the quarter

13 sets of reams procured -3 Council meetings held -6 standing committee meetings held -7 staff paid 9 months' salary - 3 LGPAC meetings held -3 contracts committee meetings held 3 Contracts committee meetings held 1 LG PAC reports discussed by council 2 LGPAC report discussed by Council 2 sets of council minutes with relevant resolutions produced Clerk to council office constructed 1 table for Deputy Mayor Procured 1 table procured for the Mayor Duo printer for clerk to council traits procured

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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	204,961	70%	72,791	68,898	95%
Locally Raised Revenues	8,595	0	0%	2,149	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,070	8,836	42%	5,268	3,523	67%
Sector Conditional Grant (Non-Wage)	106,700	80,025	75%	26,675	26,675	100%
Sector Conditional Grant (Wage)	154,800	116,100	75%	38,700	38,700	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	25,071	100%	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	25,071	100%	6,268	8,357	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	316,236	230,032	73%	79,059	77,255	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,800	116,100	75%	38,700	38,855	100%
Non Wage	136,365	78,809	58%	34,091	25,125	74%
Development Expenditure						
Domestic Development	25,071	0	0%	6,268	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	316,236	194,909	62%	79,059	63,979	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,053				
Development Balances						
		25,071	100%			

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Domestic Development	25,071		
External Financing	0		
Total Unspent	35,124	15%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 73 % against the annual budget and 98 % against the quarterly planned budget for Recurrent and Development. The department's expenditure performance stood at 62 % against the annual budget and 81 % against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 35,124,000/= comprised of development funds worth shs 25,071,000/= (100%) 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 while unspent recurrent funds worth shs 10,053,000/= (100%) comprised of Non wage worth shs 10,053,000/= meant for payment of supply of fuel and procurement of Agric inputs.

Highlights of physical performance by end of the quarter

60 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 6 months. -1 Demonstration site established. -Agricultural extension advisory services provided. - Clinical work done on quarterly basis -Animal and poultry diseases controlled on a quarterly basis - 200 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

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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	638,425	64%	248,373	223,433	90%
Locally Raised Revenues	29,143	20,280	70%	7,286	8,550	117%
Multi-Sectoral Transfers to LLGs_NonWage	262,880	105,963	40%	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	91,706	68%	33,588	24,531	73%
Sector Conditional Grant (Wage)	557,441	418,081	75%	139,360	139,360	100%
Urban Unconditional Grant (Non-Wage)	3,193	2,395	75%	798	798	100%
Development Revenues	193,223	183,623	95%	48,306	63,074	131%
Locally Raised Revenues	20,000	10,400	52%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,000	8,000	100%	2,000	8,000	400%
Sector Development Grant	158,223	158,223	100%	39,556	52,741	133%
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	1,186,714	822,048	69%	296,678	286,507	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,441	417,095	75%	139,360	138,393	99%
Non Wage	436,049	216,675	50%	109,012	83,280	76%
Development Expenditure						
Domestic Development	193,223	15,511	8%	48,306	13,081	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,186,714	649,282	55%	296,678	234,754	79%
C: Unspent Balances						
Recurrent Balances		4,654	1%			
Wage		986				
Non Wage		3,668				

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Development Balances	168,112	92%	
Domestic Development	168,112		
External Financing	0		
Total Unspent	172,767	21%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 69% against the annual budget and 97% against the quarterly planned budget. The underperformance in receipts was as a result of under allocation of Multi-sectoral Transfers to LLGs Non Wage funds to the department and Non allocation of other Government Transfers from central Government. The department's expenditure performance stood at 55% against the annual budget and 79% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance stood at shs 172,767,000 which comprised of development funds worth shs 168,112,000 meant for construction works and payment of retention while recurrent revenue worth shs 4,654,000 comprised of Non wage worth shs 3,668,000 committed for purchase of office consumables like stationary and wage of shs 986,000 committed for salary increments of staff.

Highlights of physical performance by end of the quarter

Paid staff salaries for 71 staff, paid wages for 8 casual laborer paid for 9 months, remitted PHC Non wage to 7 lower health facilities, buried 8 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 medical examination of food handlers in the municipality.

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Quarter3

*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	4,054,023	70%	1,457,846	1,545,096	106%
Locally Raised Revenues	21,165	6,000	28%	5,291	2,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,300	2,826	45%	1,575	1,438	91%
Other Transfers from Central Government	10,500	9,385	89%	2,625	9,385	358%
Sector Conditional Grant (Non-Wage)	1,180,087	547,380	46%	295,022	350,508	119%
Sector Conditional Grant (Wage)	4,559,821	3,448,298	76%	1,139,955	1,168,388	102%
Urban Unconditional Grant (Non-Wage)	8,360	6,270	75%	2,090	2,090	100%
Urban Unconditional Grant (Wage)	45,151	33,863	75%	11,288	11,288	100%
Development Revenues	242,457	232,457	96%	60,614	77,486	128%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,720	6,720	100%	1,680	2,240	133%
Sector Development Grant	187,737	187,737	100%	46,934	62,579	133%
Urban Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	12,667	133%
Total Revenues shares	6,073,841	4,286,480	71%	1,518,460	1,622,582	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,604,972	3,459,985	75%	1,151,243	1,157,596	101%
Non Wage	1,226,412	426,564	35%	306,603	221,976	72%
Development Expenditure						
Domestic Development	242,457	102,548	42%	60,614	83,081	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,073,841	3,989,097	66%	1,518,460	1,462,653	96%
C: Unspent Balances						
Recurrent Balances		167,474	4%			
Wage		22,177				

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Non Wage	145,298		
Development Balances	129,908	56%	
Domestic Development	129,908		
External Financing	0		
Total Unspent	297,383	7%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 71% against the annual budget and 107% 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 66% against the annual budget and 96% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 297,383,4,000 which comprised of shs 129,908,000 meant for capital development activities. They were not done since contractors had not yet be solicited and non wage worth shs 167,474,000 had not yet been spent because it was mainly meant for procurement of office consumables.

Highlights of physical performance by end of the quarter

366 primary teachers , 126 secondary teachers , 26 primary teachers' College and 3 Education officers paid salaries . 16918 UPE and 7000 USE beneficiaries supported in schools, school inspection and monitoring report prepared, BFP for 2021/22 prepared

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Quarter3

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	457,280	46%	248,942	168,814	68%
Locally Raised Revenues	25,123	13,500	54%	6,281	5,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	57,104	8,630	15%	14,276	3,570	25%
Other Transfers from Central Government	845,442	384,077	45%	211,361	143,220	68%
Urban Unconditional Grant (Non-Wage)	4,808	3,606	75%	1,202	1,202	100%
Urban Unconditional Grant (Wage)	63,290	47,468	75%	15,823	15,823	100%
Development Revenues	116,000	107,000	92%	29,000	35,667	123%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,000	17,000	100%	4,250	5,667	133%
Urban Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
Total Revenues shares	1,111,768	564,280	51%	277,942	204,481	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	44,248	70%	15,823	12,603	80%
Non Wage	932,478	387,379	42%	233,119	151,122	65%
Development Expenditure						
Domestic Development	116,000	27,456	24%	29,000	10,123	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,111,768	459,083	41%	277,942	173,848	63%
C: Unspent Balances						
Recurrent Balances						
Wage		3,220				
Non Wage		22,434				
Development Balances						
Domestic Development		79,544				

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External Financing	0		
Total Unspent	105,197	19%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department performance stood at 51% of the annual budget and 74% against the Quarterly planned Budget for both recurrent and Development .The departments expenditure stood at 41% against the annual budget and 63% against the quarterly planned budget for both Recurrent and Development, wage and Non wage funds.

Reasons for unspent balances on the bank account

There were unspent balance of shs 105,197,000 of which shs 79,544,000 were development funds and shs 25,653,000 were recurrent funds. These development 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 ward of contracts.

Highlights of physical performance by end of the quarter

218km Manual routine maintainance 83 road workers paid 9 Months salary paid Municipal fleet maintained Periodic maintenance done (Bottle necks)on-Culvert along Majara road -Rwijere road -Aston drive road -Nyangahya road

Vote:774 Masindi Municipal Council**Quarter3****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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Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,167	132,343	60%	53,792	58,761	109%
Locally Raised Revenues	138,124	73,400	53%	33,531	38,500	115%
Multi-Sectoral Transfers to LLGs_NonWage	9,683	5,423	56%	2,421	2,421	100%
Urban Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
Urban Unconditional Grant (Wage)	60,360	45,270	75%	15,090	15,090	100%
Development Revenues	68,000	58,000	85%	17,000	19,333	114%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	12,000	12,000	100%	3,000	4,000	133%
Urban Discretionary Development Equalization Grant	46,000	46,000	100%	11,500	15,333	133%
Total Revenues shares	287,167	190,343	66%	70,792	78,094	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	45,170	75%	15,090	15,103	100%
Non Wage	158,807	81,772	51%	38,702	39,269	101%
Development Expenditure						
Domestic Development	68,000	25,333	37%	17,000	4,000	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,167	152,275	53%	70,792	58,372	82%
C: Unspent Balances						
Recurrent Balances						
		5,401	4%			
Wage		100				
Non Wage		5,301				
Development Balances						
		32,667	56%			
Domestic Development		32,667				
External Financing		0				
Total Unspent		38,068	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 110% against the quarter planned revenue which led to accumulative performance of 66% against the annual budget. The specific sources performed as follows against the quarter: Locally raised revenue at 115%, Urban unconditional grant wage at 100%, Urban unconditional grant non-wage at 100%, and DDEG at 133%. The over performance on DDEG development was due to allocation of one third (1/3) of the budget instead on a quarterly basis while that on local revenue was caused by allocation of more funds to cater for compost plantwages/allowances for both Q2 and Q3 since there was no local revenue disbursement to Masindi M.C in Q2 by MoFPED. The department spent 82% against the planned quarter expenditure which led to accumulative expenditure performance of 53% against the annual budget. The under performance was caused by not spending on development as procurement stage was still at bids evaluation and contract awarding by close of quarter.

Reasons for unspent balances on the bank account

There was unspent balance of UGX. 38,068,000 of which shs 32,667,000 was development funds meant for capital projects (that is, beautification and procurement of monitoring equipment) because procurement process was still at bids evaluation and contract awarding stage by close of quarter. There were recurrent funds worth shs 1,012,000 of which shs 100,000 was wage committed for paying of annual wage increments for staff and non wage of shs 5,301,000 was meant for purchase of office equipment and consumables consumables.

Highlights of physical performance by end of the quarter

3 staff members paid wages for 9 months –bank; 04 Land titles being processes (03 at surveying and 01 at request for Instruction to survey levels), municipal wide; 1 acre of avenue trees maintained – Central Division; 77 land disputes handled with 101 pieces of land inspected before recommendation for registration / titling, municipal wide; 278 building sites inspected, municipal wide; 251 building plans approved, SPP's Office; 48 enforcement notices served, municipal wide; 8 PPC meetings held, chambers; 05 compliance surveys undertaken, 100% of municipal projects Screened of which all the ESMPs were prepared with 24 municipal projects supervised and 05 certified for environmental and social compliance -municipal wide and SEO's office; 55 men and women engaged in ENR management, municipal wide; 01 Municipal compost plant operated (33 workers paid wages / allowances for 9 months and provided with protective gears and tools, 1680 tons of SW treated and 164.3 tons of manure produced, 09 monthly and 3 quarterly reports prepared and submitted) -compost plant, Kikwanana, CSM & SEO's offices; 04 mandatory document (Q4 2019/20, Q1 & Q2 reports 2020/21 and BFP 2021/22) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices; and 03 Procurement requests followed up, PO.

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Quarter3

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	342,231	29%	290,057	161,285	56%
Locally Raised Revenues	27,182	5,000	18%	6,796	2,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	68,100	11,814	17%	17,025	2,778	16%
Other Transfers from Central Government	965,477	250,816	26%	241,369	131,641	55%
Sector Conditional Grant (Non-Wage)	20,937	15,703	75%	5,234	5,234	100%
Urban Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	68,531	51,398	75%	17,133	17,133	100%
Development Revenues	65,734	65,734	100%	16,433	14,997	91%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,734	58,734	100%	14,683	12,663	86%
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	1,225,961	407,964	33%	306,490	176,282	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	49,759	73%	17,133	15,494	90%
Non Wage	1,091,697	156,723	14%	272,924	128,132	47%
Development Expenditure						
Domestic Development	65,734	58,734	89%	16,433	12,663	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,225,961	265,215	22%	306,490	156,289	51%
C: Unspent Balances						
Recurrent Balances						
Wage		1,639				
Non Wage		134,110				
Development Balances						
		7,000	11%			

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Domestic Development	7,000		
External Financing	0		
Total Unspent	142,749	35%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 33% of the annual budget and 58% against the quarterly planned budget. The underperformance in receipts was attributed to non receipt of YLP funds since the FY started and non receipt of Micro projects support funds for Quarter one. In comparison with expenditure, the performance stood at 22% against the quarterly planned budget and 51% against the annual budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 142,749,000 of which shs 134,110,000 of non wage was committed for payment of micro project beneficiaries. They were still obtaining TIN and opening up of bank accounts by the close of the quarter. shs 7,000,000 were development funds that were committed for procurement of tents and chairs. The department was still waiting for the award of contract to the supplier.

