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# Vote:774 Masindi Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:774 Masindi Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kabugo Deo, Ag. Town Clerk*

**Date: 05/11/2021**

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

# Vote:774 Masindi Municipal Council

## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	105,210	9%
Discretionary Government Transfers	1,601,630	433,585	27%
Conditional Government Transfers	9,048,969	2,610,595	29%
Other Government Transfers	1,549,121	370,441	24%
External Financing	20,000	3,255	16%
<b>Total Revenues shares</b>	<b>13,419,719</b>	<b>3,523,086</b>	<b>26%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,803,651	327,515	306,824	18%	17%	94%
Finance	311,461	73,522	64,742	24%	21%	88%
Statutory Bodies	320,898	64,391	56,781	20%	18%	88%
Production and Marketing	492,921	126,427	67,495	26%	14%	53%
Health	1,764,989	678,125	368,966	38%	21%	54%
Education	6,206,076	1,655,395	1,118,541	27%	18%	68%
Roads and Engineering	995,558	160,255	114,478	16%	11%	71%
Natural Resources	242,029	53,337	39,685	22%	16%	74%
Community Based Services	954,371	306,326	43,432	32%	5%	14%
Planning	200,660	48,595	40,802	24%	20%	84%
Internal Audit	52,240	10,416	9,757	20%	19%	94%
Trade Industry and Local Development	74,866	18,783	8,276	25%	11%	44%
<b>Grand Total</b>	<b>13,419,719</b>	<b>3,523,086</b>	<b>2,239,780</b>	<b>26%</b>	<b>17%</b>	<b>64%</b>
Wage	6,286,133	1,571,533	1,421,275	25%	23%	90%
Non-Wage Recurrent	5,548,328	1,449,879	723,874	26%	13%	50%
Domestic Devt	1,565,259	498,420	94,631	32%	6%	19%
Donor Devt	20,000	3,255	0	16%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulative receipts; By the end of the period under review, out of the annual Budget of Shs. 13,419,719,000, a total sum of Shs 3,523,086,000 (26%) had been received. Broadly by source, out of the annual Budget of Shs. 1,601,630,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 433,585,000 (27%) had been received. Conditional Government Transfers performance stood at shs 2,610,595,000 (29%), out of the planned annual Budget of Ushs 9,048,969,000. Locally Raised Revenue of Ushs. 105,210,000 (9%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 370,441,000 (24%) against the annual budget of shs 1,549,121,000. Cumulative disbursement; Out of the funds received by close of quarter one, UShs. 3,523,086,000 (100% against actual receipts and 26% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 2,239,780,000 (64% against releases spent and 17% against the annual budget spent. The under absorption was mainly as a result of unspent development funds, whose performance stood at 6% against annual budget spent since Evaluation of Bids from contractors was still on going.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,200,000</b>	<b>105,210</b>	<b>9 %</b>
Local Services Tax	118,367	29,453	25 %
Land Fees	231,693	11,095	5 %
Local Hotel Tax	13,500	861	6 %
Application Fees	451	0	0 %
Business licenses	211,603	15,007	7 %
Liquor licenses	241	5	2 %
Other licenses	5,050	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	56,734	10,978	19 %
Royalties	1	0	0 %
Sale of (Produced) Government Properties/Assets	23,184	837	4 %
Rent & rates – produced assets – from private entities	109,524	7,082	6 %
Park Fees	28,003	0	0 %
Refuse collection charges/Public convenience	6,720	0	0 %
Property related Duties/Fees	100,314	5,886	6 %
Advertisements/Bill Boards	21,845	1,210	6 %
Animal & Crop Husbandry related Levies	23,700	1,495	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,200	720	10 %
Registration of Businesses	12,758	540	4 %
Educational/Instruction related levies	15,029	0	0 %
Agency Fees	3,000	2,130	71 %
Inspection Fees	7,575	561	7 %
Market /Gate Charges	106,900	10,430	10 %
Other Fees and Charges	77,579	1,738	2 %
Street Parking fees	12,000	3,560	30 %
Other fines and Penalties - private	6,500	1,622	25 %

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Miscellaneous receipts/income	530	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,601,630</b>	<b>433,585</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	509,981	127,495	25 %
Urban Unconditional Grant (Wage)	693,512	173,378	25 %
Urban Discretionary Development Equalization Grant	398,136	132,712	33 %
<b>2b.Conditional Government Transfers</b>	<b>9,048,969</b>	<b>2,610,595</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	5,592,621	1,398,155	25 %
Sector Conditional Grant (Non-Wage)	1,589,965	626,279	39 %
Sector Development Grant	1,097,123	365,708	33 %
Salary arrears (Budgeting)	37,518	37,518	100 %
Pension for Local Governments	263,415	65,854	25 %
Gratuity for Local Governments	468,328	117,082	25 %
<b>2c. Other Government Transfers</b>	<b>1,549,121</b>	<b>370,441</b>	<b>24 %</b>
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	701,109	86,113	12 %
Uganda Women Entrepreneurship Program(UWEP)	7,797	2,408	31 %
Youth Livelihood Programme (YLP)	20,000	0	0 %
Tax Payers Register Expansion Program (TREP)	7,795	4,000	51 %
Parish Community Associations (PCAs)	801,920	277,920	35 %
<b>3. External Financing</b>	<b>20,000</b>	<b>3,255</b>	<b>16 %</b>
Baylor International (Uganda)	20,000	3,255	16 %
<b>Total Revenues shares</b>	<b>13,419,719</b>	<b>3,523,086</b>	<b>26 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local Revenue performance stood at 9 percent against the annual budget. The underperformance was as a result of less/non realization of funds from some sources like market charges (10%) and Application fees( 0%) among others and this was as a result of Covid-19 pandemic that affected these sources.

**Cumulative Performance for Central Government Transfers**

On average, a very good performance was registered under Central Government Transfers (28%). Discretionary Government Transfers stood at 27% while Conditional Government Transfers stood at 29%. This very good performance was contributed by among others, receipted salary arrears (100%) and Sector Conditional Grant ( Non-Wage) (39%) which was highly contributed by the receipted Covid- 19 emergency funds under the Health subprogram- Human Capital Development Program.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers performance stood at 24 percent against the annually planned budget.

The under performance was attributed to non realization of Youth Livelihood Funds (YLP) and less realization of the planned Uganda Road Funds (12%).

**Cumulative Performance for External Financing**

External financing performed at 16 percent.

The underperformance was as a result of less realization of funds from Baylor International (Uganda).

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	261,647	57,368	22 %	65,412	57,368	88 %
District Production Services	231,274	10,127	4 %	57,819	10,127	18 %
<b>Sub- Total</b>	<b>492,921</b>	<b>67,495</b>	<b>14 %</b>	<b>123,230</b>	<b>67,495</b>	<b>55 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	724,678	91,924	13 %	181,170	91,924	51 %
District Engineering Services	161,880	15,887	10 %	40,470	15,887	39 %
Municipal Services	109,000	6,667	6 %	27,250	6,667	24 %
<b>Sub- Total</b>	<b>995,558</b>	<b>114,478</b>	<b>11 %</b>	<b>248,890</b>	<b>114,478</b>	<b>46 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	74,866	8,276	11 %	18,716	8,276	44 %
<b>Sub- Total</b>	<b>74,866</b>	<b>8,276</b>	<b>11 %</b>	<b>18,716</b>	<b>8,276</b>	<b>44 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,197,858	666,899	21 %	799,465	666,899	83 %
Secondary Education	2,425,743	378,482	16 %	606,436	378,482	62 %
Skills Development	411,645	46,974	11 %	102,911	46,974	46 %
Education & Sports Management and Inspection	163,665	26,186	16 %	40,916	26,186	64 %
Special Needs Education	7,164	0	0 %	1,791	0	0 %
<b>Sub- Total</b>	<b>6,206,076</b>	<b>1,118,541</b>	<b>18 %</b>	<b>1,551,519</b>	<b>1,118,541</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,540,893	208,386	14 %	385,223	208,386	54 %
Health Management and Supervision	224,096	160,580	72 %	56,024	160,580	287 %
<b>Sub- Total</b>	<b>1,764,989</b>	<b>368,966</b>	<b>21 %</b>	<b>441,247</b>	<b>368,966</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	242,029	39,685	16 %	60,507	39,685	66 %
<b>Sub- Total</b>	<b>242,029</b>	<b>39,685</b>	<b>16 %</b>	<b>60,507</b>	<b>39,685</b>	<b>66 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	954,371	43,432	5 %	238,593	43,432	18 %
<b>Sub- Total</b>	<b>954,371</b>	<b>43,432</b>	<b>5 %</b>	<b>238,593</b>	<b>43,432</b>	<b>18 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,803,651	306,824	17 %	479,051	306,824	64 %
Local Statutory Bodies	320,898	56,781	18 %	80,225	56,781	71 %
Local Government Planning Services	200,660	40,802	20 %	50,165	40,802	81 %
<b>Sub- Total</b>	<b>2,325,209</b>	<b>404,407</b>	<b>17 %</b>	<b>609,440</b>	<b>404,407</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	311,461	64,742	21 %	77,865	64,742	83 %

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Internal Audit Services	52,240	9,757	19 %	13,060	9,757	75 %
<i>Sub- Total</i>	<i>363,700</i>	<i>74,499</i>	<i>20 %</i>	<i>90,925</i>	<i>74,499</i>	<i>82 %</i>
<b>Grand Total</b>	<b>13,419,719</b>	<b>2,239,780</b>	<b>17 %</b>	<b>3,383,068</b>	<b>2,239,780</b>	<b>66 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,722,788</b>	<b>317,228</b>	<b>18%</b>	<b>458,835</b>	<b>317,228</b>	<b>69%</b>
Gratuity for Local Governments	468,328	117,082	25%	117,082	117,082	100%
Locally Raised Revenues	119,652	5,975	5%	29,913	5,975	20%
Multi-Sectoral Transfers to LLGs_NonWage	593,145	30,617	5%	148,286	30,617	21%
Pension for Local Governments	263,415	65,854	25%	65,854	65,854	100%
Salary arrears (Budgeting)	37,518	37,518	100%	37,518	37,518	100%
Urban Unconditional Grant (Non-Wage)	44,469	11,117	25%	11,117	11,117	100%
Urban Unconditional Grant (Wage)	196,262	49,065	25%	49,065	49,065	100%
<b>Development Revenues</b>	<b>80,863</b>	<b>10,287</b>	<b>13%</b>	<b>20,216</b>	<b>10,287</b>	<b>51%</b>
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,900	967	33%	725	967	133%
Urban Discretionary Development Equalization Grant	27,963	9,321	33%	6,991	9,321	133%
<b>Total Revenues shares</b>	<b>1,803,651</b>	<b>327,515</b>	<b>18%</b>	<b>479,051</b>	<b>327,515</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,262	47,706	24%	49,065	47,706	97%
Non Wage	1,526,526	251,868	16%	409,770	251,868	61%
<b>Development Expenditure</b>						
Domestic Development	80,863	7,249	9%	20,216	7,249	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,803,651</b>	<b>306,824</b>	<b>17%</b>	<b>479,051</b>	<b>306,824</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,359				

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Non Wage	16,294		
<b>Development Balances</b>	<b>3,038</b>	<b>30%</b>	
Domestic Development	3,038		
External Financing	0		
<b>Total Unspent</b>	<b>20,691</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department's revenue performance stood at 18% against the annual budget and 68% against the quarterly planned budget. The underperformance was attributed to less realization of the anticipated locally raised revenue. The department's expenditure performance stood at 18% against the annual budget and 68% against the quarterly planned budget.

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

The unspent balance of shs 20,691,000 comprises of development funds worth 3,038,000, wage of shs 1,359,000 and non wage of shs 16,294,000. The unspent development funds were committed for procuring of a laptop among others. The department is waiting for accumulation of funds while wage was committed for paying the annual salary increments of staff and non wage for committed to pay the outstanding salary arrears.