Highlights of physical performance by end of the quarter

637 groups registered under Emyooga programme, 07 staff salaries and allowances paid for 9 months, 04 division monitored on the implementation of gender related activities, 02 sensitisation meeting on gender based violence held, Procurement of fuel, 07 UWEP beneficiary groups monitored to enforce recovery, 02 PWD special grant beneficiary groups monitored, 12 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

Quarter3

*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	101,562	73%	34,967	53,081	152%
Locally Raised Revenues	42,549	26,020	61%	10,637	19,020	179%
Multi-Sectoral Transfers to LLGs_NonWage	26,104	22,130	85%	6,526	16,257	249%
Urban Unconditional Grant (Non-Wage)	32,331	24,249	75%	8,083	8,083	100%
Urban Unconditional Grant (Wage)	38,884	29,163	75%	9,721	9,721	100%
Development Revenues	69,133	66,133	96%	17,283	40,906	237%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,298	29,298	100%	7,325	28,628	391%
Urban Discretionary Development Equalization Grant	36,834	36,834	100%	9,209	12,278	133%
Total Revenues shares	209,002	167,694	80%	52,251	93,987	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,884	27,109	70%	9,721	7,666	79%
Non Wage	100,985	68,548	68%	25,246	39,510	156%
Development Expenditure						
Domestic Development	69,133	60,780	88%	17,283	36,221	210%
External Financing	0	0	0%	0	0	0%
Total Expenditure	209,002	156,436	75%	52,251	83,398	160%
C: Unspent Balances						
Recurrent Balances						
		5,906	6%			
Wage		2,055				
Non Wage		3,851				
Development Balances						
		5,353	8%			
Domestic Development		5,353				
External Financing		0				
Total Unspent		11,259	7%			

Vote:774 Masindi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 80% against the annual budget and 180% against the quarterly planned receipts. The department's over expenditure was attributed to the multi-sectoral transfers by LLGs that were allocated to the department since allocations are upon their discretion. The department's expenditure performance stood at 75% against the annual budget and 160% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 11,259,000 comprised of development funds worth shs 5,353,000 which were committed for procurement of the department's executive chair and laptop. This was not done since the department was waiting for award of the contract to the suppliers. Shs 5,906,000 were recurrent funds of which shs 2,055,000 was wage meant for payment of salaries for the planner whose position ran vacant after him attaining a promotion on transfer of services to another Local Government and shs 3,851,000 was committed for procurement of office consumables.

Highlights of physical performance by end of the quarter

Some of the Performance highlights include; -Payment of staff salaries for 9 months done. -Quarter 4 physical and financial progressive reports for FY 2019-2020, Quarter 1 and 2 physical and financial progressive reports for FY 2020-2021 prepared and submitted to MoFPED. -3 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

Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,240	30,797	61%	12,560	11,966	95%
Locally Raised Revenues	20,577	8,550	42%	5,144	4,550	88%
Urban Unconditional Grant (Non-Wage)	7,248	5,436	75%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	22,414	16,811	75%	5,604	5,604	100%
Development Revenues	7,000	7,000	100%	1,750	2,333	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	57,240	37,797	66%	14,310	14,299	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,414	16,609	74%	5,604	5,446	97%
Non Wage	27,825	11,954	43%	6,956	4,525	65%
Development Expenditure						
Domestic Development	7,000	6,965	100%	1,750	6,965	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,240	35,528	62%	14,310	16,936	118%
C: Unspent Balances						
Recurrent Balances						
		2,234	7%			
Wage		202				
Non Wage		2,032				
Development Balances						
		35	1%			
Domestic Development		35				
External Financing		0				
Total Unspent		2,269	6%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 66% against the annual budget and 100% against the quarterly planned budget. In comparison to the department's expenditure , performance, stood at 62% against the annual budget and 118% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 2,269,000 comprised of recurrent funds worth shs 2,234,000 of which shs 202,000 was meant for payment of annual salary increments for staff and non wage worth shs 2,032,000 was meant to pay for office consumables while development funds worth shs 35,000 meant for Procurement of furniture and printer.

Highlights of physical performance by end of the quarter

-Municipal Headquarters books of accounts reviewed. -Staff salaries paid for 9 months -Prepared 2nd quarter internal audit report and submitted to the relevant stakeholder -Reviewed utilization of UPE funds for 29 primary schools. Reviewed account abilities for PHC non-wage funds for 8 Health Centres. - Audit of revenue collection - Monitoring of council projects done BFP prepared and submitted -PBS qtr prepared and submitted -4 Divisions audited -4th quarter 2019/2020, 1st and 2nd quarter internal audit reports discussed by LGPAC -Annual work plan for 2021/2022 prepared and submitted to the relevant stake holders.

Vote:774 Masindi Municipal Council**Quarter3****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	26,512	69%	9,604	8,504	89%
Locally Raised Revenues	8,402	4,000	48%	2,100	1,000	48%
Sector Conditional Grant (Non-Wage)	8,504	6,378	75%	2,126	2,126	100%
Urban Unconditional Grant (Non-Wage)	2,411	1,808	75%	603	603	100%
Urban Unconditional Grant (Wage)	19,100	14,325	75%	4,775	4,775	100%
Development Revenues	32,000	32,000	100%	8,000	10,667	133%
Urban Discretionary Development Equalization Grant	32,000	32,000	100%	8,000	10,667	133%
Total Revenues shares	70,417	58,512	83%	17,604	19,171	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,100	13,897	73%	4,775	4,546	95%
Non Wage	19,317	10,876	56%	4,829	2,596	54%
Development Expenditure						
Domestic Development	32,000	3,006	9%	8,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,417	27,779	39%	17,604	7,142	41%
C: Unspent Balances						
Recurrent Balances						
		1,738	7%			
Wage		428				
Non Wage		1,310				
Development Balances						
		28,994	91%			
Domestic Development		28,994				
External Financing		0				
Total Unspent		30,732	53%			

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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 83% against the annual budget and 109% against the quarterly planned budget. The department's expenditure performance stood at 39% against the annual budget and 41% against the quarterly planned budget.

Reasons for unspent balances on the bank account

There was unspent balance of shs 30,732,000 of which recurrent funds worth shs 1,738,000 comprised of wage worth shs 428,000 to cater for wage increments and non wage of shs 1,310,000 for purchase of office consumables , and development funds worth shs 28,994,000= was committed for capital works. The unspent development balances are committed for the construction of makert shades at kirasa market which has not been paid work is on going.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months,Mobilized and trained 19 emyooga groups to register for SACCO, 01 held training with business community on compliance during this recovery period from COVID-19, 04 market information programs held during the meetings , 01 producer meeting held , 01 market linkage meeting held with the local markets , 50 business issued with demand notes , 50 business supervised , held 01 radio talk show with Kings radio .

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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	9 months allowances paid through the bank. 9 TPC meetings held and 9 senior management meetings held. - 53 staff trained using CBG funds. - ALL municipal staff appraised. - 08 projects monitored and supervised.		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 3month allowances paid by bank 3TPC meeting held senior management meeting held staff trained staff appraised staff monitored and supervised projects monitored and supervised on quarterly
211101 General Staff Salaries	11,249	7,807	69 %		2,183
211103 Allowances (Incl. Casuals, Temporary)	9,700	6,376	66 %		3,365
221001 Advertising and Public Relations	8,000	3,740	47 %		1,040
221006 Commissions and related charges	24,462	15,900	65 %		6,000
221007 Books, Periodicals & Newspapers	2,000	500	25 %		0
221008 Computer supplies and Information Technology (IT)	1,000	825	83 %		825
221009 Welfare and Entertainment	6,000	1,462	24 %		480
221011 Printing, Stationery, Photocopying and Binding	1,000	920	92 %		105
222001 Telecommunications	3,000	1,313	44 %		438
222003 Information and communications technology (ICT)	200	120	60 %		120
227001 Travel inland	9,680	5,000	52 %		2,000
227004 Fuel, Lubricants and Oils	7,100	5,575	79 %		525
Wage Rect:	11,249	7,807	69 %		2,183
Non Wage Rect:	72,142	41,730	58 %		14,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,391	49,537	59 %		17,080
Reasons for over/under performance:	limited funds to support the planed activities since the released local revenue couldn't meet all the planned activities				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) 100% of staff positions filled	(85%) 85% of staff positions filled		(100%)100% of staff positions filled	(85%)85% of staff positions filled
%age of staff appraised	(100%) 100% of staff appraised	(100%) 100% staff appraised		(100%)	(100%)100% 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:					
Non Standard Outputs:	Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity Recruitment	-9 months payroll update and 9 months reconciliations done. -Data capture for 9 months done -payment of pensions for 9months and gratuity for 4months done		Updating the payroll Reconciling the payroll Performance review meetings Data capture Payment of salaries Payment of pension and gratuity	Updating the payroll on a monthly basis Payroll reconciliation on a monthly basis. Data capture payment of pension on monthly basis and gratuity on quarterly basis.
211101 General Staff Salaries	18,553	13,902	75 %		4,625
211103 Allowances (Incl. Casuals, Temporary)	6,960	2,200	32 %		720
222001 Telecommunications	1,680	710	42 %		220
227001 Travel inland	4,000	3,700	93 %		1,450
227004 Fuel, Lubricants and Oils	480	0	0 %		0
Wage Rect:	18,553	13,902	75 %		4,625
Non Wage Rect:	13,120	6,610	50 %		2,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,673	20,512	65 %		7,015
Reasons for over/under performance: planned activities were done .					
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	(10) Capacity building sessions undertaken		(4)Capacity building sessions undertaken	(4)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 plan is available and implemented		(Yes)Capacity building policy and plan is available and Implemented	(Yes)Capacity building policy 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	Training of pre-retirement staff done Training in gender mainstreaming done	-Training of pre-retirement staff done -Training in Gender mainstreaming done	Training of pre-retirement staff done Training in gender mainstreaming done
221002	Workshops and Seminars	26,991	26,990	100 %	8,997
221003	Staff Training	6,800	3,460	51 %	1,960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,791	30,450	90 %	10,957
	External Financing:	0	0	0 %	0
	Total:	33,791	30,450	90 %	10,957
Reasons for over/under performance:		The activities were done as planned.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Paying salaries Paying Pension Payment of allowances	9 monthly salaries paid -9 monthly pensions paid -9 month allowances paid	Paying salaries Paying Pension Payment of allowances	paying salaries paying pensions payment of allowances
211101	General Staff Salaries	144,748	108,554	75 %	36,207
211103	Allowances (Incl. Casuals, Temporary)	18,470	2,116	11 %	705
212102	Pension for General Civil Service	248,747	146,694	59 %	55,972
213001	Medical expenses (To employees)	6,524	1,000	15 %	0
213002	Incapacity, death benefits and funeral expenses	6,524	3,600	55 %	2,600
213004	Gratuity Expenses	414,270	310,411	75 %	103,276
221017	Subscriptions	5,000	0	0 %	0
222001	Telecommunications	3,840	1,645	43 %	525
223004	Guard and Security services	13,200	7,650	58 %	4,250
225002	Consultancy Services- Long-term	20,000	9,000	45 %	5,000
227001	Travel inland	9,000	4,250	47 %	2,250
227004	Fuel, Lubricants and Oils	3,500	2,625	75 %	375
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	108,554	75 %	36,207
	Non Wage Rect:	767,356	488,991	64 %	174,953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	912,104	597,545	66 %	211,159
Reasons for over/under performance:		Activities were done as planned.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payrolls printed Stationery and Toners Procured	9 payroll printed, stationary procured for 3 Quarters and 3 toners procured.	Payrolls printed Stationery and Toners Procured	Payrolls printed stationery and Toners Procured
221008	Computer supplies and Information Technology (IT)	2,041	930	46 %	600
221011	Printing, Stationery, Photocopying and Binding	2,400	1,199	50 %	599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,441	2,129	48 %	1,199
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,441	2,129	48 %	1,199
Reasons for over/under performance:		work plan implemented as planned			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) Staff trained in records management	() Not implemented	(100%)Staff trained in records management	()Not implemented
Non Standard Outputs:		Payment of postage and courier annually Payment of staff salaries done Payment of fuel, allowances done	Postage fees paid annually. -9 months staff salaries paid. -9 months allowances paid.	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	4,933	68 %	1,325
211103	Allowances (Incl. Casuals, Temporary)	1,710	394	23 %	131
222001	Telecommunications	840	353	42 %	118
222002	Postage and Courier	120	0	0 %	0
227001	Travel inland	1,500	250	17 %	125
227004	Fuel, Lubricants and Oils	978	0	0 %	0
	Wage Rect:	7,216	4,933	68 %	1,325
	Non Wage Rect:	5,148	996	19 %	374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,364	5,929	48 %	1,698
Reasons for over/under performance:		limited funds to support the activities. luck of equipments and working space.			

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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	-3Quarterly reports prepared and submitted to PPDA and relevant committees. -3Contracts committee meetings held. -3Bid document prepared -3Advertisements made. -9 month 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 to PPDA and relevant committees. -Bid document prepared -Contracts committee meetings held. -Advertisements made. -Staff salaries paid
211101 General Staff Salaries	11,284	8,093	72 %		2,520
211103 Allowances (Incl. Casuals, Temporary)	3,480	1,515	44 %		500
222001 Telecommunications	840	368	44 %		123
227001 Travel inland	1,500	500	33 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	11,284	8,093	72 %		2,520
Non Wage Rect:	6,820	2,383	35 %		1,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,104	10,476	58 %		3,642
Reasons for over/under performance: Activities were done as planned.					
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	() Executive chair procured but not yet delivered Office cabin - procured but not yet delivered Public address procured but not yet delivered	()		()Executive chair procured but not yet delivered Office cabin - procured but not yet delivered Public address procured but not yet delivered
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

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Non Standard Outputs:	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,01 vehicle procured	-procured but not yet delivered Public address procured but not yet delivered	1 Executive Chair ,1 office cabin, Public address system,1 Administration block constructed,	Executive chair procured but not yet delivered Office cabin - procured but not yet delivered Public address procured but not yet delivered
312202 Machinery and Equipment	2,000	0	0 %	0
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:	Supplies not yet delivered waiting for the award of the contract to the suppliers.			
Total For Administration : Wage Rect:	193,051	143,289	74 %	46,859
Non-Wage Recurrent:	869,027	542,838	62 %	194,936
GoU Dev:	39,791	30,450	77 %	10,957
Donor Dev:	0	0	0 %	0
Grand Total:	1,101,869	716,577	65.0 %	252,751

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) 01 Annual performance report submitted- OAG	(01) 01 quarterly performance report submitted - OAG		(2021-01-15)01 Quarterly performance report submitted-OAG	(01)01 quarterly performance report submitted- OAG
Non Standard Outputs:	-13 staff appraised. -Warranting of funds to different departments, -04 Internal Audit reports answered. - 04 Divisions supervised and monitored	03 quarterly warrants of funds done. -03 Internal Audit reports answered. - 04 Divisions monitored and supervised. 02 PBS reports prepared and submitted. -13 Staff paid for all the 2 quarters.		-Warranting of funds to different departments, -01 Internal Audit reports answered. - 04 Divisions supervised and monitored	- Warranting of funds to different departments. - 01 Internal Audit report answered. - 04 Divisions supervised and monitored. - Half year Annual Accounts prepared and submitted to Auditor Generals Office. -01 Q2 PBS report prepared and submitted. - 13 staff paid salaries for the whole quarter.
211101 General Staff Salaries	18,129	13,594	75 %		5,230
211103 Allowances (Incl. Casuals, Temporary)	5,700	2,797	49 %		431
221007 Books, Periodicals & Newspapers	792	400	51 %		400
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60 %		0
221017 Subscriptions	900	550	61 %		550
222001 Telecommunications	1,560	815	52 %		165
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	8,881	4,750	53 %		2,750
227004 Fuel, Lubricants and Oils	3,166	2,874	91 %		1,128
Wage Rect:	18,129	13,594	75 %		5,230
Non Wage Rect:	26,499	15,186	57 %		5,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,628	28,780	64 %		10,654
Reasons for over/under performance:	Work plan implemented as planned.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(121681) 04 divisions- karujubu, nyangahya, kigulya and central	(103290210) 04 divisions- from business community and some government institutions	(30420)04 divisions - from business people	(22442)04 divisions- from business community and some government institutions,
Value of Hotel Tax Collected	(19801) 04 divisions- nyangahya,karujubu, kigulya and central	(1863600) 04- divisions- nyangahya, karujubu, kigulya and central divisions	(29550)04- divisions- nyangahya, karujubu, kigulya and central	(1136)04 divisions - nyangahya, karujubu, kigulya and central divisions
Value of Other Local Revenue Collections	(1268797) nyangahya, kigulya, karujubu, and central divisions	()	()	()
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 in revenue mobilization for three quarters. - 02 PBS reports prepared and submitted. - 01 draft budget prepared.	-04 divisions monitored and supervised. 01 Revenue enhancement plan prepared 01- PBS Reports prepared	-04 divisions monitored and supervised. - 01 PBS report prepared. 01 draft budget prepared.
211101 General Staff Salaries	18,962	14,181	75 %	4,763
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,020	52 %	195
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	930	48 %	130
227001 Travel inland	30,000	7,947	26 %	3,970
227004 Fuel, Lubricants and Oils	7,200	3,738	52 %	1,000
Wage Rect:	18,962	14,181	75 %	4,763
Non Wage Rect:	42,600	13,635	32 %	5,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,562	27,815	45 %	10,058
Reasons for over/under performance:	Work plan was implemented however the under performance in revenue was due to the political season.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-25)	(01) Work plan prepared and is being discussed relevant committees	()	(01) work plan prepared and discussed in relevant committee yet to be approved by council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-25)	(01) Activity to be implemented in fourth quarter	()	(01)Activity to be implemented in fourth quarter
Non Standard Outputs:	-01 Budget for the department prepared. - 04 Revenue enhancement meetings held . 04 Divisions billed - property rates.	-03 enhancement meetings held. -04 divisions billed and property rates collected.	- 01 Revenue enhancement meetings held . 04 Divisions billed - property rates.	-01 revenue enhancement meeting held. - 04 divisions billed and property rates collected from the four divisions.

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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	48	5 %	48
227001 Travel inland	9,795	7,474	76 %	2,000
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,795	7,522	48 %	2,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,795	7,522	48 %	2,048

Reasons for over/under performance: Work plan implemented as planned.

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 quarterly reconciliations done. - 01 Asset register maintained for 3 quarters. - Payments to various departments processed for three quarters.	- 03 Month reconciliations. 01 Asset register maintained. - Processing payments of various department. -01 Internal Audit reports	- Quarterly reconciliations done. - 01 Asset register maintained' - processing of payments for various departments done.
211103 Allowances (Incl. Casuals, Temporary)	4,380	2,366	54 %	541
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,440	775	54 %	175
227001 Travel inland	23,410	17,495	75 %	6,496
227004 Fuel, Lubricants and Oils	3,166	2,874	91 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,396	23,510	70 %	7,795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,396	23,510	70 %	7,795

Reasons for over/under performance: Work plan 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) Annual Final Accounts submitted to the office of the Auditor General.	(2021-01-15) Half year Financial report submitted to Auditor Generals office.	(2020- 08-30) Annual Final Accounts submitted to the office of the Auditor General
Non Standard Outputs:	-03 financial statements prepared. -Custody of accounting records. - 12 months staff salary paid to all municipal staff, - Monthly reconciliations done	- Half year final accounts prepared and submitted to relevant offices. - 09 months staff salaries paid to all municipal staff. -09 monthly reconciliations done.	-01 financial statements prepared. -Custody of accounting records. - 03 months staff salary paid to all municipal staff, - Monthly reconciliations done	- Half year final accounts prepared and submitted to relevant offices. - 03 months staff salaries paid to all municipal staff. - Monthly reconciliations done.

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211101 General Staff Salaries	88,962	64,695	73 %	20,378
211103 Allowances (Incl. Casuals, Temporary)	4,740	2,568	54 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,440	750	52 %	155
227001 Travel inland	7,006	1,998	29 %	998
227004 Fuel, Lubricants and Oils	3,166	1,874	59 %	291
Wage Rect:	88,962	64,695	73 %	20,378
Non Wage Rect:	17,352	7,190	41 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,314	71,885	68 %	22,422

Reasons for over/under performance: Work plan implemented as planned.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	-Procurement of 2500 liters of fuel . - Procurement of stationary 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.	-1875 liters of fuel procured. - 09 toner procure in three quarters. - Stationery for three quarters procured. - 90 liters of fuel and 120 disposable cups procured. - 09 months allowances for IFMS supper user paid.	-Procurement of 625 liters of fuel . - Procurement of stationary 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.	- Procurement of 625 liters of fuel. - Procurement of stationery for three quarters done' - Procurement of three toners - procurement of 30 liters of water and 40 disposable cups done. -Allowances for three months paid to the IFMS supper user paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,849	71 %	849
221008 Computer supplies and Information Technology (IT)	5,000	3,740	75 %	1,315
221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,749	75 %	1,249
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,498	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,336	74 %	7,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,336	74 %	7,413

Reasons for over/under performance: Work plan 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.	Activities not implemented due to delay in procurement process.	-01 filling cabinet procured, -02 Office Fans procured. - 01 Lap top procured. -02 tables, 02 chairs.	Activities not implemented due to delay in procurement process.
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:	work plan not implemented as planned because of the delay in procurement process.			
<i>Total For Finance : Wage Rect:</i>	<i>126,053</i>	<i>92,470</i>	<i>73 %</i>	<i>30,371</i>
<i>Non-Wage Reccurent:</i>	<i>165,641</i>	<i>89,378</i>	<i>54 %</i>	<i>30,019</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>181,848</i>	<i>58.9 %</i>	<i>60,390</i>

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Quarter3

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	-13 sets of reams procured -3 Council meetings held -6 standing committee meetings held -7 staff paid 9 months salary - 3 LGPAC meetings held -3 contracts committee meetings held		5 sets of reams to be procured 1 council and 3 sets of committee meetings held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held	3 sets of reams to be procured 1 council meeting held 1 meeting of contracts committee organized 7 staff to be paid salary for 3 months 1 PAC meeting held
211101 General Staff Salaries	5,554	4,166	75 %		1,589
211103 Allowances (Incl. Casuals, Temporary)	7,400	3,503	47 %		2,303
221001 Advertising and Public Relations	1,200	150	13 %		0
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221008 Computer supplies and Information Technology (IT)	800	300	38 %		0
221009 Welfare and Entertainment	8,400	2,000	24 %		10
221011 Printing, Stationery, Photocopying and Binding	1,387	875	63 %		425
221012 Small Office Equipment	720	100	14 %		0
221014 Bank Charges and other Bank related costs	0	91	0 %		0
222001 Telecommunications	2,000	1,590	80 %		990
227001 Travel inland	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	8,400	8,099	96 %		3,509
Wage Rect:	5,554	4,166	75 %		1,589
Non Wage Rect:	35,663	17,236	48 %		7,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,217	21,402	52 %		9,090
Reasons for over/under performance: Activity was done as planned					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 sets of contracts committee meeting held	3 contracts committee meetings held	1 set of contracts committee meeting held	1 contracts committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,716	71 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	3,716	71 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	3,716	71 %	1,110
Reasons for over/under performance:	Activity done as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditors General's queries reviewed	(1) Masindi Municipal	(1)Auditors General's queries reviewed	(0)
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(1) LG PAC reports discussed by council	(1)LG PAC reports discussed by council	(1)LG PAC reports discussed by council
Non Standard Outputs:	4 Auditor Generals queries reviewed by Council 4 LGPAC report discussed by Council	2 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	770	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	770	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	770	70 %	0
Reasons for over/under performance:	Activities done as planned			
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	(2) 2 sets of of council minutes with relevant resolutions produced	(1)1 set of minutes of council meetings with relevant resolutions	(1)1 set of of council minutes with relevant resolutions produced

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Non Standard Outputs:	6 council meetings held 18 standing committees held 12 Executive committees held 6 business committee meetings held	- 1 Council meeting conducted - 3 Municipal Executive Committee meetings conducted - 3 Sectoral committee meetings conducted - 1 Exposure visit and tour held - 1 Business committee meeting conducted - Honorarial and Exgratia paid - Laptop procured	1 Council meeting conducted 3 Municipal Executive Committee meetings conducted 3 Sectoral committee meetings conducted 1 Exposure visit and tour held 1 Business committee meeting conducted Honorarial and Exgratia paid Laptop procured Mandatory Documents Approved	- 1 Council meeting conducted - 3 Municipal Executive Committee meetings conducted - 3 Sectoral committee meetings conducted - 1 Exposure visit and tour held - 1 Business committee meeting conducted - Honorarial and Exgratia paid - Laptop procured
211101 General Staff Salaries	41,501	30,955	75 %	10,410
211103 Allowances (Incl. Casuals, Temporary)	178,634	106,840	60 %	39,737
222001 Telecommunications	1,920	1,320	69 %	10
223006 Water	600	0	0 %	0
227001 Travel inland	7,740	2,999	39 %	2,097
Wage Rect:	41,501	30,955	75 %	10,410
Non Wage Rect:	188,894	111,159	59 %	41,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	230,395	142,114	62 %	52,254
Reasons for over/under performance:	Activities done as planned			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	18 standing committees held	15 standing committees held	3 standing committees held	3 standing committees held
211103 Allowances (Incl. Casuals, Temporary)	33,720	31,656	94 %	14,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,720	31,656	94 %	14,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,720	31,656	94 %	14,005
Reasons for over/under performance:	Activities done as planned			