**Highlights of physical performance by end of the quarter**

-Salaries Paid for 3 months at the Municipal Headquarters -3 TPC Meetings held - Staff trained on the new concepts in the performance manual - Staff Appraised - Staff Monitored and supervised. -Projects Monitored and Supervised. -Payment of pension and Gratuity done by 28th of every month. -Updating payroll - Reconciling payroll done in 3 months - Performance review meetings - Data capture in 3 months done - Refresher training of both LLG and HLG on the new performance assessment manual done. -Training of 40 political leaders done. -Sensitization on HIV/AIDS to public officers done. -Pensions paid for 3month by 28th of the month. -Payrolls printed for 3month. -3Contracts Committee meetings held. -Bid documents prepared and submitted. - Advertisements made.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>309,461</b>	<b>72,855</b>	<b>24%</b>	<b>77,365</b>	<b>72,855</b>	<b>94%</b>
Locally Raised Revenues	75,003	8,500	11%	18,751	8,500	45%
Multi-Sectoral Transfers to LLGs_NonWage	25,681	10,110	39%	6,420	10,110	157%
Other Transfers from Central Government	7,795	4,000	51%	1,949	4,000	205%
Urban Unconditional Grant (Non-Wage)	70,993	17,748	25%	17,748	17,748	100%
Urban Unconditional Grant (Wage)	129,988	32,497	25%	32,497	32,497	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>33%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,000	667	33%	500	667	133%
<b>Total Revenues shares</b>	<b>311,461</b>	<b>73,522</b>	<b>24%</b>	<b>77,865</b>	<b>73,522</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	32,065	25%	32,497	32,065	99%
Non Wage	179,472	32,010	18%	44,868	32,010	71%
<b>Development Expenditure</b>						
Domestic Development	2,000	667	33%	500	667	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>311,461</b>	<b>64,742</b>	<b>21%</b>	<b>77,865</b>	<b>64,742</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,780</b>	<b>12%</b>			
Wage		432				
Non Wage		8,348				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,780</b>	<b>12%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The departments revenue performance stood at 24% against the approved budget and 94 % against the quarterly planned budget, the under performance was as a result of under realization in local revenue ( 45%) The departments expenditure stood at 21% against the approved budget and 83% against the quarterly planned budget.

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

The unspent balances of non- wage worth shs 8,348,000 was because money meant for procurement of stationery the process of procurement delayed fuel , toner, repairs of computers were not done as planned and wage of 432,000 was committed for annual salary increments of staff

**Highlights of physical performance by end of the quarter**

We managed to collect 14% of the total budget of local revenue instead of the expected 25%, monitored 4 divisions as far as revenue is concerned, 3 revenue abstracts in place, 03 revenue returns in place, 01 financial report prepared and submitted to AOG, 01 quarterly warrant done, 01 internal Audit report answered, 04 divisions billed trading licences and property rates, 01 Asset register maintained, staff salaries paid salaries, pension and gratuity, 20 revenue sources advertised and tendered out, 03 months reconciliations done, daily receipting and reconciliations done, various payments done, 555 liters of fuel procured ,03 toner cartridges procured, various stationery procured

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### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>317,898</b>	<b>63,391</b>	<b>20%</b>	<b>79,475</b>	<b>63,391</b>	<b>80%</b>
Locally Raised Revenues	114,880	12,637	11%	28,720	12,637	44%
Urban Unconditional Grant (Non-Wage)	153,487	38,372	25%	38,372	38,372	100%
Urban Unconditional Grant (Wage)	49,532	12,383	25%	12,383	12,383	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
<b>Total Revenues shares</b>	<b>320,898</b>	<b>64,391</b>	<b>20%</b>	<b>80,225</b>	<b>64,391</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,532	12,040	24%	12,383	12,040	97%
Non Wage	268,367	44,742	17%	67,092	44,742	67%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>320,898</b>	<b>56,781</b>	<b>18%</b>	<b>80,225</b>	<b>56,781</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,610</b>	<b>10%</b>			
Wage		343				
Non Wage		6,267				
<b>Development Balances</b>						
		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>7,610</b>	<b>12%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 20% against the annual budget and 80% against the quarterly planned budget. The underperformance in receipts was as a result of less realization of the quarterly planned locally revenue (44%). The department's expenditure performance stood at 18% against the annual budget and 71% against the quarterly planned budget.

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

The unspent balance of shs 7,610,000 comprises of wage worth shs 343,000, non wage of shs 6,267,000 and development funds worth 1,000,000. The unspent wage was committed to pay the annual salary increments of staff. Non wage was committed to pay councillors ex gratia at the end of the year and development funds were committed for paying the speaker's chair. The department is still waiting for accumulation of funds.

**Highlights of physical performance by end of the quarter**

Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. Quarterly radio talk shows held 3 contracts committee sittings held and members paid their allowances 1 Council Set of minutes with relevant resolutions prepared

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>436,735</b>	<b>107,699</b>	<b>25%</b>	<b>109,184</b>	<b>107,699</b>	<b>99%</b>
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,880	610	10%	1,470	610	41%
Sector Conditional Grant (Non-Wage)	269,720	67,430	25%	67,430	67,430	100%
Sector Conditional Grant (Wage)	158,635	39,659	25%	39,659	39,659	100%
<b>Development Revenues</b>	<b>56,186</b>	<b>18,729</b>	<b>33%</b>	<b>14,046</b>	<b>18,729</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,360	6,453	33%	4,840	6,453	133%
Sector Development Grant	36,826	12,275	33%	9,206	12,275	133%
<b>Total Revenues shares</b>	<b>492,921</b>	<b>126,427</b>	<b>26%</b>	<b>123,230</b>	<b>126,427</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,635	38,969	25%	39,659	38,969	98%
Non Wage	278,100	22,073	8%	69,525	22,073	32%
<b>Development Expenditure</b>						
Domestic Development	56,186	6,453	11%	14,046	6,453	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,921</b>	<b>67,495</b>	<b>14%</b>	<b>123,230</b>	<b>67,495</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,657</b>	<b>43%</b>			
Wage		690				
Non Wage		45,967				
<b>Development Balances</b>		<b>12,275</b>	<b>66%</b>			
Domestic Development		12,275				
External Financing		0				
<b>Total Unspent</b>		<b>58,932</b>	<b>47%</b>			

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## Vote:774 Masindi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 26 % against the annual budget and 103% against the quarterly planned budget. The over performance in receipts was attributed to the more allocated multisectoral transfers by LLGs . The department's expenditure performance stood at 14% against the annual budget and 55% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

The un spent balance of 58,932,000/= comprised of development funds worth shs 12,257,000/= meant for procurement of 01 motorcycle, construction of a shade for slab among others.. These were not done since the department was waiting for accumulation of funds. The unspent recurrent funds worth shs 46,657,000 were shs 45,967,000 was non wage committed for for facilitation the Parish Development Modal activities.

### Highlights of physical performance by end of the quarter

Meat was inspected (beef and pork) Payment of staff salaries was done Farmers were trained on new technologies Agricultural extension services were provided to farmers Animals and birds were vaccinated against different types of diseases Crop disease and pests were controlled. Animals and birds were treated against different types of diseases Monitoring of activities for Production department was done

## Vote:774 Masindi Municipal Council

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>791,610</b>	<b>363,744</b>	<b>46%</b>	<b>197,902</b>	<b>363,744</b>	<b>184%</b>
Locally Raised Revenues	24,939	3,314	13%	6,235	3,314	53%
Multi-Sectoral Transfers to LLGs_NonWage	13,771	39,110	284%	3,443	39,110	1136%
Sector Conditional Grant (Non-Wage)	142,696	168,770	118%	35,674	168,770	473%
Sector Conditional Grant (Wage)	605,011	151,253	25%	151,253	151,253	100%
Urban Unconditional Grant (Non-Wage)	5,193	1,298	25%	1,298	1,298	100%
<b>Development Revenues</b>	<b>973,379</b>	<b>314,381</b>	<b>32%</b>	<b>243,345</b>	<b>314,381</b>	<b>129%</b>
External Financing	20,000	3,255	16%	5,000	3,255	65%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,087	7,362	33%	5,522	7,362	133%
Sector Development Grant	911,292	303,764	33%	227,823	303,764	133%
<b>Total Revenues shares</b>	<b>1,764,989</b>	<b>678,125</b>	<b>38%</b>	<b>441,247</b>	<b>678,125</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	605,011	146,435	24%	151,253	146,435	97%
Non Wage	186,599	201,571	108%	46,650	201,571	432%
<b>Development Expenditure</b>						
Domestic Development	953,379	20,961	2%	238,345	20,961	9%
External Financing	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>1,764,989</b>	<b>368,966</b>	<b>21%</b>	<b>441,247</b>	<b>368,966</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,738</b>	<b>4%</b>			
Wage		4,818				
Non Wage		10,920				
<b>Development Balances</b>						
		<b>293,421</b>	<b>93%</b>			
Domestic Development		290,166				
External Financing		3,255				

**Vote:774 Masindi Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>309,159</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received Sector Conditional Grant Non Wage-168,770,000=; Sector Conditional Grant Wage-151,253,000=; locally raised revenue – 3,314,000=; Urban unconditional grant 1,298,000; Sector Development Grant 303,764,000=; and External financing from Baylor Uganda 3,255,000=. The above funds were spent as follows:- payment of staff salaries, carrying out outreaches, providing minimum health care services, conducting support supervision to health units, carrying out inspection of public, private and homesteads, conducting performance review meetings, burying unclaimed bodies, repair and maintenance of vehicle and motorcycles, holding municipal COVID-19 task force meetings, COVID-19 talk shows, holding sensitization meetings for councilors etc.

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

The recurrent unspent balance of shs. 15,738,000/= representing (4%) is meant for wage 4,818,000/= and Non wage 10,920,000/= for repair and maintenance of vehicle. Development balances unspent of shs. 293,421,000/= representing 93% is for capital projects that haven't been executed as the procurement process is ongoing and external financial from Baylor Uganda.

**Highlights of physical performance by end of the quarter**

70 staff paid salaries, 27 immunization outreaches carried out, 1 support supervision visit conducted in health units, 21 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 21 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibiyama, Biizi, Kirasa and Nyamigisa Health Centre, 18 monthly reports, 1 vehicle and 2 motorcycles repaired and maintained.



## Vote:774 Masindi Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,049,252</b>	<b>1,603,120</b>	<b>27%</b>	<b>1,512,313</b>	<b>1,603,120</b>	<b>106%</b>
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	320	820	256%	80	820	1025%
Other Transfers from Central Government	10,500	0	0%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,148,306	382,769	33%	287,077	382,769	133%
Sector Conditional Grant (Wage)	4,828,975	1,207,244	25%	1,207,244	1,207,244	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,151	11,288	25%	11,288	11,288	100%
<b>Development Revenues</b>	<b>156,824</b>	<b>52,275</b>	<b>33%</b>	<b>39,206</b>	<b>52,275</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	7,819	2,606	33%	1,955	2,606	133%
Sector Development Grant	149,005	49,668	33%	37,251	49,668	133%
<b>Total Revenues shares</b>	<b>6,206,076</b>	<b>1,655,395</b>	<b>27%</b>	<b>1,551,519</b>	<b>1,655,395</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,874,126	1,089,988	22%	1,218,531	1,089,988	89%
Non Wage	1,175,126	19,954	2%	293,782	19,954	7%
<b>Development Expenditure</b>						
Domestic Development	156,824	8,600	5%	39,206	8,600	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,206,076</b>	<b>1,118,541</b>	<b>18%</b>	<b>1,551,519</b>	<b>1,118,541</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>493,179</b>	<b>31%</b>			
Wage		128,544				
Non Wage		364,635				
<b>Development Balances</b>		<b>43,675</b>	<b>84%</b>			

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Domestic Development	43,675		
External Financing	0		
<b>Total Unspent</b>	<b>536,854</b>	<b>32%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 27% against the annual budget as recurrent revenue and 33% for the development revenues for the first quarter. In comparison to the planned quarter, the sector received 106 % for the recurrent revenues and 133% as development revenues respectively. Generally the sector received 27% against the annual budget and the quarterly plan was at 107%. Funds under urban unconditional grant non-wage was 25 %, sector conditional grant non-wage and sector conditional grant wage performed as expected. Locally raised revenue performed at 0% .

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

The unspent balance of Shs536,854,000(32%) was part of Sector conditional grant wage meant for staff salary update and Sector Conditional grant Non-wage meant for capitation grants. This money was not spent as a result of school closure due to COVID-19 and failure by staff to request for salary update and also failing to recruit and fill the existing staff and Shs 43,675,000(84%) meant for Development was also not spent since capital projects were planned for third quarter.