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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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		2 laptops purchased,1 Duo printer purchased ,2 office tables procured,	
312104 Other Structures	1,500	1,424	95 %	1,424
312203 Furniture & Fixtures	5,284	5,270	100 %	5,270
312211 Office Equipment	500	500	100 %	500
312213 ICT Equipment	10,000	9,995	100 %	3,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,284	17,189	99 %	11,189
External Financing:	0	0	0 %	0
Total:	17,284	17,189	99 %	11,189
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	47,055	35,121	75 %	11,999
Non-Wage Reccurent:	264,590	164,537	62 %	64,460
GoU Dev:	17,284	17,189	99 %	11,189
Donor Dev:	0	0	0 %	0
Grand Total:	328,929	216,847	65.9 %	87,649

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Quarter3

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	180 Farmers trained. - Zoonotic diseases controlled on a quarterly basis -Staff salaries paid for 9 months. -3 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 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 basis
211101 General Staff Salaries	154,800	116,100	75 %		38,855
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	4,113	2,730	66 %		938
222001 Telecommunications	8,000	5,960	74 %		2,135
224001 Medical and Agricultural supplies	11,000	5,487	50 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	44,826	33,620	75 %		11,287
227004 Fuel, Lubricants and Oils	16,817	11,112	66 %		4,204
282101 Donations	4,800	3,429	71 %		1,198
Wage Rect:	154,800	116,100	75 %		38,855
Non Wage Rect:	94,055	62,713	67 %		19,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,856	178,813	72 %		58,742
Reasons for over/under performance:	Inadequate funding for agricultural extension services.				
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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Quarter3

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. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.				
	Agricultural advisory extension services provided to farmers. -Meat inspected (beef and pork). - District meetings and workshops attended. -Farmers trained. - Demonstration sites established. -Animals and birds vaccinated. - Clinical work done. - Water pumps procured. -One motorcycle procured.				
Non Standard Outputs:	-Agricultural advisory extension services provided to farmers. -Meat inspected.. -Farmers trained. - Demonstration sites established -Animals and birds vaccinated. -Animals and birds vaccinated. . - Diseases controlled.				
N/A					

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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	Slaughter Slab not constructed in Kibwoona Ward in Kibwoona Cell since the procurement process is still on going -One Laptop not procured - 2 Motorcycles not procured for Kigulya and Karujubu	-Slaughter Slab constructed in Kibwoona Ward in Kibwoona Cell -One Laptop procured - 2 Motorcycles procured for Kigulya and Karujubu	Slaughter Slab constructed in Kibwoona Ward in Kibwoona Cell -One Laptop procured - 2 Motorcycles procured for Kigulya and Karujubu
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: Slaughter Slab was not constructed in Kibwoona Ward in Kibwoona Cell, one Laptop was not procured and two Motorcycles were not procured for Kigulya and Karujubu since the procurement process is still on going

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	750	38 %	250
227004 Fuel, Lubricants and Oils	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for the extension activities which were supposed to be carried out.					
Output : 018203 Livestock Vaccination and Treatment					
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, Fowl Typhoid. - 800 Dogs and 200 cats vaccinated against Rabies.	300 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -7500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Fowl Typhoid. - 600 Dogs and 150 cats vaccinated against Rabies.		- 100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Fowl Typhoid. - 200 Dogs and 50 cats vaccinated against Rabies.	100 Cattle vaccinated against Foot and mouth disease, Contagious Bovine Pleural - Pneumonia. -2500 birds vaccinated against New Castle Disease (NCD), Gumboro Disease, Fowl Typhoid. - 200 Dogs and 50 cats vaccinated against Rabies.
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,310	649	28 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,310	649	20 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,310	649	20 %		216
Reasons for over/under performance: - Inadequate funding for agricultural extension activities. - Under staffing in production department					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	- Provision of agricultural advisory services on a quarterly basis	Provision of agricultural advisory services on a quarterly basis		- Provision of agricultural advisory services on a quarterly basis	Provision of agricultural advisory services on a quarterly basis
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %		180
221001 Advertising and Public Relations	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	840	630	75 %		210
227001 Travel inland	2,335	1,752	75 %		584

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227004 Fuel, Lubricants and Oils	3,000	361	12 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,335	3,283	39 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,335	3,283	39 %	1,335

Reasons for over/under performance: - Under staffing in production department

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
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211103 Allowances (Incl. Casuals, Temporary)	3,480	2,340	67 %	650
221001 Advertising and Public Relations	155	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	960	692	72 %	216
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,595	3,032	54 %	866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,595	3,032	54 %	866

Reasons for over/under performance: N/A

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

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Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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>116,100</i>	<i>75 %</i>	<i>38,855</i>
<i>Non-Wage Reccurent:</i>	<i>115,295</i>	<i>71,176</i>	<i>62 %</i>	<i>22,805</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>187,276</i>	<i>63.4 %</i>	<i>61,659</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	67 Staff salaries paid for 12 months at the municipal Headquarters.	67 Staff salaries paid for 9 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	320,522	75 %		106,820
Wage Rect:	427,441	320,522	75 %		106,820
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	427,441	320,522	75 %		106,820
Reasons for over/under performance: Inadequate wage to facilitate recruitment of critical staff					
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	(12,397) 12,397 Nyamigisa HCII		(7530)Treatment conducted	(1703)1703 Nyamigisa HCII
Number of inpatients that visited the NGO Basic health facilities	(252) 252 Nyamigisa HC II	(562) 562 Nyamigisa HCII		(63)Treatment conducted	(190) 190 Nyamigisa HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(20) 20 Nyamigisa HC II	(53) 53 Nyamigisa HCII		(5)Treatment conducted	(22)22 Nyamigisa HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(520) 520 Nyamigisa HC II	(103) 103 Nyamigisa HCII		(130)Treatment conducted	(28)28 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 9 months 9 staff monthly meetings held 3 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	3,359	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	3,359	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	3,359	50 %		0
Reasons for over/under performance: Transport means to conduct immunization outreaches is lacking.					
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 Kibyama 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 Kibyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(11)Health workers posted	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibyama 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 Kibyama HC II	(14) 2 Kirasa HC II, 3 Nyakitiibwa HC III, 2 Kibwona HC II, 3 Katasenywa HC II, 2 Biizi HC II, 2 Kibyama HC II	(2)Health workers trained	(6)1 Kirasa HC II, 1 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa HC III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II	(29,929) 4,907 Kirasa HC II, 6,065 Nyakitiibwa HC III, 4,680 Kibwona HC II, 7,754 Katasenywa HC III, 3,115 Biizi HC II, 3,408 Kibyama HC II	(11429)	(8796)1,237 Kirasa HC II, 1,855 Nyakitiibwa HC III, 1,455 Kibwona HC II, 2,326 Katasenywa HC III, 870 Biizi HC II, 1,053 Kibyama HC II
Number of inpatients that visited the Govt. health facilities.	(60) 40 Nyakitiibwa HC III 10 Kibwona HC II, 05 Kirasa HCII, 05 Katasenywa H C II.	(0) 0 Nyakitiibwa HC III 0 Kibwona HC II, 0 Kirasa HCII, 0 Katasenywa H C II.	(15)Inpatients visited	(0)0 Nyakitiibwa 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 Nyakitiibwa HC III and 40 in Kibwona HC II, 7 Kirasa H C II ,6 Katasenywa HC II ..	(192) 75 Nyakitiibwa HC III, 10 Kibwona HC II, 25 Kirasa HC II, 40 Katasenywa HC III.	(10)Safe deliveries conducted	(65)21 Nyakitiibwa HC III, 10 Kibwona HC II, 15 Kirasa HC II, 19 Katasenywa HC II.
% age of approved posts filled with qualified health workers	(100%) 100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 100% Katasenywa HC	(89%) 89% Biizi HC II, 89% Kibyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 68% Katasenywa HC III	(25%)Qualified staff recruited	(89%)89% Biizi HC II, 89% Kibyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 68% Katasenywa HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division	(75%) 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division 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 16 Kigulya division, 18 Central Division, 19 Nyangahya Division, and 22 Karujubu Division
No of children immunized with Pentavalent vaccine	(2603) 650 Nyakitiibwa HC III, 621 Kibwona HC II, 214 Kibyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(869) 766 Nyakitiibwa HC III, 810 Kibwona HC II, 256 Kibyama HC II, 424 Katasenywa HC II, 257 Biizi HC II, 689 Kirasa HC II	(650.75)Children immunized	(326)68 Nyakitiibwa HC III, 101 Kibwona HC II, 24 Kibyama HC II, 52 Katasenywa HC II, 15 Biizi HC II, 66 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	67 staff paid salaries for 9 months 54 staff meetings held 18 HUMC meetings held 54 immunization outreaches conducted	67 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 18 immunization outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	107,480	74,591	69 %	20,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,480	74,591	69 %	20,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,480	74,591	69 %	20,851
Reasons for over/under performance:	Drug stock outs reported by health units Transport means for outreaches is a challenge Some health units have no vaccine refrigerators Inadequate wage to facilitate recruitment of critical staff			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(6) Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II	(6) Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II	(6)Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II	(6)Rehabilitation done in 6 health centers including Nyakitiibwa HC III, Katasenywa HC III, Kibwona HC II, Kibyama HC II, Biizi HC II and Kirasa HC II
Non Standard Outputs:	6 Environmental Impact Assessment reports compiled 4 monitoring and supervision visits done	Handle over of sites to contractors done Monitoring and supervision of the projects done	1 monitoring and supervision visits done	Handle over of sites to contractors done Monitoring and supervision of the projects done
281501 Environment Impact Assessment for Capital Works	1,100	1,100	100 %	1,100
281504 Monitoring, Supervision & Appraisal of capital works	6,811	6,411	94 %	3,981
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	7,511	5 %	5,081
External Financing:	0	0	0 %	0
Total:	158,223	7,511	5 %	5,081
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	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 3 support supervision visit conducted 9 departmental meetings held 3 quarterly performance / review meetings conducted 3 PBS reports prepared 805 food handlers medically examined 2 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 annual work plan and budget prepared. 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 3 departmental meetings held 1 quarterly performance / review meetings conducted 1 PBS reports prepared 805 food handlers medically examined 1 radio talk show conducted
211101	General Staff Salaries	130,000	96,573	74 %	31,573
211103	Allowances (Incl. Casuals, Temporary)	5,760	3,260	57 %	720
213002	Incapacity, death benefits and funeral expenses	3,000	1,600	53 %	800
221001	Advertising and Public Relations	1,356	0	0 %	0
221002	Workshops and Seminars	5,970	1,080	18 %	360
221008	Computer supplies and Information Technology (IT)	1,200	850	71 %	550
221011	Printing, Stationery, Photocopying and Binding	1,000	502	50 %	250
221012	Small Office Equipment	860	430	50 %	0
222001	Telecommunications	2,880	1,040	36 %	260
224004	Cleaning and Sanitation	16,400	13,402	82 %	6,300
227001	Travel inland	6,072	2,994	49 %	471
227004	Fuel, Lubricants and Oils	6,573	4,305	65 %	1,025
228002	Maintenance - Vehicles	3,000	750	25 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,300	250	19 %	250
Wage Rect:		130,000	96,573	74 %	31,573
Non Wage Rect:		55,371	30,463	55 %	11,736
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		185,372	127,036	69 %	43,309
Reasons for over/under performance:		Inadequate wage to facilitate recruitment of critical cadres Inadequate funding to the department Frequent break down of garbage collection trucks as the fleet is aging			
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 uncliamed bodies supervised.	1606 home steads inspected 493 trade premises inspected Burial of 25 uncliamed bodies supervised.	1,125 home steads inspected 375 trade premises inspected Burial of 8 uncliamed bodies supervised.	585 home steads inspected 190 trade premises inspected Burial of 8 uncliamed bodies supervised.
227001 Travel inland	1,600	800	50 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,300	64 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	2,300	64 %	500
Reasons for over/under performance:	Transport means for Environmental staff is inadequate and limited number of casual labourers			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	2 Garbage collection skips procured 1 motorcyle procured for garbage management.	The evaluation committee sat and reviewed the bids for both the skips and motorcycle	2 Garbage collection skips procured 1 motorcyle procured	The evaluation committee sat and reviewed the bids
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:	N/A			
Total For Health : Wage Rect:	557,441	417,095	75 %	138,393
Non-Wage Reccurent:	173,169	110,713	64 %	33,087
GoU Dev:	185,223	7,511	4 %	5,081
Donor Dev:	0	0	0 %	0
Grand Total:	915,834	535,319	58.5 %	176,561