**Highlights of physical performance by end of the quarter**

348 Primary, 236 Secondary, 25 Tertiary staff and 3 Education Officials paid salaries;; inspection reports produced, the sector BFP produced; 60 primary, 14 secondary and 1 tertiary school / institutions supervised/ monitored, institutions supervised/ monitored to ascertain COVID – 19 Compliance, sensitization of parents and other stakeholders meetings held etc.

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>831,707</b>	<b>105,638</b>	<b>13%</b>	<b>207,927</b>	<b>105,638</b>	<b>51%</b>
Locally Raised Revenues	63,000	2,625	4%	15,750	2,625	17%
Other Transfers from Central Government	701,109	86,113	12%	175,277	86,113	49%
Urban Unconditional Grant (Non-Wage)	4,308	1,077	25%	1,077	1,077	100%
Urban Unconditional Grant (Wage)	63,290	15,823	25%	15,823	15,823	100%
<b>Development Revenues</b>	<b>163,851</b>	<b>54,617</b>	<b>33%</b>	<b>40,963</b>	<b>54,617</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	63,851	21,284	33%	15,963	21,284	133%
Urban Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
<b>Total Revenues shares</b>	<b>995,558</b>	<b>160,255</b>	<b>16%</b>	<b>248,890</b>	<b>160,255</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	63,290	12,466	20%	15,823	12,466	79%
Non Wage	768,417	77,061	10%	192,104	77,061	40%
<b>Development Expenditure</b>						
Domestic Development	163,851	24,950	15%	40,963	24,950	61%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>995,558</b>	<b>114,478</b>	<b>11%</b>	<b>248,890</b>	<b>114,478</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,111</b>	<b>15%</b>			
Wage		3,356				
Non Wage		12,754				
<b>Development Balances</b>		<b>29,667</b>	<b>54%</b>			
Domestic Development		29,667				
External Financing		0				
<b>Total Unspent</b>		<b>45,777</b>	<b>29%</b>			

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**Vote:774 Masindi Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's revenue performance stood at 16% against the annual budget and 64% against the quarterly planned budget. The underperformance in revenue is as a result of less realization of the quarterly planned Uganda Road Funds. The department's expenditure performance stood at 11% against the annual budget and 46% against the quarterly planned budget.

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

The unspent funds worth shs 45,777,000 comprised of wage worth shs 3,356,000, non wage of shs 12,754,000 and development funds worth shs 29,667,000. The unspent wage was committed for paying the annual salary increments of staff while non wage was committed for paying for the supplied vehicle tyres. and unspent development funds are committed for repair and purchase of new solar points, maintenance of water sources, rehabilitation of the administration block among others .

**Highlights of physical performance by end of the quarter**

- Staff salaries paid for 3 months - Bills of Quantities for development projects prepared - 8.1km of roads maintained -Office consumables procured - Wage for road gangs paid - Grader serviced and Wheel loader serviced

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Water

#### B1: Overview of Workplan Revenues and Expenditures by source

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

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## **Vote:774 Masindi Municipal Council**

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**Quarter1**

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,615</b>	<b>33,866</b>	<b>18%</b>	<b>45,904</b>	<b>33,866</b>	<b>74%</b>
Locally Raised Revenues	100,400	13,099	13%	25,100	13,099	52%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	22,705	5,676	25%	5,676	5,676	100%
Urban Unconditional Grant (Wage)	60,360	15,090	25%	15,090	15,090	100%
<b>Development Revenues</b>	<b>58,414</b>	<b>19,471</b>	<b>33%</b>	<b>14,603</b>	<b>19,471</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,393	6,464	33%	4,848	6,464	133%
Urban Discretionary Development Equalization Grant	39,021	13,007	33%	9,755	13,007	133%
<b>Total Revenues shares</b>	<b>242,029</b>	<b>53,337</b>	<b>22%</b>	<b>60,507</b>	<b>53,337</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,360	14,842	25%	15,090	14,842	98%
Non Wage	123,255	17,038	14%	30,814	17,038	55%
<b>Development Expenditure</b>						
Domestic Development	58,414	7,804	13%	14,603	7,804	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,029</b>	<b>39,685</b>	<b>16%</b>	<b>60,507</b>	<b>39,685</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,985</b>	<b>6%</b>			
Wage		248				
Non Wage		1,737				
<b>Development Balances</b>		<b>11,667</b>	<b>60%</b>			
Domestic Development		11,667				
External Financing		0				
<b>Total Unspent</b>		<b>13,652</b>	<b>26%</b>			

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## Vote:774 Masindi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 88% against the quarterly planned revenue and 22% against the annual budget. Specifically, Locally raised revenue performed at 52%, urban unconditional grants (wage and none wage) at 100% and development DDEG at 133%. The over performance on development was due to allocation of 1/3 of the budget instead of the planned ¼ while the under performance on local revenue was due to under allocation of this source to the sector. The sector spent 66% against the planned quarter expenditure and 16% against the annual budget. The under performance was caused by not spending on development as procurement stage was still at solicitation level.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 13,652,000 (26%) comprised of Development Shs. 11,667,000 meant for Titling Kisiita ward land and renovation of compost plant facilities for which procurement was at Solicitation level and none wage worth 1,737,000 meant for payment of suppliers who had supplied to the council by close of the quarter.

### Highlights of physical performance by end of the quarter

3 staff members paid wages for 3 months –bank; 4 acre of avenue trees maintained – Central Division; 42 pieces of land inspected before recommendation for registration / titling to settle land disputes -municipal wide; 77 building sites inspected and 50 plans recommended for approval -municipal wide and NRM Offices respectively; 11 enforcement notices served on illegal developers - municipal wide; 1 PPC meeting held –chambers; 02 compliance surveys undertaken in which 7 improvement notices were issued during wetlands inspection -municipal wide; 32 Municipal projects screened and 100% ESMPs prepared and submitted -municipal wide and SEO's office respectively; 01 ESIA report reviewed - SEO's office; 01 Municipal compost plant operated ( 33 workers paid, 400.44 tons of SW treated and 43.99 tons of manure produced, 03 monthly and 1 quarterly reports prepared and submitted) - compost plant, Kikwanana; 01 mandatory document (Q4 Report 2020/2021) prepared on PBS and validated to the M. Planner for consolidation -NRM Office; and 01 Procurement requests and specifications prepared and submitted for the planned procurements - NRM Offices.



## Vote:774 Masindi Municipal Council

## Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>953,107</b>	<b>305,905</b>	<b>32%</b>	<b>238,277</b>	<b>305,905</b>	<b>128%</b>
Locally Raised Revenues	23,042	1,100	5%	5,761	1,100	19%
Multi-Sectoral Transfers to LLGs_NonWage	3,070	158	5%	768	158	21%
Other Transfers from Central Government	829,717	280,328	34%	207,429	280,328	135%
Sector Conditional Grant (Non-Wage)	20,790	5,197	25%	5,197	5,197	100%
Urban Unconditional Grant (Non-Wage)	7,957	1,989	25%	1,989	1,989	100%
Urban Unconditional Grant (Wage)	68,531	17,133	25%	17,133	17,133	100%
<b>Development Revenues</b>	<b>1,264</b>	<b>421</b>	<b>33%</b>	<b>316</b>	<b>421</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,264	421	33%	316	421	133%
<b>Total Revenues shares</b>	<b>954,371</b>	<b>306,326</b>	<b>32%</b>	<b>238,593</b>	<b>306,326</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,531	12,996	19%	17,133	12,996	76%
Non Wage	884,576	30,015	3%	221,144	30,015	14%
<b>Development Expenditure</b>						
Domestic Development	1,264	421	33%	316	421	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>954,371</b>	<b>43,432</b>	<b>5%</b>	<b>238,593</b>	<b>43,432</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>262,894</b>	<b>86%</b>			
Wage		4,137				
Non Wage		258,757				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>262,894</b>	<b>86%</b>			

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## Vote:774 Masindi Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 32% against the annual budget and 128% against the quarterly planned budget. The over performance in receipts was as a result receipts of funds from the Office of the Prime Minister for micro projects. The department's expenditure performance stood at 5% against the annual budget and 18% against the quarterly planned budget.

### Reasons for unspent balances on the bank account

The unspent balance of shs 262,894,000 comprised of wage worth shs 4,137,000 and non wage of shs 258,757,000. The unspent non wage was committed for payment of micro projects groups under the Ministry of Bunyoro Affairs and wage was meant to pay salaries for staff members.

### Highlights of physical performance by end of the quarter

- 01 Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - 01 quarterly Monitoring and supervision of PCA, YLP and UWEP projects - 08 UWEP groups were funded shs 61,784,267 transferred on their respective accounts - 01 support supervision visit to 8 UWEP beneficiary groups conducted - 08 PCA committees were formed and trained - 06 PCA committees were funded, each committee receiving 30M - 24 out of 39 Micro projects verified and funds transferred to their accounts - 56 groups under FAL monitored that registered as associations to benefit under Emyooga Programme - 01 Stock taking of Library books done - 05 computers in the library serviced and functional - 03 Months payment of wages to the library attendant done - 01 Municipal youth council meeting held - 01 Enforcement recovery operations of YLP & UWEP conducted - 03 months payment of staff salaries

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,181</b>	<b>29,435</b>	<b>21%</b>	<b>35,795</b>	<b>29,435</b>	<b>82%</b>
Locally Raised Revenues	23,441	0	0%	5,860	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,602	5,401	23%	5,901	5,401	92%
Urban Unconditional Grant (Non-Wage)	57,254	14,313	25%	14,313	14,313	100%
Urban Unconditional Grant (Wage)	38,884	9,721	25%	9,721	9,721	100%
<b>Development Revenues</b>	<b>57,478</b>	<b>19,159</b>	<b>33%</b>	<b>14,370</b>	<b>19,159</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,834	6,611	33%	4,959	6,611	133%
Urban Discretionary Development Equalization Grant	37,644	12,548	33%	9,411	12,548	133%
<b>Total Revenues shares</b>	<b>200,660</b>	<b>48,595</b>	<b>24%</b>	<b>50,165</b>	<b>48,595</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,884	4,232	11%	9,721	4,232	44%
Non Wage	104,297	19,712	19%	26,074	19,712	76%
<b>Development Expenditure</b>						
Domestic Development	57,478	16,858	29%	14,370	16,858	117%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>200,660</b>	<b>40,802</b>	<b>20%</b>	<b>50,165</b>	<b>40,802</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,489				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		2,301				
External Financing		0				
<b>Total Unspent</b>		<b>7,793</b>	<b>16%</b>			

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**Vote:774 Masindi Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter under review, the department's revenue performance stood at 24% against the annual budget and 97% against the quarterly planned budget. The under performance was as a result of non realization of the planned locally raised revenue. The department's expenditure performance stood at 20% against the annual budget and 81% against the quarterly planned budget.

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

The total unspent funds worths shs 7,793,000 majorly comprised of wage worth shs 5,489,000 and development funds worth shs 2,301,000. The unspent wage was committed for the payment of a planner who is not yet recruited and development funds were committed for procuring a laptop for the Senior Environment officer and conducting of the Environment screening for DDEG projects among others. This was not done waiting for accumulation of funds.

**Highlights of physical performance by end of the quarter**

Among the performance highlights include; - Quarter 4 physical and financial progressive report for FY 2020-2021 prepared and submitted to MoFPED. - Desk and Field appraisal of projects done. - Quarterly multisectoral monitoring done as planned and report submitted to line ministries. - Technical backstopping of Division and Headquarter staff done on planning matters. - 3 Technical Planning Committee meetings held and minutes in place. - Office consumables procured - Staff salaries paid for 3 months - Departmental ICT equipment maintained.

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,240</b>	<b>10,416</b>	<b>20%</b>	<b>13,060</b>	<b>10,416</b>	<b>80%</b>
Locally Raised Revenues	14,577	1,000	7%	3,644	1,000	27%
Urban Unconditional Grant (Non-Wage)	15,248	3,812	25%	3,812	3,812	100%
Urban Unconditional Grant (Wage)	22,414	5,604	25%	5,604	5,604	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,240</b>	<b>10,416</b>	<b>20%</b>	<b>13,060</b>	<b>10,416</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,414	5,032	22%	5,604	5,032	90%
Non Wage	29,825	4,725	16%	7,456	4,725	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,240</b>	<b>9,757</b>	<b>19%</b>	<b>13,060</b>	<b>9,757</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		571				
Non Wage		87				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>658</b>	<b>6%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department;s performance stood at 20%.against the annual budget and 80% against the quarterly planned budget. The departments expenditure performance stood at 19% against the annual budget and 75.% against the quarterly planned budget.

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**Vote:774 Masindi Municipal Council**

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance comprised of shs 658,000 comprised of wage worth shs 571,000 and non wage of shs. 87,000. The unspent wage was committed for paying annual salary increments of staff and non wage was committed to purchase other office consumables such as pens and refilling of tonner.

**Highlights of physical performance by end of the quarter**

Quarter 4 internal audit report prepared and submitted to relevant stakeholders 4 Divisions audited. 6 Health center 15 Primary schools audited. Municipal Headquarter audited Procurement procedures and payments reviewed contract management arrangements reviewed Revenue collection reviewed Budget performance reviewed Followed up implementation of recommendations for previous audit reports. Monitored implementation of council projects to ensure value for money is achieved. Management letter for quarter 4 prepared.

# Vote:774 Masindi Municipal Council

## Quarter1

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,866</b>	<b>8,116</b>	<b>19%</b>	<b>10,716</b>	<b>8,116</b>	<b>76%</b>
Locally Raised Revenues	10,402	0	0%	2,600	0	0%
Sector Conditional Grant (Non-Wage)	8,453	2,113	25%	2,113	2,113	100%
Urban Unconditional Grant (Non-Wage)	4,911	1,228	25%	1,228	1,228	100%
Urban Unconditional Grant (Wage)	19,100	4,775	25%	4,775	4,775	100%
<b>Development Revenues</b>	<b>32,000</b>	<b>10,667</b>	<b>33%</b>	<b>8,000</b>	<b>10,667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	32,000	10,667	33%	8,000	10,667	133%
<b>Total Revenues shares</b>	<b>74,866</b>	<b>18,783</b>	<b>25%</b>	<b>18,716</b>	<b>18,783</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,100	4,505	24%	4,775	4,505	94%
Non Wage	23,766	3,105	13%	5,941	3,105	52%
<b>Development Expenditure</b>						
Domestic Development	32,000	667	2%	8,000	667	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,866</b>	<b>8,276</b>	<b>11%</b>	<b>18,716</b>	<b>8,276</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>506</b>	<b>6%</b>			
Wage		270				
Non Wage		237				
<b>Development Balances</b>						
		<b>10,000</b>	<b>94%</b>			
Domestic Development		10,000				
External Financing		0				
<b>Total Unspent</b>		<b>10,507</b>	<b>56%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 100% and 25% of the planned quarterly and annual budget respectively. The specific sources performed as follows :-Sector condition grant 2,113,000= 25 % urban non wage 1,228,000=, 25% and wages 4,775,000= 25% 0 on local revenue a 0% while DDEG 10,667,000= 33% making a total of 18,783,000= 133% of the quarter releases. The 0 % performance on local revenue was due non allocation of local revenue to the sector while the over performance on Development was due to allocation of 33 % of DDEG instead of 25 % Expenditure - The department was able to spend 44% and 11% against the quarter and annual planned expenditure respectively . The under performance , especially on development was caused we are waiting for funds to accumulate

### Reasons for unspent balances on the bank account

The unspent balance of shillings 10 ,507,000= ( 56%) is majorly comprised of development funds which is for the capital project of erecting a monument of Omukama Kabalega which is at specification formulation level. Wage balance of 270,000 is annual increment , while non wage 237000 is for purchase of computer cartridge we are waiting for it to accumulate

### Highlights of physical performance by end of the quarter

1- held 03 sensitization meeting on business management of kijura and central market . 2.- held a regional meeting with youth innovative mobilization 3. conducted 6 groups mobilizations to register as SACCO 4. Conducted business enumeration and trading licenses 5. Updated market vendors of central market 6. Assisted 3 groups and they were fully registered as SACCOs 7. Held 01 AGM of kijura Market SACCO 8. Participated in 01 arbitration meeting with the SACCO members 9. participated in 01 miss Bunyoro Tourism 10. participated in crafts makers meeting at kolping



# Vote:774 Masindi Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	- Salaries Paid for 12 months -Allowance Paid by Bank -12 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Appraised -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	-Salaries Paid for 3 months -Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Appraised -Staff Monitored and supervised. -Projects Monitored and Supervised.		- Salaries Paid for 3 months -Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Appraised -Staff Monitored and supervised -Projects Monitored and Supervised on quarterly basis.	-Salaries Paid for 3 months -Allowance Paid by Bank -3 TPC Meetings held -Senior Management Meeting Held -Staff trained -Staff Appraised -Staff Monitored and supervised. -Projects Monitored and Supervised.
211101 General Staff Salaries	11,249	2,745	24 %		2,745
211103 Allowances (Incl. Casuals, Temporary)	24,580	3,495	14 %		3,495
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,767	600	13 %		600
221001 Advertising and Public Relations	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	0	0 %		0
221009 Welfare and Entertainment	960	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	525	18 %		525
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	2,640	220	8 %		220
222003 Information and communications technology (ICT)	1,200	0	0 %		0
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	16,380	1,753	11 %		1,753

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## Quarter1

227004	Fuel, Lubricants and Oils	9,600	0	0 %	0
	Wage Rect:	11,249	2,745	24 %	2,745
	Non Wage Rect:	100,167	6,593	7 %	6,593
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	111,416	9,339	8 %	9,339
Reasons for over/under performance:		The underperformance of 8% was a result of locally raised revenue which eventually hindered the payment of the retainer fees for the Council lawyers among other activities that were supposed to be implemented.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	() (100%)of positions filled.	()		()	()
%age of staff appraised	() (100%) of staff appraised.	()		()	()
%age of staff whose salaries are paid by 28th of every month	() (100%) All staff paid salaries	()		()	()
%age of pensioners paid by 28th of every month	() (100%) pensioners paid by 28th of every month.	()		()	()
Non Standard Outputs:	-Payment of salaries for 12 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3month -Performance review meetings -Data capture -Recruitment	Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3month -Performance review meetings -Data capture 3 month		-Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3 -Performance review meetings -Data capture 3 -Recruitment	-Payment of salaries for 3 month. -Payment of pension and Gratuity by 28th of every month. -Updating payroll - Reconciling payroll 3month -Performance review meetings -Data capture 3month
211101	General Staff Salaries	18,553	4,625	25 %	4,625
211103	Allowances (Incl. Casuals, Temporary)	7,880	810	10 %	810
222001	Telecommunications	1,680	140	8 %	140
227001	Travel inland	5,872	468	8 %	468
227004	Fuel, Lubricants and Oils	3,438	250	7 %	250
321617	Salary Arrears (Budgeting)	37,518	25,758	69 %	25,758
	Wage Rect:	18,553	4,625	25 %	4,625
	Non Wage Rect:	56,388	27,426	49 %	27,426
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,941	32,051	43 %	32,051
Reasons for over/under performance:		Recruitment was not done due to lack of clearance and limited wage.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(7) -Induction of new staff done - Refresher training of both LLG and HLG on the new performance assessment manual Done -Training of pre-retirement staff done. -Training of 40 political leaders done. -Training in Gender mainstreaming done. -Reward of staff done . Sensitization on HIV/AIDS to public officers done. -Sensitisation of tax payers.	() -Refresher training of both LLG and HLG on the new performance assessment manual Done. -Training of 40 political leaders done. -Sensitization on HIV/AIDS to public officers done.	()-Induction of new staff done -Refresher training of both LLG and HLG on the new performance assessment manual Done -Training of pre-retirement staff done. -Training of 40 political leaders done. -Training in Gender mainstreaming done. -Reward of staff done . Sensitization on HIV/AIDS to public officers done. -Sensitisation of tax payers.	()-Refresher training of both LLG and HLG on the new performance assessment manual Done. -Training of 40 political leaders done. -Sensitization on HIV/AIDS to public officers done.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy and plan is available	(Yes) Capacity building policy and plan is available	(Yes)Capacity building policy and plan is available	(Yes)Capacity building policy and plan is available
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	23,963	4,963	21 %	4,963
221003 Staff Training	4,000	1,320	33 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	23,963	6,283	26 %	6,283
External Financing:	0	0	0 %	0
Total:	27,963	6,283	22 %	6,283
Reasons for over/under performance:	The underperformance of 22% was attributed to non realization of the planned locally raised revenue meant to facilitate the training of the political leaders.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Paying Salaries -Paying Pension -Payment of Allowances	-Salaries paid for 3month. -Pensions paid for 3month by 28th of the month. -Allowances paid for 3month.	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-Salaries paid for 3month. -Pensions paid for 3month by 28th of the month. -Allowances paid for 3month.
211101 General Staff Salaries	144,748	36,101	25 %	36,101
211103 Allowances (Incl. Casuals, Temporary)	14,280	2,270	16 %	2,270
212102 Pension for General Civil Service	263,415	65,261	25 %	65,261
213004 Gratuity Expenses	468,328	117,082	25 %	117,082
221003 Staff Training	463	115	25 %	115
227001 Travel inland	8,500	1,200	14 %	1,200

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227004 Fuel, Lubricants and Oils	6,400	800	13 %	800
Wage Rect:	144,748	36,101	25 %	36,101
Non Wage Rect:	761,386	186,728	25 %	186,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,133	222,828	25 %	222,828
Reasons for over/under performance: Activities were implemented as planned as evidenced by the 25% performance.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	-Payrolls printed. -Stationary and Toners procured	- Payroll printed for 3months. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	- Payroll printed for 3months. -Stationary and Toners procured
221008 Computer supplies and Information Technology (IT)	2,221	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,441	0	0 %	0
Reasons for over/under performance: -Stationary and Toners was supplied, however payment was effected in october hence the zero percent performance.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() Staff trained in records management	()	()	()
Non Standard Outputs:	-payment of postage and courier annually done. -payment of staff salaries done. -Staff trained in records management. -payment of fuel and allowance done	-payment of staff salaries for 3month. -payment of fuel and allowance for 3month	-payment of postage and courier annually done. -payment of staff salaries for 3month. -15 Staff trained in records management. -payment of fuel and allowance for 3month	-payment of staff salaries for 3month. -payment of fuel and allowance for 3month
211101 General Staff Salaries	7,216	690	10 %	690
211103 Allowances (Incl. Casuals, Temporary)	1,200	100	8 %	100
221009 Welfare and Entertainment	720	60	8 %	60
222001 Telecommunications	840	70	8 %	70

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227001 Travel inland	1,400	100	7 %	100
Wage Rect:	7,216	690	10 %	690
Non Wage Rect:	4,160	330	8 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,376	1,020	9 %	1,020

Reasons for over/under performance: The underperformance of 9% was attributed to the less realization of the planned locally raised revenue

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	-Quarterly reports prepared and submitted. -Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid.	-3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.	-3Quarterly reports prepared and submitted. -3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.	-3Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 3 month.
211101 General Staff Salaries	14,495	3,545	24 %	3,545
211103 Allowances (Incl. Casuals, Temporary)	1,260	105	8 %	105
222001 Telecommunications	840	70	8 %	70
227001 Travel inland	740	0	0 %	0
Wage Rect:	14,495	3,545	24 %	3,545
Non Wage Rect:	2,840	175	6 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,335	3,720	21 %	3,720

Reasons for over/under performance: The underperformance of 21% was attributed to less realization of the planned funds.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) procured a laptop for enforcement office.	( ) Laptop not yet procured	( )	( )Laptop not yet procured
No. of existing administrative buildings rehabilitated	( ) N/A	( )	( )	( )
No. of solar panels purchased and installed	( ) N/A	( )	( )	( )
No. of administrative buildings constructed	( ) N/A	( )	( )	( )
No. of vehicles purchased	(1) -01 vehicle - Town Clerk's office	( )	( )	( )
No. of motorcycles purchased	( ) N/A	( )	( )	( )
Non Standard Outputs:	-Vehicle -Town clerks office procured -Laptop-LEO Procured	N/A	-Solicit for contractor. -Filling of procurement request.	N/A

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312201 Transport Equipment	50,000	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:	54,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	0	0 %	0
Reasons for over/under performance:		Activity not yet done due to waiting for accumulation of funds. This is evidenced by zero percent.		
<i>Total For Administration : Wage Rect:</i>	<i>196,262</i>	<i>47,706</i>	<i>24 %</i>	<i>47,706</i>
<i>Non-Wage Reccurent:</i>	<i>933,381</i>	<i>221,252</i>	<i>24 %</i>	<i>221,252</i>
<i>GoU Dev:</i>	<i>77,963</i>	<i>6,283</i>	<i>8 %</i>	<i>6,283</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,207,606</i>	<i>275,241</i>	<i>22.8 %</i>	<i>275,241</i>