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,020,716	76 %		691,507
Wage Rect:	2,658,455	2,020,716	76 %		691,507
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,658,455	2,020,716	76 %		691,507
Reasons for over/under performance:	NA				
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 366 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 366 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). -Allocation of the funds to schools	(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). -Allocation of the funds to schools
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120)Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).
No. of Students passing in grade one	(246) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assesment of the students - Supervision of the teachers -Guidance and Counselling of learners.	() PLE results not yet released	(246)NA	()PLE results not yet released
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	() 2008 Pupils sat PLE in March 2021	()NA	()2008 Pupils sat PLE in March 2021
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	331,549	150,444	45 %	70,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,549	150,444	45 %	70,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,549	150,444	45 %	70,160
Reasons for over/under performance:	There was under performance as a result of reduced funding due to closure of schools because of COVID-19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() N/A	() No classroom has been constructed	()	()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) Rehabilitation of a classroom with an office at Kihande Moslim Primary School	(2)Rehabilitation of a classroom with an office at Kihande Moslim Primary School	(2)Rehabilitation of a classroom with an office at Kihande Moslim Primary School
Non Standard Outputs:	N/A	NA		NA

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281501 Environment Impact Assessment for Capital Works	2,000	667	33 %	0
281502 Feasibility Studies for Capital Works	1,000	833	83 %	500
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	7,991	80 %	5,003
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	9,824	15 %	5,503
External Financing:	0	0	0 %	0
Total:	65,000	9,824	15 %	5,503
Reasons for over/under performance: The underperformance was brought about by the fact that Rehabilitation of a classroom with an office at Kihande Moslim Primary School has not been done due to delayed procurement Process.				
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) Construction of VIP Latrines	(27)Construction of VIP Latrines	(27)Construction of VIP Latrines
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	() NA	()NA	()NA
Non Standard Outputs:	N/A	NA		NA
281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,980	100 %	3,980

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312101 Non-Residential Buildings	108,900	69,473	64 %	69,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,900	74,120	65 %	73,453
External Financing:	0	0	0 %	0
Total:	114,900	74,120	65 %	73,453
Reasons for over/under performance: NA				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Payment of retention for a staff House at Bigando Primary School	()	()N/A	()
No. of teacher houses rehabilitated	(0) N/A	()	()N/A	()
Non Standard Outputs:	N/A		N/A	
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:				
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 .	(100) Procurement of school desks , chairs and tables for various primary schools .	(100)Procurement of school desks , chairs and tables for various primary schools .	(100)Procurement of school desks , chairs and tables for various primary schools .
Non Standard Outputs:	N/A	N/A	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: The underperformance was due that furniture has not been supplied due to delayed procurement process.				
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	1,229,400	75 %	409,878

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Wage Rect:	1,639,200	1,229,400	75 %	409,878
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639,200	1,229,400	75 %	409,878

Reasons for over/under performance: NA

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.	(6782) ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(6782),Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.
No. of teaching and non teaching staff paid	(236) Staff paid salary in 5 secondary schools	(236) taff paid salary in 5 secondary schools	(236)Staff paid salary in 5 secondary schools	(236)taff paid salary in 5 secondary schools
No. of students passing O level	(1400) 1400 Students passing O Level- MMC wide	(1400) 1400 Students passing O Level- MMC wide	()N/A	(1400)1400 Students passing O Level- MMC wide
No. of students sitting O level	(1500) MMC wide	(1500) MMC wide	()N/A	(1500)MMC wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	573,510	171,510	30 %	99,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,510	171,510	30 %	99,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,510	171,510	30 %	99,196

Reasons for over/under performance: N/A

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	(250) Kamurasi PTC	(380)Kamurasi PTC	(250)Kamurasi PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	262,166	176,009	67 %	44,926

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Wage Rect:	262,166	176,009	67 %	44,926
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,166	176,009	67 %	44,926

Reasons for over/under performance: N/A

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Capitation Grant to Kamurasi PTC paid	Capitation Grant to Kamurasi PTC paid	Capitation Grant to Kamurasi PTC paid	Capitation Grant to Kamurasi PTC paid
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	22,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	22,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	49,826	33 %	22,616

Reasons for over/under performance: The underperformance is due to the closer of education Institutions due to COVID- 19

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	11,623	75 %	3,872
211103 Allowances (Incl. Casuals, Temporary)	6,810	4,028	59 %	1,343
221002 Workshops and Seminars	2,550	0	0 %	0
221003 Staff Training	1,000	335	33 %	55
221009 Welfare and Entertainment	720	540	75 %	180
222001 Telecommunications	1,200	900	75 %	325
223006 Water	500	375	75 %	375

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227001 Travel inland	29,800	14,550	49 %	3,355
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	11,623	75 %	3,872
Non Wage Rect:	55,580	20,728	37 %	5,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,083	32,351	46 %	9,505

Reasons for over/under performance: NA

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	22,236	75 %	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	24,039	73 %	16,341
227004 Fuel, Lubricants and Oils	8,720	0	0 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	29,648	22,236	75 %	7,412
Non Wage Rect:	68,196	24,039	35 %	16,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,844	46,275	47 %	23,753

Reasons for over/under performance: NA

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	co-curricular activities supported	co-curricular activities supported	co-curricular activities supported	co-curricular activities supported
227001 Travel inland	11,535	6,525	57 %	5,925
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	6,525	21 %	5,925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,535	6,525	21 %	5,925

Reasons for over/under performance: The under Performance was due to the closer of Education institutions as a result 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)	Procuring office equipment(Cartridges)	Procuring office equipment(Cartridges)	Procuring office equipment(Cartridges)
311101 Land	8,000	8,000	100 %	0
312211 Office Equipment	3,800	3,800	100 %	1,800
312213 ICT Equipment	558	85	15 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,358	11,885	96 %	1,885
External Financing:	0	0	0 %	0
Total:	12,358	11,885	96 %	1,885

Reasons for over/under performance: NA

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) dentification 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	(25)dentification 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.	(35) Provision of SNE small equipment and SNE gifts	(12)Provision of SNE small equipment and SNE gifts	(35)Provision of SNE small equipment and SNE gifts
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	667	11 %	667
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	667	6 %	667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,264	667	6 %	667
Reasons for over/under performance:	The underperformance was due to the closer of schools due to COVID - 19			
Total For Education : Wage Rect:	4,604,972	3,459,985	75 %	1,157,596
Non-Wage Reccurent:	1,220,112	423,738	35 %	220,538
GoU Dev:	235,737	95,828	41 %	80,841
Donor Dev:	0	0	0 %	0
Grand Total:	6,060,821	3,979,551	65.7 %	1,458,975

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	7 months of 98 road gang allowances paid		23.75 road gangs paid wages, bank 54.675KM of roads manually maintained, municipal wide	218km of roads maintained manually 98 road gang allowances paid
211103 Allowances (Incl. Casuals, Temporary)	219,000	143,102	65 %		69,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	219,000	143,102	65 %		69,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,000	143,102	65 %		69,550
Reasons for over/under performance: NA					
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 for 9 months 9 months Quartely office consumables procured		-Staff salaries paid for 3 months -Quarterly office consumables procured -Engineering works supervised on a quarterly basis	-Staff salaries paid for 3 months -Quartely office consumables procured
211101 General Staff Salaries	34,490	24,442	71 %		7,197
211103 Allowances (Incl. Casuals, Temporary)	5,061	2,860	57 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %		1,000
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,720	970	56 %		0
223005 Electricity	10,000	6,000	60 %		2,000
223006 Water	5,000	2,111	42 %		631
227001 Travel inland	8,600	5,840	68 %		1,880

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227004 Fuel, Lubricants and Oils	14,642	11,500	79 %	4,000
Wage Rect:	34,490	24,442	71 %	7,197
Non Wage Rect:	48,623	30,281	62 %	9,511
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,113	54,723	66 %	16,708

Reasons for over/under performance: NA

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	(60) Routine maintenance done	(15)Routine maintenance done	(60)Routine maintenance done
Length in Km of Urban unpaved roads periodically maintained	(5) 5 Km of roads periodically maintained, Municipal wide	(2) Roads periodically maintained	(2)Roads periodically maintained	(2)Roads periodically maintained
Non Standard Outputs:	NA		N/A	

263367 Sector Conditional Grant (Non-Wage)	471,018	118,495	25 %	48,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	471,018	118,495	25 %	48,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	471,018	118,495	25 %	48,552

Reasons for over/under performance: NA

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	(2.2) -Periodic maintenance done (Bottle necks)on Birazi swamp- Culvert replaced along Majara road -Rwijere road -Aston drive road -Nyangahy road	(2)-Periodic maintenance of roads-2 kms -Mechanized maintenance of roads -15kms	(0.2)0.2 km Periodic maintenance on Birazi swamp- Culvert replaced
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Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	35,752	18,050	50 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,752	18,050	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,752	18,050	50 %	0
Reasons for over/under performance: NA				
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.		100 building plans assessed and reports presented to PPC; 3 projects sites assessed and BoQs prepared; and 100 building sites inspected; municipal wide.	70 building plans assessed and reports presented to PPC; 30 building site inspected
211101 General Staff Salaries	14,400	9,205	64 %	2,005
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	1,950	500	26 %	0
227004 Fuel, Lubricants and Oils	1,440	720	50 %	0
Wage Rect:	14,400	9,205	64 %	2,005
Non Wage Rect:	5,490	1,220	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,890	10,425	52 %	2,005
Reasons for over/under performance: NA				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	-Wages paid for 12 months - Road equipment maintained on a quarterly basis	wages for 9 months paid	-Wages paid for 3 months - Road equipment maintained on a quarterly basis	wages for 3 months paid Municipal fleet maintained
211101 General Staff Salaries	14,400	10,600	74 %	3,400
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	1,950	500	26 %	0

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227004 Fuel, Lubricants and Oils	1,440	695	48 %	0
Wage Rect:	14,400	10,600	74 %	3,400
Non Wage Rect:	5,490	1,195	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,890	11,795	59 %	3,400

Reasons for over/under performance: NA

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	4 vehicles and 2 plants maintained, MMC Headquarters.	4 vehicles and 2 Plants maintained;MMC Headquarters	4 vehicles and 2 plants maintained, MMC Headquarters.	4 vehicles and 2 Plants maintained;MMC Headquarters
227004 Fuel, Lubricants and Oils	10,000	8,810	88 %	6,310
228002 Maintenance - Vehicles	80,000	57,596	72 %	13,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	66,406	74 %	19,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	66,406	74 %	19,940

Reasons for over/under performance: NA

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.	- Water sources not yet repaired but inspection done. -Buildings not yet renovated	01 Building Renovated, MMC Headquarters 02 Water sources repaired, municipal wide.	- Water sources not yet repaired but inspection done. -Buildings not yet renovated
223006 Water	20,000	1,456	7 %	1,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	1,456	7 %	1,456
External Financing:	0	0	0 %	0
Total:	20,000	1,456	7 %	1,456

Reasons for over/under performance: -Buildings not yet renovated since no Locally raised Revenue was realized. This activity was budgeted under this revenue source, however, no funds were warranted under this section since the advanced Locally raised revenue to the vote (774) was too little to commit it on the activity..
- Water sources were not repaired since the vote was still sourcing for the potential contractor.