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) 01 Annual performance report submitted - OAG	(01) N/A		()N/A	() N/A
Non Standard Outputs:	- 01 Budget Estimates. -- 01 Bi-Annual performance report. - Half year, nine months and Annual Financial reports prepared. - 13 staff appraised. - 04 quarterly warrants. - 04 divisions monitored and supervised.-04 Internal Audit reports answered. -01 Parliamentary PAC attended to. - 01 Bi- Annual performance report. -01 Treasury memorandum to PS/ST	01 Annual Financial report prepared and submitted to OAG. - 13 Staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised. -01 Internal Audit report answered.		01 Bi-Annual performance report. Annual Financial reports prepared. - 13 staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised.-01 Internal Audit report answered. -01 Parliamentary PAC attended to. -01 Treasury memorandum to PS/ST done	01 Annual Financial report prepared and submitted to OAG. -13 Staff appraised. - 01 quarterly warrant done. - 04 divisions monitored and supervised. - 01 Internal Audit report answered.
211101 General Staff Salaries	129,988	32,065	25 %		32,065
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,040	17 %		1,040
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,560	260	17 %		260
227001 Travel inland	14,750	3,156	21 %		3,156
227004 Fuel, Lubricants and Oils	6,000	1,000	17 %		1,000
Wage Rect:	129,988	32,065	25 %		32,065
Non Wage Rect:	34,450	5,456	16 %		5,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,438	37,521	23 %		37,521
Reasons for over/under performance:	The underperformance of 23% was attributed to less receipt of the planned locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					

## Vote:774 Masindi Municipal Council

## Quarter1

Value of LG service tax collection	(118367) 04 divisions- central, kigulya, nyangahya and karujubu.	(28683) 04 divisions- central, kigulya, nyangahya and karujubu	(29593)04 divisions- central, kigulya, nyangahya and karujubu.	(28683)04 divisions - central, kigulya, nyangahya and karujubu.
Value of Hotel Tax Collected	(13500) 04 divisions- central , kigulya , karujubu and nyangahya	(861300) 04 divisions - central , kigulya, nyangahya and karujubu.	(3375)04 divisions- central, kigulya, nyangahya and karujubu.	(861300)04 divisions - central , kigulya, nyangahya and karujubu.
Value of Other Local Revenue Collections	(1068133) Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(136545) Municipal H/QTR, central, kigulya karujubu and nyanghya	(267034)Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(136545)Municipal H/ QTR, central , kigulya, karujubu and nyangahya divisions
Non Standard Outputs:	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 12 Revenue abstracts in place. - 12 revenue returns in place.	04 divisions monitored and supervised in revenue . -03 Revenue abstracts in place. -03 revenue returns in place.	- 04 divisions monitored and supervised in revenue. - 01 Charging policy in place. - 01 Revenue enhancement plan in place. - 3 Revenue abstracts in place. - 3 revenue returns in place.	- 04 divisions monitored and supervised in revenue. - 03 Revenue abstracts in place. - 03 revenue returns in place.
211103 Allowances (Incl. Casuals, Temporary)	1,980	330	17 %	330
221008 Computer supplies and Information Technology (IT)	1,243	31	2 %	31
222001 Telecommunications	1,920	320	17 %	320
227001 Travel inland	25,000	2,250	9 %	2,250
227004 Fuel, Lubricants and Oils	8,003	1,000	12 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,146	3,931	10 %	3,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,146	3,931	10 %	3,931
Reasons for over/under performance:	The underperformance of 10% was attributed to less receipt of the planned locally raised revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022- 03 - 30) Presentation of Annual work plan to council.	(0) Activity to be implemented in Q2.	(N/A)	( )Activity to be implemented in Q2
Date for presenting draft Budget and Annual workplan to the Council	(2022 - 03 - 30) Presentation of draft Budget and Annual work plan to council.	(0) Activity to be implemented in Q2	(N/A)	( )Activity to be implemented in Q2.



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## Quarter1

Non Standard Outputs:		- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.	04 divisions billed property rates and collected. - 20 revenue sources assessed and advertised.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed property rates and collected. - 20 Tendered Revenue sources assessed and advertised.	-04 divisions billed property rates and collected. -20 revenue sources assessed and advertised.
221006	Commissions and related charges	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221014	Bank Charges and other Bank related costs	1,000	78	8 %	78
227001	Travel inland	9,195	2,993	33 %	2,993
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,195	4,071	17 %	4,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,195	4,071	17 %	4,071
Reasons for over/under performance:		The underperformance of 17% was attributed to less receipt of the planned locally raised revenue.			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliations done. - Monthly reconciliations done. - Various payments done as requested.	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	-01 Asset register maintained. - Daily receipting and reconciliations done. - Monthly reconciliations done. - Various payments.
211103	Allowances (Incl. Casuals, Temporary)	4,380	730	17 %	730
222001	Telecommunications	1,440	240	17 %	240
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	625	21 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,820	1,595	13 %	1,595
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,820	1,595	13 %	1,595
Reasons for over/under performance:		The underperformance of 13% was attributed to less receipt of the planned locally raised revenue.			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General		(2022 - 08- 30) Office of the Auditor General Hoima regional office	(0) N/A	(2021-08-30)Office of the Auditor General Hoima regional office	(0)N/A

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Non Standard Outputs:		-Half year, nine months financial reports, - 12 months reconciliations - 12 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- 03 months reconciliations done.  - 03 months payment of salaries, pension and gratuity. - Various payments done.	- 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- 03 months reconciliations done. - 03 months payment of salaries, pension and gratuity. - Various payments done.
211103	Allowances (Incl. Casuals, Temporary)	4,740	790	17 %	790
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,440	240	17 %	240
227001	Travel inland	5,000	997	20 %	997
227004	Fuel, Lubricants and Oils	3,000	625	21 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,180	2,652	17 %	2,652
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,180	2,652	17 %	2,652
Reasons for over/under performance:		The underperformance of 17% was attributed to less receipt of the planned locally raised revenue.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-2222 liters of fuel procured. -12 toner cartridges procured. - Various stationery procured.	- 555 liters of fuel procured, - 03 tonner cartridges' procured. - Various stationery procured..	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	- 555 liters of fuel procured. - 03 tonner cartridge's procured. - Various stationery procured.
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221008	Computer supplies and Information Technology (IT)	5,000	1,195	24 %	1,195
221009	Welfare and Entertainment	3,000	750	25 %	750
221011	Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
227004	Fuel, Lubricants and Oils	10,000	250	3 %	250
228003	Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	4,195	14 %	4,195
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	4,195	14 %	4,195
Reasons for over/under performance:		The underperformance of 14% was attributed to less receipt of the planned locally raised revenue.			
Total For Finance : Wage Rect:		129,988	32,065	25 %	32,065
Non-Wage Reccurent:		153,791	21,900	14 %	21,900
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,780</i>	<i>53,965</i>	<i>19.0 %</i>	<i>53,965</i>

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff paid salary for 12months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 12 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held		Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held	Staff paid salary for 3 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 3 months. -Quarterly radio talk shows held
211101 General Staff Salaries	5,554	1,214	22 %		1,214
211103 Allowances (Incl. Casuals, Temporary)	6,200	300	5 %		300
221001 Advertising and Public Relations	1,500	375	25 %		375
221007 Books, Periodicals & Newspapers	1,056	84	8 %		84
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	7,000	2,702	39 %		2,702
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	4,040	542	13 %		542
223005 Electricity	600	50	8 %		50
223006 Water	600	50	8 %		50
227001 Travel inland	5,292	0	0 %		0
227004 Fuel, Lubricants and Oils	11,500	2,400	21 %		2,400
Wage Rect:	5,554	1,214	22 %		1,214
Non Wage Rect:	39,388	6,503	17 %		6,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,942	7,717	17 %		7,717
Reasons for over/under performance: The underperformance of 17% was attributed to less receipt of the planned locally raised revenue.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	12 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances		3 contracts committee sittings held and members paid their allowances	3 contracts committee sittings held and members paid their allowances

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211103 Allowances (Incl. Casuals, Temporary)	5,212	1,110	21 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	1,110	21 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	1,110	21 %	1,110
Reasons for over/under performance: The underperformance of 21% was attributed to less receipt of the planned locally raised revenue.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's queries reviewed	(0) N/A	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(3) LGPAC Reports reviewed by Council	(0) No LGPAC Report reviewed by Council	(1)LGPAC Report reviewed by Council	(0)No LGPAC Report reviewed by Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: No planned activity was done due to inadequate funding.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes and relevant resolutions held	(1) Council Set of minutes with relevant resolutions prepared	(1)Council Set of minutes with relevant resolutions prepared Council minutes and relevant resolutions held	(1)Council Set of minutes with relevant resolutions prepared
Non Standard Outputs:	Salary for political leaders paid for 12 months Political gratuity paid Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis	Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis	Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis	Salary for political leaders paid for 3 months Exgratia for Municipal councilors paid on a quarterly basis Honoraria for Division political leaders paid on a quarterly basis Sitting allowances paid on a quarterly basis
211101 General Staff Salaries	43,978	10,826	25 %	10,826
211103 Allowances (Incl. Casuals, Temporary)	190,397	36,999	19 %	36,999

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222001 Telecommunications	1,620	130	8 %	130
227001 Travel inland	6,350	0	0 %	0
Wage Rect:	43,978	10,826	25 %	10,826
Non Wage Rect:	198,367	37,129	19 %	37,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,344	47,954	20 %	47,954
Reasons for over/under performance: Activities were done as planned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	18 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	24,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	0	0 %	0
Reasons for over/under performance: 3 Committee meetings were held, however facilitation was not done due lack of funds.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 speakers chair procured	Speaker's chair was not procured	N/A	Speaker's chair was not procured
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Speaker's chair was not procured because we are waiting for accumulation of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>49,532</i>	<i>12,040</i>	<i>24 %</i>	<i>12,040</i>
<i>Non-Wage Recurrent:</i>	<i>268,367</i>	<i>44,742</i>	<i>17 %</i>	<i>44,742</i>
<i>GoU Dev:</i>	<i>3,000</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>320,898</i>	<i>56,781</i>	<i>17.7 %</i>	<i>56,781</i>

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Quarterly staff salaries paid.</li> <li>- Quarterly reports prepared</li> <li>- Quarterly activities of Agricultural extension services done</li> <li>- Quarterly trainings of farmers done</li> <li>- Quarterly vaccination of animals and birds done</li> <li>- Quarterly treatment of animals and birds done</li> <li>- Quarterly inspection of meat done</li> <li>- Quarterly back stopping of staff done</li> <li>- Quarterly supervision of activities for Production Department done</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly staff salaries were paid.</li> <li>- 01 Quarterly report was prepared</li> <li>- Quarterly activities of Agricultural extension services were done</li> <li>- Quarterly trainings of farmers was done</li> <li>- Quarterly vaccination of animals and birds done</li> <li>- Quarterly treatment of animals and birds was done</li> <li>- Quarterly inspection of meat was done</li> <li>- Quarterly back stopping of staff was done</li> <li>- Quarterly supervision of activities for Production Department done</li> </ul>		<ul style="list-style-type: none"> <li>- Quarterly staff salaries paid.</li> <li>- Quarterly reports prepared</li> <li>- Quarterly activities of Agricultural extension services done</li> <li>- Quarterly trainings of farmers done</li> <li>- Quarterly vaccination of animals and birds done</li> <li>- Quarterly treatment of animals and birds done</li> <li>- Quarterly inspection of meat done</li> <li>- Quarterly back stopping of staff done</li> <li>- Quarterly supervision of activities for Production Department done</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly staff salaries were paid.</li> <li>- Q1 Quarterly report was prepared</li> <li>- Quarterly activities of Agricultural extension services done</li> <li>- Quarterly trainings of farmers were done</li> <li>- Quarterly vaccination of animals and birds was done</li> <li>- Quarterly treatment of animals and birds was done</li> <li>- Quarterly inspection of meat was done</li> <li>- Quarterly back stopping of staff was done</li> <li>- Quarterly supervision of activities for Production Department was done</li> </ul>
211101 General Staff Salaries	158,635	38,969	25 %		38,969
211103 Allowances (Incl. Casuals, Temporary)	4,200	810	19 %		810
221002 Workshops and Seminars	17,500	4,375	25 %		4,375
221003 Staff Training	1,800	225	12 %		225
221011 Printing, Stationery, Photocopying and Binding	631	158	25 %		158
222001 Telecommunications	1,800	240	13 %		240
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	18,360	4,446	24 %		4,446

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227004 Fuel, Lubricants and Oils	28,584	7,146	25 %	7,146
Wage Rect:	158,635	38,969	25 %	38,969
Non Wage Rect:	80,876	17,400	22 %	17,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,511	56,368	24 %	56,368

Reasons for over/under performance: Activities were done as planned as evidenced by the 24% performance

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A				
Non Standard Outputs:	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored	Quarterly activities for Production Department monitored
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Activities done as planned as evidenced by the 25% performance.

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

N/A				
Non Standard Outputs:	- A shade for slaughtering of pigs constructed in Kakwese II cell, Nyangahya Division - Environmental screening at the site for construction of a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division, done. done - Preparation of the Bills of Quantities for a shade for slaughtering of pigs in Kakwese II cell, Nyangahya Division done	No activity has been done	N/A	No activity has been done
281501 Environment Impact Assessment for Capital Works	250	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	250	0	0 %	0



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281504 Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312104 Other Structures	9,636	0	0 %	0
312201 Transport Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,136	0	0 %	0

Reasons for over/under performance: No activity has been done, since the contractor is not yet solicited.

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

N/A				
Non Standard Outputs:	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	Quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.	quarterly meat inspection done Cattle dip supervision done. Ante - mortem inspection of animals in holding grounds done.
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Activities done as planned as evidenced by 25% performance

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.	Quarterly vaccination of animals and birds done. Quarterly treatment of animals and birds done.
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Activities done as planned as evidenced by the 25% performance.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Quarterly Crop disease control done	Quarterly Crop disease control done		Quarterly Crop disease control done	Quarterly Crop disease control done
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance: The under performance of 20 % is as a result of non receipt of the planned locally raised revenue.					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	Quarterly maintenance of office equipment s was done Quarterly Animal disease surveillance supervised Quarterly Production activities were monitored. Quarterly departmental meetings were conducted Quarterly refreshments wereprocured		Quarterly maintenance of office equipment s done Quarterly Animal disease surveillance supervised Quarterly Production activities monitored. Quarterly departmental meetings conducted Quarterly refreshments procured	Quarterly maintenance of office equipment s was done Quarterly Animal disease surveillance supervised Quarterly Production activities were monitored. Quarterly departmental meetings were conducted Quarterly refreshments were procured
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,255	564	25 %		564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	564	15 %		564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	564	15 %		564
Reasons for over/under performance: The under performance of 15% is as a result of non receipt of the planned locally raised revenue.					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
N/A					

## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done	No activity was done	Quarterly supervision and monitoring of all Parish done Development Module activities. Quarterly enhancement of value addition done Quarterly procurement of desk tops, laptops, Ipads, maintenance of office equipments done	No activity was done
263367 Sector Conditional Grant (Non-Wage)	191,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,590	0	0 %	0
Gou Dev:	18,690	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,280	0	0 %	0
Reasons for over/under performance:	No activity was done since the department was waiting for the Final operation guidelines of the Parish Development Modal			
Total For Production and Marketing : Wage Rect:	158,635	38,969	25 %	38,969
Non-Wage Reccurent:	272,220	21,463	8 %	21,463
GoU Dev:	36,826	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	467,681	60,432	12.9 %	60,432

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	64 staff paid salaries - Bank	64 staff paid salaries - Bank		64 staff paid salaries - Bank	64 staff paid salaries - Bank
211101 General Staff Salaries	475,011	118,633	25 %		118,633
Wage Rect:	475,011	118,633	25 %		118,633
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,011	118,633	25 %		118,633
Reasons for over/under performance: Activities were implemented as planned as evidenced by the 25% performance.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(35000) 35,000 Nyamigisa HC II	(8602) 8602 Nyamigisa HC II		(8750)Nyamigisa HC II	(8602)8602 Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	(270) 270 Nyamigisa HC II	(72) 72 Nyamigisa HC II		(69)Nyamigisa HC II	(72)72 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(25) 25 Nyamigisa HC II	(8) 8 Nyamigisa HC I		(25)Nyamigisa HC II	(8)8 Nyamigisa HC I
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(530) 530 Nyamigisa HC II	(135) 135 Nyamigisa HC II		(132)Nyamigisa HC II	(135)135 Nyamigisa HC II
Non Standard Outputs:	N/A	8602 out patients visit the health centre 72 inpatients visit the health facility		8750 out patients visit the health centre 69 inpatients visit the health facility	8602 out patients visit the health centre 72 inpatients visit the health facility
263104 Transfers to other govt. units (Current)	6,718	1,679	25 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	1,679	25 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	1,679	25 %		1,679
Reasons for over/under performance: Activities implemented as planned as evidenced by the 25% performance.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:774 Masindi Municipal Council

## Quarter1

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 III, 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	(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	(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	(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	(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
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibyama HC II	(11534) 2,300 Kirasa HC II, 2,640 Nyakitiibwa III, 1,823 Kibwona HC II, 1,685 Katasenywa HC II, 1,590 Biizi HC II, 1,496 Kibyama HC II	(11429)2,400 Kirasa HC II, 2,575 Nyakitiibwa III, 1,803 Kibwona HC II, 1,656 Katasenywa HC II, 1,534 Biizi HC II, 1,460 Kibyama HC II	(11534)2,300 Kirasa HC II, 2,640 Nyakitiibwa III, 1,823 Kibwona HC II, 1,685 Katasenywa HC II, 1,590 Biizi HC II, 1,496 Kibyama HC II
Number of inpatients that visited the Govt. health facilities.	(0) 00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(0) 00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibyama HC II 00 Biizi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(93) 50 Nyakitiibwa HC III, 30 Kibwona HC II, 21 Kirasa H C II, 30 Katasenywa HC III	(36) 11 Nyakitiibwa HC III, 8 Kibwona HC II, 7 Kirasa H C II, 10 Katasenywa HC III	(23)12 Nyakitiibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 7 Katasenywa HC III	(36)11 Nyakitiibwa HC III, 8 Kibwona HC II, 7 Kirasa H C II, 10 Katasenywa HC III
% 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, 68% Katasenywa HC	(88%) 88% Biizi HC II, 88% Kibyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 68% Katasenywa HC III	(100%)100% Biizi HC II, 100% Kibyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	(88%)88% Biizi HC II, 88% 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	(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
No of children immunized with Pentavalent vaccine	(2603) 650 Nyakitiibwa III, 621 Kibwona HC II, 214 Kibyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(683) 181 Nyakitiibwa HC III, 149 Kibwona HC II, 59 Kibyama HC II, 100 Katasenywa HC III, 54 Biizi HC II, 140 Kirasa HC II	(650)162 Nyakitiibwa HC III, 155 Kibwona HC II, 53 Kibyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II	(683)181 Nyakitiibwa HC III, 149 Kibwona HC II, 59 Kibyama HC II, 100 Katasenywa HC III, 54 Biizi HC II, 140 Kirasa HC II
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	112,015	28,004	25 %	28,004

**Vote:774 Masindi Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,015	28,004	25 %	28,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,015	28,004	25 %	28,004

Reasons for over/under performance: Activities at the health centers were implemented as planned.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	1 water dispenser procured 1 dual printer procured 1 executive chair procured 1 laptop computer procured Retention paid for 7 projects for 2020/21 Variation paid for projects 2020/21	Variation for projects paid Retention to be paid later	Retention paid for 7 projects for 2020/21 Variation paid for projects 2020/21	Variation for projects paid Retention to be paid later
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,500	1,167	33 %	1,167
281504 Monitoring, Supervision & Appraisal of capital works	38,065	5,328	14 %	5,328
312104 Other Structures	22,170	7,103	32 %	7,103
312202 Machinery and Equipment	6,500	0	0 %	0
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,735	13,598	17 %	13,598
External Financing:	0	0	0 %	0
Total:	81,735	13,598	17 %	13,598

Reasons for over/under performance: Variation for projects was paid.  
The under performance of 17% was as a result of not paying retention funds for projects undertaken in 2020/21 as they are still in defect liability period.

**Output : 088175 Non Standard Service Delivery Capital**

N/A

## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	2 placenta pits constructed at Biizi and Kibyama HCs 1 pit latrine rehabilitated at municipal H/qtrs 1 solar system repaired at Biizi HC II 1 solar system supplied and installed at Kirasa HC II 1 gate repaired at Katasenywa HC III	N/A	N/A	N/A
312104 Other Structures	43,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	0	0 %	0
Reasons for over/under performance:	The under performance of 0% was as a result of non expenditure of expenditure of capital funds since the procurement process is still ongoing and contractors haven't signed contracts.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) 2 staff houses constructed at Nyakitiibwa and Katasenywa HCs	(1) 1 staff house to be constructed at Nyakitiibwa HC III	()	(1)1 staff house to be constructed at Nyakitiibwa HC III
No of staff houses rehabilitated	(3) 3 staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(3) 3 staff houses rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	()	(3)3 staff houses to be rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs
Non Standard Outputs:	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	N/A	N/A	N/A
312102 Residential Buildings	330,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	330,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,000	0	0 %	0
Reasons for over/under performance:	The under performance is as a result of the capital funds still not yet spent as the procurement process is on and contracts haven't been signed.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) 1 maternity ward completed at Katasenywa HC III	(1) Construction of maternity ward is ongoing	()	(1)Construction of maternity ward is ongoing
No of maternity wards rehabilitated	(0) N/A	() N/A	()	()N/A

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## Quarter1

Non Standard Outputs:	1 maternity ward completed at Katasenywa HC III	Construction of the ward is ongoing	1 maternity ward completed at Katasenywa HC III	Construction of the ward is ongoing
312101 Non-Residential Buildings	102,964	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,964	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,964	0	0 %	0
Reasons for over/under performance:	The construction of the maternity ward was still ongoing			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) 1 OPD block constructed at Biizi HC II	(1) 1 OPD block to be constructed at Biizi HC II	()	(1)1 OPD block to be constructed at Biizi HC II
No of OPD and other wards rehabilitated	(1) 1 OPD block rehabilitated at Kibwona HC II	(1) 1 OPD block to be rehabilitated at Kibwona HC II	()	(1)1 OPD block to be rehabilitated at Kibwona HC II
Non Standard Outputs:	1 OPD block constructed at Biizi HC II 1 OPD block rehabilitated at Kibwona HC II	N/A		N/A
312101 Non-Residential Buildings	173,593	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,593	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,593	0	0 %	0
Reasons for over/under performance:	The under performance of 0% was as a result of non expenditure of capital funds since the procurement process is still ongoing that is contractors haven't signed contracts.			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Medical equipmet procured for Katasenywa HC III	() Medical equipment to be procured for Katasenywa HC III	()	()Medical equipment to be procured for Katasenywa HC III
Non Standard Outputs:	Assorted medical equipment procured for Katasenywa HC III	Medical equipment to be procured for Katasenywa HC III	Assorted medical equipment procured for Katasenywa HC III	Medical equipment to be procured for Katasenywa HC III
312212 Medical Equipment	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0
Reasons for over/under performance:	The under performance of 0% was as a result of non expenditure of capital funds for medical equipment since the procurement process is still ongoing that is contractors haven't signed contracts.			
Programme : 0883 Health Management and Supervision				



## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	6 staff paid salaries - Bank 24 unclaimed bodies buried 4 quarterly performance review meetings held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcycle serviced and repaired	6 staff paid salaries - Bank 6 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visits conducted 7 casual laborers paid wages 20 health inspections conducted 23 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcycle serviced and repaired 5 talk shows conducted 6 municipal task force meeting held		6 staff paid salaries - Bank 6 unclaimed bodies buried 1 quarterly performance review meeting held 4 support supervision visits conducted 7 casual laborers paid wages 80 health inspections conducted 90 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcycle serviced and repaired	6 staff paid salaries - Bank 6 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visits conducted 7 casual laborers paid wages 20 health inspections conducted 23 health education sessions conducted 4 PBS reports compiled and submitted 1 vehicle serviced and repaired 1 motorcycle serviced and repaired 5 talk shows conducted 6 municipal task force meeting held
211101 General Staff Salaries	130,000	27,802	21 %		27,802
211103 Allowances (Incl. Casuals, Temporary)	0	58,200	0 %		58,200
213002 Incapacity, death benefits and funeral expenses	3,000	420	14 %		420
221001 Advertising and Public Relations	459	10,000	2177 %		10,000
221002 Workshops and Seminars	1,512	9,178	607 %		9,178
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	7,148	640	9 %		640
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	2,313	1,640	71 %		1,640
224004 Cleaning and Sanitation	14,600	2,850	20 %		2,850
227001 Travel inland	5,116	41,020	802 %		41,020
227004 Fuel, Lubricants and Oils	6,500	1,500	23 %		1,500
228002 Maintenance - Vehicles	1,947	5,000	257 %		5,000

**Vote:774 Masindi Municipal Council****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,112	0	0 %	0
Wage Rect:	130,000	27,802	21 %	27,802
Non Wage Rect:	46,907	130,998	279 %	130,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,907	158,800	90 %	158,800

Reasons for over/under performance: Masindi Municipal Council received COVID-19 Emergency relief funds in first quarter of 2021/22

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	80 health inspections conducted 100 health education sessions conducted 4 radio talk shows held 4 sanitation days held	23 health inspections conducted 21 health education sessions conducted 5 radio talk show held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	23 health inspections conducted 21 health education sessions conducted 5 radio talk shows held

227001 Travel inland	2,868	700	24 %	700
227004 Fuel, Lubricants and Oils	4,322	1,080	25 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,189	1,780	25 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,189	1,780	25 %	1,780

Reasons for over/under performance: Funds received for COVID-19 emergency enabled us to conduct talk shows

**Capital Purchases****Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	2 acres of land procured - Municipal wide	Awaiting funds to facilitate the procurement	2 acres of land procured - Municipal wide	Awaiting funds to facilitate the procurement
311101 Land	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	4 Municipality AIDS Committee meetings held 4 support supervision visits conducted 4 monitoring visits conducted by political leaders and technical teams 4 monitoring visits conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams	1 Municipality AIDS Committee meeting held 1 support supervision visit conducted 1 monitoring visit conducted by political leaders and technical teams 1 monitoring visit conducted by technical teams
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	The activities were implemented as planned and the funds were accessed in October 2021.			
Total For Health : Wage Rect:	605,011	146,435	24 %	146,435
Non-Wage Reccurent:	172,828	162,461	94 %	162,461
GoU Dev:	931,292	13,598	1 %	13,598
Donor Dev:	20,000	0	0 %	0
Grand Total:	1,729,131	322,495	18.7 %	322,495

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	336 Primary School teachers Paid wages	348 Primary School teachers Paid wages		336 Primary School teachers Paid wages	348 Primary School teachers Paid wages
211101 General Staff Salaries	2,714,575	658,629	24 %		658,629
Wage Rect:	2,714,575	658,629	24 %		658,629
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,714,575	658,629	24 %		658,629
Reasons for over/under performance: The under Performance of 24% was due to the fact some staff retired and others died and are not yet replaced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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. - School Inspection and Monitoring - Supporting sport activities etc	(348) Payment of wages to primary school teachers in MMC Preparation of updated staff lists. - School Inspection and Monitoring		(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. - School Inspection and Monitoring - Supporting sport activities etc	(348)Payment of wages to primary school teachers in MMC Preparation of updated staff lists. - School Inspection and Monitoring
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	() NA		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57), Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	()NA

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## Quarter1

No. of pupils enrolled in UPE	(16098) 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	(16098) 29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).	(16098)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	(16098)29 UPE schools located in the Municipal Council in the Divisions of Kigulya (1855), Nyangahya (1859), Karujubu (3596) and Central (6488).
No. of student drop-outs	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(120) Municipal UPE schools- Kigulya (20), Karujubu (50), Nyangahya (30) and Central (20).	(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). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(2700) Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (180). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(246)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(270)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (180). - Assessment of the students - Supervision of the teachers -Guidance and Counselling of learners.
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2009) Municipal UPE schools- Kigulya (100), Karujubu (255), Nyangahya (250) and Central (1404).	(2004)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	(2009)Municipal UPE schools- Kigulya (100), Karujubu (255), Nyangahya (250) and Central (1404).
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	331,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	331,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,549	0	0 %	0
Reasons for over/under performance:	The under performance of 0% was due to the fact that capitation grant(UPE) was not disbursed to schools since they were closed due to COVID- 19			

### Capital Purchases

#### Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(1) A two Classroom Block with an officeConstructed at Kihande Moslim P/S	( ) NA	(1)A two Classroom Block with an office Constructed at Kihande Moslim P/S	( )NA
No. of classrooms rehabilitated in UPE	(1) Retention Paid	(1) NA	(1)Retention Paid	(1)NA
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	75,000	0	0 %	0

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

Reasons for over/under performance: The underperformance of 0% was brought as a result of not paying retention to Contactors and classroom construction is not yet undertaken due a presidential directive on procurement.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	() NA	(10)Construction of two 5 stance VIP latrines for both boys s at Biizi Primary School and a 5 Stance VIP latrine for Girls at Nyamigisa Girls Primary School	()NA
No. of latrine stances rehabilitated	(15) Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	() NA	(15)Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	()NA
Non Standard Outputs:	N/A	NA	N/A	NA
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281502 Feasibility Studies for Capital Works	5,720	5,720	100 %	5,720
281503 Engineering and Design Studies & Plans for capital works	1,550	1,550	100 %	1,550
281504 Monitoring, Supervision & Appraisal of capital works	10,475	0	0 %	0
312101 Non-Residential Buildings	49,850	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,595	8,270	12 %	8,270
External Financing:	0	0	0 %	0
Total:	68,595	8,270	12 %	8,270

Reasons for over/under performance: The underperformance of 12% is due to the fact that Latrines have not been constructed during the quarter, still waiting for further guidance on construction.

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

N/A				
Non Standard Outputs:	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages	236 Secondary School Teachers Paid wages

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211101 General Staff Salaries	1,852,233	378,482	20 %	378,482
Wage Rect:	1,852,233	378,482	20 %	378,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,852,233	378,482	20 %	378,482

Reasons for over/under performance: The 20% underperformance was due to the fact that there are staffing gaps in Secondary schools that have not been filled by Education Service Commission.

**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.	(7000) NA	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)NA
No. of teaching and non teaching staff paid	( ) Staff paid salary in 5 secondary schools	(236) Staff paid salary in 5 secondary schools	( )	(236)Staff paid salary in 5 secondary schools
No. of students passing O level	(1400) 1400 Students passing O Level- MMC wide	( )	(1400)1400 Students passing O Level- MMC wide	( )
No. of students sitting O level	(1500) MMC wide	( )	(1500)MMC wide	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	573,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,510	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,510	0	0 %	0

Reasons for over/under performance: The underperformance of 0% was due to the fact that Capitation grants(UES/UPOLET) to Schools were not disbursed since they were not operation due to COVID-19 Lockdown.

**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	(300) Kamurasi PTC	(380)Kamurasi PTC	(300)Kamurasi PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A

211101 General Staff Salaries	262,166	46,974	18 %	46,974
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Wage Rect:	262,166	46,974	18 %	46,974
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,166	46,974	18 %	46,974

Reasons for over/under performance: The 18% underperformance was due to the fact that there are existing gaps of tutors not filled by Education Service Commission.

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

N/A

Non Standard Outputs:	Capitation Grant disbursed to the College	NA	Capitation Grant disbursed to the College	NA
263367 Sector Conditional Grant (Non-Wage)	149,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	0	0 %	0

Reasons for over/under performance: The under performance was due to the fact that capitation grant was not disbursed to the college due to COVID-19 lockdown

**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:	N/A	Supporting welfare of staff, Monitoring/Inspecti on of schools ,	Supporting welfare of staff, Monitoring/Inspecti on of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspecti on of schools ,
211101 General Staff Salaries	16,703	3,092	19 %	3,092
211103 Allowances (Incl. Casuals, Temporary)	4,080	1,020	25 %	1,020
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	4,000	910	23 %	910
221008 Computer supplies and Information Technology (IT)	397	0	0 %	0
221009 Welfare and Entertainment	6,000	500	8 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
223006 Water	500	0	0 %	0
227001 Travel inland	12,440	4,114	33 %	4,114
227004 Fuel, Lubricants and Oils	11,895	3,550	30 %	3,550



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282103 Scholarships and related costs	4,000	0	0 %	0
Wage Rect:	16,703	3,092	19 %	3,092
Non Wage Rect:	47,711	10,394	22 %	10,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,414	13,486	21 %	13,486

Reasons for over/under performance: The under Performance of 21% was due to the fact there was no funding in terms of local revenue

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	N/A	Supporting welfare of staff, Monitoring/Inspection of schools etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools etc
211101 General Staff Salaries	28,448	2,811	10 %	2,811
211103 Allowances (Incl. Casuals, Temporary)	3,040	750	25 %	750
222001 Telecommunications	2,160	0	0 %	0
227001 Travel inland	28,260	5,193	18 %	5,193
Wage Rect:	28,448	2,811	10 %	2,811
Non Wage Rect:	33,460	5,943	18 %	5,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,908	8,753	14 %	8,753

Reasons for over/under performance: The 14% under performance was due to lack of funds (Local revenue) for the department.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	N/A	Support to sport activities(Training of Head teachers)	Support to sport activities	Support to sport activities(Training of Head teachers)
221002 Workshops and Seminars	6,000	3,617	60 %	3,617
227001 Travel inland	13,933	0	0 %	0
282101 Donations	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,933	3,617	11 %	3,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,933	3,617	11 %	3,617

Reasons for over/under performance: The 11% under performance was due to lack of funds Sector non Conditional Wage for Sports due to closure of schools.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS	Procurement of office equipment for MEO and MIS
312211	Office Equipment	5,410	330	6 %	330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,410	330	6 %	330
	External Financing:	0	0	0 %	0
	Total:	5,410	330	6 %	330
Reasons for over/under performance:		The Underperformance of 6% was due to the fact the Funds for procuring all the othe items( Printer and Office carpets) were not realized during the quarter.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
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	(100) NA	(100)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	(100)NA
No. of children accessing SNE facilities		(48) Provision of SNE small equipment and SNE gifts.	(48) Na	(48)Provision of SNE small equipment and SNE gifts.	(48)NA
Non Standard Outputs:		N/A	NA	N/A	NA
227001	Travel inland	3,000	0	0 %	0
282101	Donations	4,164	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,164	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,164	0	0 %	0
Reasons for over/under performance:		The underperformance of 0% was due to lack of funds as a result of Covid-19 lockdown			
Total For Education : Wage Rect:		4,874,126	1,089,988	22 %	1,089,988
Non-Wage Reccurent:		1,174,806	19,954	2 %	19,954
GoU Dev:		149,005	8,600	6 %	8,600
Donor Dev:		0	0	0 %	0
Grand Total:		6,197,937	1,118,541	18.0 %	1,118,541

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	-12 Months Salaries for 2 people paid -12 months Allowances paid -12 Months office consumables procured	-salaries paid 3 months -Quarterly consumables procured -allowances paid		-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	-salaries paid 3 months -Quarterly consumables procured -allowances paid
211101 General Staff Salaries	34,490	6,838	20 %		6,838
211103 Allowances (Incl. Casuals, Temporary)	2,888	452	16 %		452
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,720	235	14 %		235
223005 Electricity	10,000	2,000	20 %		2,000
223006 Water	5,000	300	6 %		300
227001 Travel inland	8,600	2,150	25 %		2,150
227004 Fuel, Lubricants and Oils	10,920	6,500	60 %		6,500
Wage Rect:	34,490	6,838	20 %		6,838
Non Wage Rect:	41,728	11,637	28 %		11,637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,218	18,475	24 %		18,475
Reasons for over/under performance: The underperformance of 24% is attributed to non receipt of the planned locally raised funds.					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(42) 42 KM of roads routinely maintained, Municipal wide	(8.1) 8.1km roads maintained		(8.1)8.10 KM of roads routinely maintained, Municipal wide	(8.1)8.1km roads maintained
Length in Km of Urban unpaved roads periodically maintained	(3.1) 3.1 Km of roads periodically maintained, Municipal wide	(0) To be performed next quarter		(0.9)0.9Km of roads periodically maintained, Municipal wide	(0)To be performed next quarter
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	377,609	37,473	10 %		37,473