Capital Purchases**Output : 048372 Administrative Capital**

N/A

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Non Standard Outputs:	Construction works done	Renovation of the buildings not yet done		Renovation of the buildings not yet done
312101 Non-Residential Buildings	9,000	0	0 %	0
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:	Renovation of the buildings not yet done since it was budgeted under Locally raised revenue that was not realized.			
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.	() Streetlights not yet installed and repairs also not yet done	(2)05 Solar Street lights procured and installed, municipal wide. 04 Solar Street lights serviced and repaired, municipal wide.	()Streetlights not yet installed and repairs not yet done
Non Standard Outputs:	Monitoring and support supervision of street lights	Monitoring of road works done		Monitoring of road works done
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	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	9,000	13 %	3,000
External Financing:	0	0	0 %	0
Total:	70,000	9,000	13 %	3,000
Reasons for over/under performance:	Streetlights not yet installed and repairs also not yet done since the department was waiting for the solicitation of the contractor by PDU.			
Total For Roads and Engineering : Wage Rect:	63,290	44,248	70 %	12,603
Non-Wage Reccurent:	875,373	378,749	43 %	147,553
GoU Dev:	99,000	10,456	11 %	4,456
Donor Dev:	0	0	0 %	0
Grand Total:	1,037,663	433,453	41.8 %	164,612

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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 Compound landscape maintained, Municipal Office, and 02 Acres of Avenue trees maintained Masindi port road, market street, commercial street, Kijunjubwa road, Hospital road, Central Division.		(0)NA	()1 Compound landscape maintained, Municipal Office, 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		(0)NA	(0)NA
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:	Under performance was due to less allocation of locally raised revenue.				
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.	(0.5) 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.	(0)0 Ha of wetland 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 9 months and provided with protective gears and tools, 1680 tons of SW treated and 164.3 tons of manure produced, 09 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 5 months and provided with protective gears and tools, 483 tons of SW treated and 62.3 tons of manure produced, 03 monthly reports prepared and submitted, compost plant -Kikwanana,
211103 Allowances (Incl. Casuals, Temporary)	58,189	42,158	72 %	23,402
221001 Advertising and Public Relations	400	0	0 %	0
221009 Welfare and Entertainment	4,800	1,000	21 %	0
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	8,000	80 %	6,000
228002 Maintenance - Vehicles	21,835	10,600	49 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,824	61,758	60 %	32,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,824	61,758	60 %	32,002
Reasons for over/under performance:	The over performance was caused by payment of compost plant workers for 5 months (Nov-Mar 2020/21) in the quarter.			
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.	(55) 22 Women and 33 Men Stakeholders engaged in ENR management , municipal wide.	(25) Women and Men Stakeholders trained / engaged in ENR	(0) 0 Women and 0 Men Stakeholders trained / engaged in ENR.
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	2,200	350	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	350	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	350	16 %	0
Reasons for over/under performance:	Activity postponed to Q4 as we waited for accumulation of funds.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(06) 06 compliance surveys undertaken; 20 Municipal projects screened and supervised for environmental compliance, municipal wide; 300 building sites inspected, municipal wide; 260 building plans recommended for approval, 08 schools environmental inspections done - Municipal wide.	(5) 05 compliance surveys undertaken; 100% of 2020/2021 municipal projects screened and ESMPs prepared, SEO's office; 24 municipal projects supervised and 05 certified for environmental and social compliance, municipal wide; 03 ESIA/PB report reviewed -municipal wide; 278 building sites inspected, municipal wide; 251 building plans recommended for approval, SEO's office.	(2)02 compliance surveys undertaken; 10 municipal projects 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)02 compliance surveys undertaken; 24 municipal projects supervised and 05 certified for environmental and social compliance, municipal wide; 01 ESIA/PB report reviewed -municipal wide; 116 building sites inspected, municipal wide; 78 building plans recommended for approval -Municipal wide.
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 6 months-bank, 04 mandatory document (Q4 2019/2020, Q1&Q2 reports 2020/2021 and BFP 2021/2022) 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 -municipal wide, 01 mandatory document (Q2 report 2020/2021) 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 -municipal wide, 01 mandatory document (Q2 report 2020/2021) prepared on PBS and validated to the M.Planner for consolidation, NRM Offices.
211101 General Staff Salaries	27,600	20,630	75 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	720	360	50 %	120
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	99	20 %	75
222001 Telecommunications	840	420	50 %	140
227001 Travel inland	4,200	100	2 %	0
227004 Fuel, Lubricants and Oils	1,600	750	47 %	250
Wage Rect:	27,600	20,630	75 %	6,900
Non Wage Rect:	8,460	1,729	20 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,060	22,359	62 %	7,485
Reasons for over/under performance:	Activities implemented as planned.			

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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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.	(77) 77 Land disputes handled with 101pieces 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.	(22)22 Land disputes handled with 25 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 recommenced 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 9 months, bank; 278 building sites inspected, municipal wide; 251 building plans recommended for approval, SPP's Office; 48 enforcement notices served, municipal wide; 8 PPC meetings held, chambers and 03 Departmental quarterly reports prepared, HoD's office.	2 staff paid wages for 3 months, bank; 75 building sites inspected and 65 plans recommenced 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; 116 building sites inspected and 78 plans recommenced for approval, municipal wide; 35 enforcement notices served, municipal wide; 2 PPC meetings held, chambers and 01 report prepared, office.
211101 General Staff Salaries	32,760	24,540	75 %	8,203
211103 Allowances (Incl. Casuals, Temporary)	22,740	7,870	35 %	3,292
221011 Printing, Stationery, Photocopying and Binding	600	145	24 %	70
221012 Small Office Equipment	400	98	25 %	0
222001 Telecommunications	1,800	900	50 %	300
227001 Travel inland	4,700	1,700	36 %	0
227004 Fuel, Lubricants and Oils	4,000	1,800	45 %	600
Wage Rect:	32,760	24,540	75 %	8,203
Non Wage Rect:	34,240	12,513	37 %	4,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,000	37,053	55 %	12,465

Reasons for over/under performance: The under performance was caused by less allocation of local revenue to the sector than planned.

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:		03 Pieces of Masindi Municipal Council land surveyed and titled, municipal wide.	4 sets of land application forms aquired,completed and submitted to DLB for consideration of freehold land tenure offer for 3 pieces of council land; 03 pieces of Council land inspected by Area Land Committees and PPC members, 4 PPA forms completed and presented to DLB for consideration of freehold land tenure offer and issuance of Instruction to survey for 4 pieces of council land, Boma grounds, Kisiita ward land, Kihuuba ward land and Masindi Stadium. 03 Instructions to survey acquired, DLB.	Making presentations to District Land Board, Land surveying and preparing Job Record Jackets.	04 requests for instructions to survey made, DLB and 03 acquired, DLB.
225001	Consultancy Services- Short term	20,000	13,333	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	13,333	67 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	13,333	67 %	0
Reasons for over/under performance:		The under performance was due to acquisition of Instructions to survey at end of the quarter.			
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.	02 Bids for procurement of 03 Monitoring equipment/meters evaluated, PDU.	01 Compost Monitoring Oxygen Meter and 01 Compost Monitoring Thermometer procured, Compost Plant Kikwanana; 01 Noise Level Meter / Noise Detector Procured	02 Bids for procurement of 03 Monitoring equipment/meters evaluated, PDU.
312214	Laboratory and Research Equipment	14,000	0	0 %	0

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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: The non expenditure was because the contract was not yet awarded to the supplier.				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	600 tree seedlings procured, distributed and planted, municipal wide.	01 procurement request handled upto evaluation level, PDU	300 tree seedlings procured, distributed and planted, municipal wide.	01 procurement request handled upto evaluation level, PDU
312301 Cultivated Assets	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: The non expenditure was caused by incomplete procurement process and non allocation of local revenue development to the sector.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>45,170</i>	<i>75 %</i>	<i>15,103</i>
<i>Non-Wage Reccurent:</i>	<i>149,124</i>	<i>76,349</i>	<i>51 %</i>	<i>36,849</i>
<i>GoU Dev:</i>	<i>56,000</i>	<i>13,333</i>	<i>24 %</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>134,852</i>	<i>50.8 %</i>	<i>51,951</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	02 meetings held at municipal headquarters and Karujubu division		01 sensitization meetings for women councils held at division level	01 meeting held at Nyangahya division
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:	Lack of release of local revenue however the activity was implemented with the integrated routine activities in the quarter.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) 150 farmers/learners trained in wealth creation and saving culture at ward level.	() - 05 groups formed at ward ward level - Sensitisation done in all the groups formed under Emyooga programme		(37)creation and saving culture at ward level	()- 05 FAL/ICOLEW groups formed at ward level - Sensitisation done in all the groups formed under Emyooga programme
Non Standard Outputs:	150 learners enrolled in FAL programme 50 instructors attend refresher training Procurement of assorted instructional materials (chalk, black boards, primers etc)	- 637 groups enrolled in 12 FAL/ICOLEW registred under Emyooga programme - Executive committees of of registred under Emyooga programme trained in group dynamics		37 Learners enrolled in FAL programme 12 instructors attended refresher Procured assorted instructional materials (chalk, black boards, primers etc) training	- 270 FAL groups under Emyooga programme registered - Training of all the executive committees
221002 Workshops and Seminars	1,650	1,237	75 %		412
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,150	1,987	63 %	662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,150	1,987	63 %	662
Reasons for over/under performance: Groups were formed and registred as associations at ward level to benefit inder Emyooga programme through FAL/ICOLEW programme				
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	- 270 sets of news papaers procured - 03 quarterly library out reaches conducted - 01 staff monthly salary and allowances 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 01 quarterly out reach conducted
211101 General Staff Salaries	6,557	3,278	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,140	2,400	39 %	1,130
221007 Books, Periodicals & Newspapers	2,500	1,000	40 %	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	705	69 %	225
222003 Information and communications technology (ICT)	4,080	0	0 %	0
227001 Travel inland	1,000	500	50 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	6,557	3,278	50 %	0
Non Wage Rect:	19,660	4,605	23 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,217	7,883	30 %	1,855
Reasons for over/under performance: Lack of release of the local revenue to implement other library activities such as procurement of data for Computer Lab, payment of wages for the lab attendant				
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	- 04 trainings on gender mainstreaming conducted - Dissemination of gender information to department conducted	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	- 01 training on gender mainstreaming conducted for CBO's executive committees - Gender information disseminated to all heads of departments
221002	Workshops and Seminars	1,189	704	59 %	235
227001	Travel inland	104	78	75 %	26
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,293	782	60 %	261
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,293	782	60 %	261
Reasons for over/under performance:		None			
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	() 05 children homes visited	(1)Home visits conducted and cases settled	()02 children homes were visited
Non Standard Outputs:		No. of OVC meetings held No. of sensitisation meetings held	01 OVC meeting held at Family spirit 01 sensitisation meeting on child labour held 01 monitoring on child labour conducted in Karujubu division	No. of OVC meetings held No. of sensitization meetings held	01 OVC meeting held at Family spirit 01 sensitisation meeting on child labour held 01 monitoring on child labour conducted in Karujubu division
227001	Travel inland	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	1,000	100 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	1,000	100 %	1,000
Reasons for over/under performance:		Activity held in one division of Karujubu division due to limited funding			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) Municipal youth council supported Facilitation of meetings Monitoring of YLP projects Enforcement of recovery of YLP funds	() 01 council meeting held 01 new council sworn in	(1)Youth facilitated to conduct youth council	()Youth facilitated to conducted council

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Non Standard Outputs:	Monitoring of YLP projects Enforcement of recovery of YLP fund	- 24 YLP projects monitored - 08 YLP groups reached to YLP recovery	Monitoring of YLP projects Enforcement of recovery of YLP fund	- 15 YLP projects monitored - 08 YLP groups reached to enforce recovery
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:	Lack of operation funds to enforce YLP recovery and many YLP beneficiary groups have desintergrated and difficult to tress however the activity was carried out through integrated routine activity plans.			
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	() 03 council for disability held 03 council for elderly held 01 sensitisation meeting on special grant held	(1)01 council for disability meetings held 01 council for elderly held 01 PWDs groups supported	(0)1 council for disability held 01 council for elderly held 01 sensitisation meeting on special grant held
Non Standard Outputs:	Sensitisation meetings Registration of PWDs groups Groups benefiting on government programmes	03 council for disability meetings held - 03 council for elderly meeting held 02 sensitisation meetings on special grant held at group level	Sensitization meetings Registration of PWDs groups Groups benefiting on government programmes	- 02 sensitisation meetings held at group level i.e. Bategaya group in Bigando cell and Twimukyanagane in Central cell 1 - 02 groups identified to benefit under special grant i.e. Bategaya and Twimukyangane PWDS groups - 01 disability council meeting held - 01 council for elderly meeting held
221002 Workshops and Seminars	1,086	543	50 %	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	543	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,259	543	10 %	0
Reasons for over/under performance:	No local revenue was released in this quarter to the department			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Culture mainstreamed in daily routine activities of departments	- 03 meetings on culture mainstreaming held for CBO's - 01 session of mentoring staff on gender mainstreaming held	Culture mainstreamed in daily routine activities of departments	01 meeting on culture mainstreaming held for CBO's - 01 session of mentoring staff on gender mainstreaming held
		Mentoring of staff in culture mainstreaming	- 01 Trained staff on gender practicla and strategic needs of both women/girls and men/boys	Mentoring of staff in culture mainstreaming	- Trained staff on gender practicla and strategic needs of both women/girls and men/boys
		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/girls and men/boys	
221002	Workshops and Seminars	580	0	0 %	0
221009	Welfare and Entertainment	2	0	0 %	0
227001	Travel inland	540	405	75 %	135
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,122	405	36 %	135
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,122	405	36 %	135
Reasons for over/under performance:		The activity was implemented as planned			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		No. of private firms visited No. of Cases handled and settled	- 03 private firms were visited to ascertain the safe working conditions of workers	No. of private firms visited No. of Cases handled and settled	- 02 private firms were visited
227001	Travel inland	500	375	75 %	125
227004	Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	375	38 %	125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	375	38 %	125
Reasons for over/under performance:		Activity was implemented as planned except there is little funding fo the activity			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) Municipal women council facilitated Facilitation for transport refund for meetings	() - Monitoring of women council activities	(0)N/A	()- Municipal women council facilitated - facilitation for transport refund for meetings

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Non Standard Outputs:	Monitoring of UWEP beneficiary groups	- 10 UWEP beneficiary groups monitored	05 UWEP beneficiary groups identified	- 05 UWEP beneficiary groups were monitored
	Enforcement of recovery of UWEP funds	- 17 groups visited to enforce recovery	10 UWEP beneficiary groups monitored	- 07 UWEP beneficiary groups were visited to enforce recovery
	sensitisation on gender based violence		Enforced recovery of funds	Sensitisation on gender issues
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	4,380	3,142	72 %	2,040
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,380	3,142	43 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,380	3,142	43 %	2,040
Reasons for over/under performance:	During monitoring and implementation of activities in the quarter it was found out that many groups were affected negatively by COVID 19 and had disintergrated and difficult to trace			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	No. of Empowered PWDs who are gainfully employed and self sufficient	- 03 quarterly support supervision meetings held - 04 PWD projects monitored in Kigulya and Karujubu divisions that received funding under Special PWD's grant	No. of Empowered PWDs who are gainfully employed and self sufficient	- 01 quarterly support supervision meeting held - 02 PWD projects monitored to avoid misuse and appropriation of funds released to support their projects in Kigulya and Karujubu
221002 Workshops and Seminars	1,043	783	75 %	283
227001 Travel inland	926	695	75 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	1,477	75 %	514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,970	1,477	75 %	514
Reasons for over/under performance:	Implementation done as per the work plan			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	05 staff salaries and allowances paid	- 27 micro projects identified and supported under OPM	05 staff salaries and allowances paid	- 05 staff salaries and allowances paid
	Computer supplies procured		Computer supplies procured	- Computer supplies procured
	Monitoring of Divisions on the implementation of gender related activities	- Nine months staff salaries and allowances paid	Monitoring of Divisions on the implementation of gender related activities	- Quarterly monitoring of projects conducted
	Sensitisation on gender based violence		Sensitisation on gender based violence	- Micro projects identified and supported
	Training of women in participatory skills		Training of women in participatory skills	
211101 General Staff Salaries	61,974	46,481	75 %	15,494
211103 Allowances (Incl. Casuals, Temporary)	6,740	3,555	53 %	1,185
221002 Workshops and Seminars	1,457	1,092	75 %	364
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,019	489	48 %	401
221012 Small Office Equipment	329	0	0 %	0
222001 Telecommunications	1,560	1,090	70 %	310
227001 Travel inland	12,700	7,675	60 %	2,281
227004 Fuel, Lubricants and Oils	6,360	2,333	37 %	778
228002 Maintenance - Vehicles	2,083	914	44 %	0
282101 Donations	946,297	112,844	12 %	112,844
Wage Rect:	61,974	46,481	75 %	15,494
Non Wage Rect:	979,745	130,592	13 %	118,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,041,719	177,073	17 %	134,256

Reasons for over/under performance: None

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	100 Plastic chairs procured	No procurement done	100 plastic chairs procured	No procurement done
	01 one hundred seater tent procured		01 tent procured	
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No procurement has been done, awaiting the award of the tender to the supplier					
Total For Community Based Services : Wage Rect:	68,531	49,759	73 %		15,494
Non-Wage Reccurent:	1,023,597	144,908	14 %		125,354
GoU Dev:	7,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,099,128	194,668	17.7 %		140,848

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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, -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.	- Planning Unit staff paid salaries for 9 months, 4th Qtr physical & financial progress report for FY 2019/2020, 1st & 2nd Qtr physical & financial progress report for FY 2020-2021 prepared and submitted to MoFPED and OPM, -BFP, Draft Budget Estimates, and Draft Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical Backstopping provided to both HLG and LLG staff on Planning matters		- Planning Unit staff paid salaries for 3 months, 2nd physical and financial progress reports for FY 2020-2021 prepared and submitted to MoFPED and OPM, -Draft Budget Estimates, Draft Performance Contract for FY2021 -2022 prepared, Office Consumables Procured, -Technical Backstopping provided to both HLG and LLG staff on Planning matters.	- Planning Unit staff paid salaries for 3 months, 2nd physical and financial progress reports for FY 2020-2021 prepared & submitted to MoFPED and OPM, Draft Budget Estimates, Draft Performance Contract for FY2021 -2022 prepared, Office Consumables Procured, Technical Backstopping provided to both HLG and LLG staff on Planning matters.
211101 General Staff Salaries	38,884	27,109	70 %		7,666
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,395	70 %		405
221002 Workshops and Seminars	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	672	504	75 %		168
221008 Computer supplies and Information Technology (IT)	2,500	1,628	65 %		295
221009 Welfare and Entertainment	1,440	1,080	75 %		360
221011 Printing, Stationery, Photocopying and Binding	4,300	1,629	38 %		429
222001 Telecommunications	1,440	1,040	72 %		320
222003 Information and communications technology (ICT)	4,080	3,060	75 %		1,020
227001 Travel inland	14,000	8,243	59 %		2,042

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227004 Fuel, Lubricants and Oils	14,043	11,537	82 %	3,510
Wage Rect:	38,884	27,109	70 %	7,666
Non Wage Rect:	38,821	23,549	61 %	6,539
Gou Dev:	6,834	6,566	96 %	2,010
External Financing:	0	0	0 %	0
Total:	84,540	57,223	68 %	16,215
Reasons for over/under performance: All activities were done as planned				
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) Senior Planner and Planner	(1) Senior Planner	(2)Senior Planner and Planner	(1)Senior Planner
No of Minutes of TPC meetings	(12) TPC meetings held and minutes in place	(6) 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.	Municipal Budget Conference meeting held		
221002 Workshops and Seminars	15,000	15,000	100 %	15,000
221009 Welfare and Entertainment	5,500	2,375	43 %	1,000
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	17,375	81 %	16,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	17,375	81 %	16,000
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	- Harmonised database updated - I statistical meeting held at the Municipal Headquarters	-Harmonized Database updated -1 Statistical Meeting held at the Municipal Headquarters	No activity was done
227001 Travel inland	2,000	999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	999	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	999	50 %	0
Reasons for over/under performance: No activity was done due to limited funds				
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. -Municipal Website not yet Established -Draft Development plan 111 prepared	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Municipal Website Established	Strategic plan for statistics for FY 2020/21 - 2024/25 formulated. -Municipal Website not yet Established -Draft Development plan 111 prepared
211103 Allowances (Incl. Casuals, Temporary)	720	540	75 %	180
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	840	580	69 %	160
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	3,374	56 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,560	4,494	36 %	714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,560	4,494	36 %	714
Reasons for over/under performance:	-Municipal Website not yet established since locally raised revenue under which the activity was planned was not realized.			
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	3 monitoring visits on Government Projects and Programmes held	1 monitoring visit on Government Projects and Programmes held	1 monitoring visit on Government Projects and Programmes held
227001 Travel inland	10,000	9,916	99 %	3,250

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227004	Fuel, Lubricants and Oils	7,000	7,000	100 %	2,334
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,000	16,916	100 %	5,584
	External Financing:	0	0	0 %	0
	Total:	17,000	16,916	100 %	5,584
Reasons for over/under performance:		Activities 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 procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured - Municipal Website Designed	-1 Executive Table for Senior Planner Procured - Executive Chair for Senior Planner not yet Procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department not yet procured - Municipal Website not yet Designed	-1 Executive Table for Senior Planner Procured -1 Executive Chair for Senior Planner Procured procured. -1 laptop for the Senior planner procured -1 laptop for the Community Department Procured - Municipal Website Designed	-1 Executive Chair for Senior Planner not yet Procured. -1 laptop for the Community Department was procured - Municipal Website not Designed
312203	Furniture & Fixtures	6,000	4,000	67 %	0
312213	ICT Equipment	10,000	4,000	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,000	8,000	50 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	8,000	50 %	0
Reasons for over/under performance:		- Municipal Website not yet designed since no locally raised revenue was released/warrant to the activity since little had been advanced to the Vote (774). - Planned supplies not yet delivered since the department was waiting for the award of the contract to the suppliers.			
	Total For Planning : Wage Rect:	38,884	27,109	70 %	7,666
	Non-Wage Reccurent:	74,881	46,418	62 %	23,253
	GoU Dev:	39,834	31,481	79 %	7,594
	Donor Dev:	0	0	0 %	0
	Grand Total:	153,600	105,008	68.4 %	38,513

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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	1) 2 staff paid salary for 9 months . 2) 3 quarterly internal audit report prepared and submitted to the relevant stake holders 3) 3 Quarterly internal audit report discussed by LG PAC. 4) Annual work plan for 2021/2022 prepared. 5) Four Divisions audited 6) 8 health centres audited. 7) 29 UPE Schools audited. 8) Procurement procedures and payments audited. 9) Contract management reviewed.		1) Payroll audited 2) Revenue collection audited 3) Review of Budget preparation and control 4) Review of Cash and bank reconciliations. 5) Follow up of recommendations made in previous audit reports. 6) Follow-up on YLP, WEP and micro-projects 7) Review of accountabilities 8) Audit planning and monitoring. 9) Review of ICT	1) 2 Staff salary paid . 2) Second quarter internal audit report prepared and submitted to the relevant stake holders 3 Second quarter internal audit report discussed by LG PAC. 4) Annual work plan for 2021/2022 prepared. 5) 4 Divisions audited 6) 8 Health centres audited. 7) 19 UPE Schools audited. 8) Procurement procedures and payments audited. 9) Contract management reviewed.
211101 General Staff Salaries	22,414	16,609	74 %		5,446
211103 Allowances (Incl. Casuals, Temporary)	4,740	3,150	66 %		1,050
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	720	520	72 %		250
221008 Computer supplies and Information Technology (IT)	800	600	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,052	1,050	100 %		350
221012 Small Office Equipment	260	125	48 %		125
221017 Subscriptions	1,000	550	55 %		550
222001 Telecommunications	2,160	1,620	75 %		540
227001 Travel inland	8,093	2,839	35 %		1,360

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	22,414	16,609	74 %	5,446
Non Wage Rect:	27,825	11,954	43 %	4,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,240	28,563	57 %	9,971
Reasons for over/under performance: Some of planned activities not implemented due to inadequate funding				
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	1 Multifunctional printer procured. -1 Office table procured.	1 Printer and 1 office table procured	-1 Multifunctional printer procured. -1 Office table procured.
312203 Furniture & Fixtures	2,000	1,980	99 %	1,980
312213 ICT Equipment	5,000	4,985	100 %	4,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,965	100 %	6,965
External Financing:	0	0	0 %	0
Total:	7,000	6,965	100 %	6,965
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,414</i>	<i>16,609</i>	<i>74 %</i>	<i>5,446</i>
<i>Non-Wage Reccurent:</i>	<i>27,825</i>	<i>11,954</i>	<i>43 %</i>	<i>4,525</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>6,965</i>	<i>100 %</i>	<i>6,965</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,240</i>	<i>35,528</i>	<i>62.1 %</i>	<i>16,936</i>

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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	(3) a awareness meetings to communities on quality products conducted		(1)creation of awareness to communities	(2)creation of awareness community meeting
No. of trade sensitisation meetings organised at the District/Municipal Council	(16) Meetings held	(6) meeting organized sensitation meetings conducted to make startegies on business recovery after COVID period conducted		(4)sensitization meetings	(3) meeting organized sensitation meetings conducted to make startegies on business recovery after COVID period
No of businesses inspected for compliance to the law	(450) Businesses inspected	(592) business inspected on trading and SOPS in the various trading centers conducted		(112.5)compliance with the trading Act and UNBS	(342)business inspected on trading and SOPS in the various trading centers
No of businesses issued with trade licenses	(450) Business licensees issued	(592) business issued with demand notes for payment of trading in the field		(112.5)compliance with the trading Act	(342)business issued with demand notes for payment of trading
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	19,100	13,897	73 %		4,546
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,303	66 %		490
221011 Printing, Stationery, Photocopying and Binding	960	500	52 %		0
222001 Telecommunications	1,560	315	20 %		100
227001 Travel inland	1,500	780	52 %		30
227004 Fuel, Lubricants and Oils	1,500	750	50 %		0
Wage Rect:	19,100	13,897	73 %		4,546
Non Wage Rect:	7,500	3,648	49 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	17,545	66 %		5,166
Reasons for over/under performance:	Activities done as planned				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) Radio talk shows conducted	()		(0)0	()
No of businesses assited in business registration process	(449) Businesses assisted in registration	()		(112.5)difference businesses registered	()

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No. of enterprises linked to UNBS for product quality and standards	(12) Enterprises linked to UNBS	()	(4)Enterprises linked to UNBS	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Producer Groups linked to international markets.	(7) Producer Groups linked to local markets. , since international markets are being looked into by many stakeholders due to COVID 19 conducted	(3)Producer Groups linked to international markets.	(3)Producer Groups linked to local markets. , since international markets are being looked into by many stakeholders due to COVID 19
No. of market information reports disseminated	(16) market information disseminated	(8) market information disseminated	(4)market information disseminated	(2)market information disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	504	378	75 %	126
227004 Fuel, Lubricants and Oils	1,855	1,000	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,359	1,378	58 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,359	1,378	58 %	126
Reasons for over/under performance: Activities were done though with limited funds.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) cooperatives supervised	(460) with the introduction of Emyyoga very many groups were supervised	(3)cooperatives supervised	(20)with the introduction of Emyyoga very many groups were supervised
No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(23) Emyyoga SACCOS registration with the ministry	(2)cooperatives groups mobilized	(21) Emyyoga SACCOS registration with the ministry
No. of cooperatives assisted in registration	() cooperatives registered	(23) 1 Cooperative of Kiswata farmers was successfully registered with the cooperatives registrar	()	(21)1 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	750	35 %	250
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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227001 Travel inland	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	1,950	53 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	1,950	53 %	250
Reasons for over/under performance: Though with limited funds, the presidential initiative of Emyooga was enhanced registration of SACCOs.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemred in district development plans	(3) Tourism strengthen	(2) Tourism strengthen and promotion on domestic tourism to nyaikiunyu and royal miles , nyabyeya and baligot isanja	(1)Tourism strengthen	(1)Tourism strengthen and promotion participated in to nyabyaeya
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) data on hospitality recorded	(104) Data collected on 20 hospitalities in town and a register introduced for future implementation of services visited	(30)data collected and recorded	(20)Data collected on 20 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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	750	42 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	750	42 %	250
Reasons for over/under performance: Limited local revenue funds were receipted by the department				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) Industrial opportunities meeting held	(2) Biizi multiple farm and Ganjana bread making were identified	(2)Industrial opportunities meeting held	(0)not done
No. of producer groups identified for collective value addition support	(6) producer identified for value addition	(2) Youth poultry and hatchery in railway were identified	(2)producer identified for value addition	(0)Not done
No. of value addition facilities in the district	() Value addition facilities monitored	(2) SMEs of Juice & Wine of Biizi multiple farm and Ganjana Bread in Kijura was identified and inspected	()	()
A report on the nature of value addition support existing and needed	(4) support on value addition	(3) Reports produced on SME	(1)support on value addition	(1)support on value addition
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250

Reasons for over/under performance: Activities done as planned

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	O3 Joint technical support monitoring SACCOs	Monitoring , supervision and followup of SACCOs, Entrepreneurs, Businesses and projects	O1 Joint technical support monitoring SACCOs
227001 Travel inland	2,000	1,650	83 %	850
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,400	80 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,400	80 %	1,100

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

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	computer purchased	printer purchased		computer purchased	printer purchased
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:

Output : 068380 Construction and Rehabilitation of Markets

N/A

Non Standard Outputs:	Construction of market shade at kirasa market	Construction of market shade at Kirasa market still on going.	Construction of market shade at kirasa and Central market	Construction of market shade at Kirasa market still on going.
312101 Non-Residential Buildings	28,500	3,006	11 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	3,006	11 %	0
External Financing:	0	0	0 %	0
Total:	28,500	3,006	11 %	0
Reasons for over/under performance: Contractor could not be paid since works were still on going.				
<i>Total For Trade Industry and Local Development :</i>	<i>19,100</i>	<i>13,897</i>	<i>73 %</i>	<i>4,546</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>19,317</i>	<i>10,876</i>	<i>56 %</i>	<i>2,596</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>3,006</i>	<i>9 %</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>27,779</i>	<i>39.4 %</i>	<i>7,142</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	
Programme : Natural Resources Management			12,400	0	
Capital Purchases					
Output : Administrative Capital			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 was at contract award stage of procurement process. -	10,000	0
Compost Monitoring Thermometer/Temperature Meter	Kikwanana Compost Plant	Urban Discretionary Development Equalization Grant	Item not yet procured but was at contract award stage of procurement process-	2,400	0
LCIII : Karujubu			45,787	8,000	
Sector : Agriculture			9,071	0	
Programme : Agricultural Extension Services			9,071	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			9,071	0	
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Kibwona Ward Slaughter Slab in Kibwoona Cell	Sector Development - Grant	9,071	0
Sector : Education			8,000	8,000
<i>Programme : Education & Sports Management and Inspection</i>			8,000	8,000
Capital Purchases				
<i>Output : Administrative Capital</i>			8,000	8,000
Item : 311101 Land				
Real estate services - Land Titles-1518	Kihuuba Kihuuba Seed School Land	Sector Development - Grant	8,000	8,000
Sector : Health			28,716	0
<i>Programme : Primary Healthcare</i>			28,716	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			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	49,577
Sector : Agriculture			16,000	0
<i>Programme : Agricultural Extension Services</i>			16,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			16,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic Ward 1 FOR KARUJUBU and 1 FOR KIGULYA	Sector Development - Grant	13,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Civic Ward 1 laptop for Veterenary office	Sector Development - Grant	3,000	0
Sector : Works and Transport			585,770	9,000
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	9,000
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	9,000
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	3,000
Monitoring, Supervision and Appraisal - Fuel-2180	Civic Municipal wide	Urban Discretionary - Development Equalization Grant	3,000	6,000
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Civic Municipal wide	Urban Discretionary Development Equalization Grant	61,000	0
		No solar street lights were installed, since we were waiting for the accumulation of fundsulation		
Sector : Trade and Industry			32,000	3,006
Programme : Commercial Services			32,000	3,006
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				

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ICT - Printers-821	Civic Ward municipal headquarters	Urban Discretionary Development Equalization Grant	Laptop not yet procured, waiting for the award of the contract	3,500	0
Output : Construction and Rehabilitation of Markets				28,500	3,006
Item : 312101 Non-Residential Buildings					
Building Construction - Markets-242	Southern Ward kirasa market	Urban Discretionary Development Equalization Grant	Construction works still on going	28,500	3,006
Sector : Education				158,737	6,987
Programme : Pre-Primary and Primary Education				154,379	4,987
Capital Purchases					
Output : Classroom construction and rehabilitation				65,000	4,321
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Kihande Moslim primary School	Sector Development - Grant		2,000	667
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Western Kihande Moslim Primary School	Sector Development - Grant		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		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	2,988
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		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		1,000	333
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

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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	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	14,000	0
Furniture and Fixtures - Tables -656	Civic Municipal Wide	Sector Development - Grant	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	2,000
Capital Purchases				
Output : Administrative Capital			4,358	2,000
Item : 312211 Office Equipment				
Office Laptop	Civic Head Office	Sector Development - Grant	2,000	2,000
Filing Cabinet	Civic Head Office- SEO Office	Sector Development - Grant	1,800	0
Item : 312213 ICT Equipment				
ICT - Cartridges-727	Civic Head office	Sector Development - Grant	558	0
Sector : Health			43,955	2,430
Programme : Primary Healthcare			16,955	2,430
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			16,955	2,430
Item : 281501 Environment Impact Assessment for Capital Works				

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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	2,430
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	7,000	0
Equipment - Maintenance and Repair-531	Civic Ward Municipal Health Office	Locally Raised Revenues	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				
Noise Level Meter/Noise Detector	Civic Departmental Offices	Urban Discretionary Development Equalization Grant	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

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic Procurement of 100 plastic seats	Urban Discretionary Development Equalization Grant	Item not yet procured a waitnig a ward to the contract to the supplier.,Item not yet procured but awaiting a ward of contract to the supplier.	3,500 0
Furniture and Fixtures - Assorted Equipment-628	Civic Procurement of 100 seater tent	Urban Discretionary Development Equalization Grant	Item not yet procured a waitnig a ward to the contract to the supplier.,Item not yet procured but awaiting a ward of contract to the supplier.	3,500 0
Sector : Public Sector Management			39,284	21,189
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	Not yet procured, waiting for the award of contract	2,000 0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Civic Ward Office of Deputy Town Clerk	Urban Discretionary Development Equalization Grant	Not yet procured, waiting for the award of contract	2,000 0
Furniture and Fixtures - Shelves-653	Civic Ward Records office	Urban Discretionary Development Equalization Grant	Not yet procured, waiting for the award of the contract	2,000 0
Programme : Local Statutory Bodies			17,284	17,189
Capital Purchases				
Output : Administrative Capital			17,284	17,189
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Civic Ward Constrn of Clerk to Council office	Urban Discretionary Development Equalization Grant	Clerk to council office construction	1,500 1,424
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Civic 1 table for Deputy mayor procured	Urban Discretionary Development Equalization Grant	1 table for Deputy Mayor Procured	2,284 2,635
Furniture and Fixtures - Tables -656	Civic 1 table procured for mayor office	Urban Discretionary Development Equalization Grant	1 table procured for the Mayor	3,000 2,635
Item : 312211 Office Equipment				

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Portraits 4 former & current Mayor	Civic Ward Mayors office	Urban Discretionary Development Equalization Grant	Portraits procured	500	500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic 1 laptop for clerk to council	Urban Discretionary Development Equalization Grant	-,-	3,000	6,000
ICT - Laptop (Notebook Computer) - 779	Civic Ward 1 laptop for deputy mayor	Urban Discretionary Development Equalization Grant	-,-	3,000	6,000
ICT - Printers-821	Civic Ward Duo printer for Clerk to council	Urban Discretionary Development Equalization Grant	Duo printer for clerk to council	4,000	3,995
Programme : Local Government Planning Services				16,000	4,000
Capital Purchases					
Output : Administrative Capital				16,000	4,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Civic Ward 1 Executive Chair 4 Senior Planner	Urban Discretionary Development Equalization Grant	Not yet procured, waiting for the ward of the contract to the supplier	2,000	0
Furniture and Fixtures - Tables -656	Civic Ward 1 executive table for Senior Planner	Urban Discretionary Development Equalization Grant	-	4,000	4,000
Item : 312213 ICT Equipment					
ICT - Website Design, Maintenance and Hosting-860	Civic Installation of Website	Locally Raised Revenues		3,000	0
ICT - Laptop (Notebook Computer) - 779	Civic Ward Laptop for CBS	Urban Discretionary Development Equalization Grant	Not procured, waiting for the award of the contract,-	3,000	0
ICT - Laptop (Notebook Computer) - 779	Civic Laptop for Senior Planner procured	Urban Discretionary Development Equalization Grant	Not procured, waiting for the award of the contract,-	4,000	0
Sector : Accountability				24,000	6,965
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

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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	6,965
Capital Purchases				
Output : Administrative Capital			7,000	6,965
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Civic Audit	Urban Discretionary Development Equalization Grant	Office table procured	2,000 1,980
Item : 312213 ICT Equipment				
ICT - Printers-821	Civic Audit	Urban Discretionary Development Equalization Grant	Multifunctional printer procured-	5,000 4,985
LCIII : Missing Subcounty			1,168,736	3,281,419
Sector : Education			1,054,538	3,281,419
Programme : Pre-Primary and Primary Education			331,549	2,143,757
Higher LG Services				
Output : Primary Teaching Services			0	1,993,313
Item : 211101 General Staff Salaries				
-	Missing Parish All Pri, schools teachers	Sector Conditional Grant (Wage)	0	1,993,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,549	150,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,216	5,361
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,318	5,048
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,645	5,925
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,165	5,681
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	4,509
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	4,941

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KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,806	4,306
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	27,462	6,690
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,679	4,614
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,490	5,570
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,221	4,704
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	4,988
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,461	4,743
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,070	6,323
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,890	4,485
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,139	5,019
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,182	4,697
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,897	4,486
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,437	5,561
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,707	8,715
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	4,440
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,089	4,682
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,191	6,672
MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,875	5,304
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	4,496
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	4,446
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	4,544
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	5,018
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	4,476
Programme : Secondary Education			573,510	891,214
Higher LG Services				
Output : Secondary Teaching Services			0	818,901

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Item : 211101 General Staff Salaries				
-	Missing Parish All sec schools teachers	Sector Conditional Grant (Wage)	0	818,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			573,510	72,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	24,244
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	30,315
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	17,755
Programme : Skills Development			149,479	246,448
Higher LG Services				
Output : Tertiary Education Services			0	196,622
Item : 211101 General Staff Salaries				
-	Missing Parish All tertiary teaching and non teaching staff	Sector Conditional Grant (Wage)	0	196,622
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826
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

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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