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263369 Support Services Conditional Grant (Non-Wage)	216,000	17,692	8 %	17,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	593,609	55,165	9 %	55,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	593,609	55,165	9 %	55,165
Reasons for over/under performance: Under performance of 9% was due to less release from URF				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	12 Months Salary paid 12 Months allowances paid	-Salary paid for 3 months -Allowances paid	3 months salary paid 3 months allowances paid	-Salary paid for 3 months -Allowances paid
211101 General Staff Salaries	14,400	2,263	16 %	2,263
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	14,400	2,263	16 %	2,263
Non Wage Rect:	5,540	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	2,513	13 %	2,513
Reasons for over/under performance: Under performance of 13% was due to less release from URF				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	12 months Salary paid 12 Months allowances paid	-Salary paid for 3 months -Allowances paid	3 months salary paid 3 months allowances paid	-Salary paid for 3 months -Allowances paid
211101 General Staff Salaries	14,400	3,365	23 %	3,365
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	250	13 %	250
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	14,400	3,365	23 %	3,365
Non Wage Rect:	5,540	250	5 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	3,615	18 %	3,615

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance of 18% was due to less release from URF					
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	-Grader serviced -wheel loader serviced		-Grader maintained -Wheel loader maintained -Jmc Pickup maintained -3 Gbbage trucks Maintained -Tractor maintained -other MC fleet	-Grader serviced -wheel loader serviced
228002 Maintenance - Vehicles	122,000	9,759	8 %		9,759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,000	9,759	8 %		9,759
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,000	9,759	8 %		9,759

Reasons for over/under performance: Under performance of 8% is due to reduction in Quarterly mechanical imprest releases from URF

### Programme : 0483 Municipal Services

#### Higher LG Services

#### Output : 048302 Maintenance of Urban Infrastructure

N/A					
Non Standard Outputs:	Water sources repaired	procurement request submitted		Filling of procurement requests	procurement request submitted
227004 Fuel, Lubricants and Oils	2,000	667	33 %		667
228001 Maintenance - Civil	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	667	4 %		667
External Financing:	0	0	0 %		0
Total:	18,000	667	4 %		667

Reasons for over/under performance: The under performance of 4% was attributed to non expenditure of the receipted funds. The department was waiting for the accumulation of funds and solicitation of the contractor. However, the spent funds were used to facilitate the preparation of BOQs.

### Capital Purchases

#### Output : 048375 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:	-Town clerks fence residence repaired -Head office buildings painted	Procurement request submitted	Procurement Requisitions filled	Procurement request submitted
312101 Non-Residential Buildings	18,000	0	0 %	0
312102 Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	The under performance of 0% was attributed to non expenditure of the receipted funds. The department was waiting for the accumulation of funds and solicitation of the contractor.			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(08) 03 Solar Street lights procured and installed, municipal wide. 05 Solar Street lights serviced and repaired, municipal wide.	() To be procured next quarter	()N/A	()To be procured next quarter
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	9,000	3,000	33 %	3,000
312104 Other Structures	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	3,000	6 %	3,000
External Financing:	0	0	0 %	0
Total:	54,000	3,000	6 %	3,000
Reasons for over/under performance:	The under performance of 6% was attributed to non expenditure of the receipted funds. The department was waiting for the accumulation of funds and solicitation of the contractor. However, the spent funds were used to facilitate the preparation of BOQs.			
Total For Roads and Engineering : Wage Rect:	63,290	12,466	20 %	12,466
Non-Wage Reccurent:	768,417	77,061	10 %	77,061
GoU Dev:	100,000	3,667	4 %	3,667
Donor Dev:	0	0	0 %	0
Grand Total:	931,707	93,194	10.0 %	93,194

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) 04 Ha of Avenue trees maintained, Municipal Wide.	(4) 04 Ha of Avenue trees maintained, Municipal wide		(4)04 Ha of Avenue trees maintained, Municipal Wide.	(4)04 Ha of Avenue trees maintained, Municipal wide
Number of people (Men and Women) participating in tree planting days	(100) 100 people (50 men and 50 female)mobilised to participate in tree planting days, municipal wide.	(25) 25 Men and Women mobilised to participate in tree planting days, Municipal Wide		(25)25 Men and women mobilised to participate in tree planting days, municipal wide.	(25)25 Men and Women mobilised to participate in tree planting days, Municipal Wide
Non Standard Outputs:	NA	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	2,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	0	0 %		0
Reasons for over/under performance: Activity was implemented along with other funded activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(6) 06 Ha of wetland restored, municipal wide.	(1) 1 Ha of wetland restored, Municipal wide		(1)1Ha of wetland restored, municipal wide	(1)1 Ha of wetland restored, Municipal wide
Non Standard Outputs:	Operation of the compost plant: 33 Workers paid wages/allowances for 12 months and provided with tools & PPEs, 2000tons of SW treated, 200ton of compost produced, 12 monthly and 4 quarterly reports prepared, Compost plant 01 Repair/Renovation project undertaken, CompostPlant. 02 contractors paid retention for Compound landscaping and town greening projects, Bank.	01 Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project PP1 form and Specifications submitted,SEO. 01 contractor paid retention for Compound landscaping project, Bank.		01 Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project PP1 form and Specifications submitted,SEO. 01 contractor paid retention for Compound landscaping project, Bank.	01 Compost plant operated: 33 Workers paid wages/allowances for 3 months and provided with tools & PPEs, 500 tons of SW treated, 50ton of compost produced, 3 monthly and 1 quarterly reports prepared, Compost plant 01 Repair/Renovation project PP1 form and Specifications submitted,SEO. 01 contractor paid retention for Compound landscaping project, Bank.

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211103 Allowances (Incl. Casuals, Temporary)	58,070	9,460	16 %	9,460
221009 Welfare and Entertainment	2,708	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,007	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228001 Maintenance - Civil	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,985	12,460	16 %	12,460
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,985	12,460	12 %	12,460

Reasons for over/under performance: The under performance was due the under allocation of Local Revenue to the output and Non expenditure on renovation works as it was still at solicitation stage of procurement

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(200) 100 Women and Men Stakeholders trained / engaged in ENR monitoring.	(50) 50 Women and Men Stakeholders trained / engaged in ENR monitoring.	(50)50 Women and Men Stakeholders trained / engaged in ENR monitoring.	(50)50 Women and Men Stakeholders trained / engaged in ENR monitoring.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**



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## Quarter1

No. of monitoring and compliance surveys undertaken	(8) 08 compliance surveys undertaken; 04 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 300 building sites inspected, municipal wide; 260 building plans recommended for approval, 260 pieces of land inspected before recommendation for titling, municipal wide; 12 institutional environmental inspections done - Municipal wide.	(2) 2 compliance surveys undertaken; 100% Municipal projects screened, ESMPs prepared, municipal wide. 77 building sites inspected, municipal wide; 50 building plans recommended for approval, 42 pieces of land inspected before recommendation for titling, Municipal wide	(2)2 compliance surveys undertaken; 01 ESIA/PB reviewed, municipal wide; 100% Municipal projects screened, ESMPs prepared, supervised and certified for environmental and social compliance, municipal wide. 75 building sites inspected, municipal wide; 65 building plans recommended for approval, 65 pieces of land inspected before recommendation for titling, municipal wide; 3 institutional environmental inspections done - Municipal wide.	(2)2 compliance surveys undertaken; 100% Municipal projects screened, ESMPs prepared, municipal wide. 77 building sites inspected, municipal wide; 50 building plans recommended for approval, 42 pieces of land inspected before recommendation for titling, Municipal wide
Non Standard Outputs:	07 Mandatory documents prepared on PBS and notified to the PU for consolidation, NRM officers	01 Mandatory documents (Q4 report 2020/21) prepared on PBS and notified to the PU for consolidation.	01 Mandatory documents (Q4 report 2020/21) prepared on PBS and notified to the PU for consolidation.	01 Mandatory documents (Q4 report 2020/21) prepared on PBS and notified to the PU for consolidation.
211101 General Staff Salaries	27,600	6,652	24 %	6,652
211103 Allowances (Incl. Casuals, Temporary)	2,840	175	6 %	175
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
227001 Travel inland	6,921	2,054	30 %	2,054
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	27,600	6,652	24 %	6,652
Non Wage Rect:	8,340	1,389	17 %	1,389
Gou Dev:	4,021	1,340	33 %	1,340
External Financing:	0	0	0 %	0
Total:	39,961	9,381	23 %	9,381
Reasons for over/under performance:	The activities were implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(100) 100 land disputes handled with 260 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(26) 26 land disputes with 42 pieces of land registration inspected handled before recommendation for registration / titling to settle land disputes, municipal wide.	(25)25 land disputes handled with 65 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(26)26 land disputes with 42 pieces of land registration inspected handled before recommendation for registration / titling to settle land disputes, municipal wide.

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## Quarter1

Non Standard Outputs:		300 building sites inspected, municipal wide; 260 building plans recommended for approval, municipal wide; 12 PPC meetings held, Chambers; 120 Enforcement notices issued to illegal developers, municipal wide.	77 building sites inspected, municipal wide; 50 building plans recommended for approval, municipal wide; 01 PPC meetings held, Chambers; 11 Enforcement notices issued to illegal developers, municipal wide.	75 building sites inspected, municipal wide; 65 building plans recommended for approval, municipal wide; 3 PPC meetings held, Chambers; 30 Enforcement notices issued to illegal developers, municipal wide.	77 building sites inspected, municipal wide; 50 building plans recommended for approval, municipal wide; 01 PPC meetings held, Chambers; 11 Enforcement notices issued to illegal developers, municipal wide.
211101	General Staff Salaries	32,760	8,190	25 %	8,190
211103	Allowances (Incl. Casuals, Temporary)	19,055	683	4 %	683
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001	Travel inland	7,005	1,106	16 %	1,106
227004	Fuel, Lubricants and Oils	5,800	1,200	21 %	1,200
	Wage Rect:	32,760	8,190	25 %	8,190
	Non Wage Rect:	32,660	3,189	10 %	3,189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,420	11,379	17 %	11,379
Reasons for over/under performance:		The under performance was due the under allocation of Local Revenue to the output			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		01 Land title acquired, Kisiita ward land at Kisiita cell, Western ward, Central Division.	0 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC	01 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC	0 Set of Land application forms acquired, Completed and Submitted to DLB, SPP & TC
311101	Land	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		The under performance was due to Funds still accumulating			
Total For Natural Resources : Wage Rect:		60,360	14,842	25 %	14,842
Non-Wage Reccurent:		123,105	17,038	14 %	17,038
GoU Dev:		39,021	1,340	3 %	1,340
Donor Dev:		0	0	0 %	0
Grand Total:		222,486	33,221	14.9 %	33,221

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 04 Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant fo PWDs and UWEP programmes - 20 Approved groups receive funding under PCA programme - 04 quarterly Monitoring and supervision of PCA, YLP and UWEP projects - 05 UWEP supported - 05 YLP groups supported	- 08 UWEP beneficiary groups monitered - 08 UWEP groups were funded shs 61,784,267 transferred on their respective accounts - 08 PCA committees were formed and trained - 06 PCA committees were funded, each committee receiving 30M - 24 out of 39 Micro projects verified and funds transferred to their accounts		- Quarterly sensitisation and mobilisation on YLP, PCA, Special Grant for PWDs and UWEP programmes - Disbursement of funds to approved YLP and UWEP projects - Monitoring and supervision of PCA, YLP and UWEP projects	- 08 UWEP beneficiary groups monitered - 08 UWEP groups were funded shs 61,784,267 transferred on their respective accounts - 08 PCA committees were formed and trained - 06 PCA committees were funded, each committee receiving 30M - 24 out of 39 Micro projects verified and funds transferred to their accounts
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Through integration of work plans groups were monitored despite no local revenue was released in this quarter					
<b>Output : 108105 Adult Learning</b>					

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## Quarter1

No. FAL Learners Trained	(200) - 200 farmers/learners trained in wealth creation and saving culture at ward level - 04 Quarterly community mobilisation meetings - 04 Quarterly review meetings with FAL instructors - 04 Quarterly reports prepared and submitted	()	(50)50 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 01 Quarterly reports prepared and submitted	(56)-50 farmers/learners trained in wealth creation and saving culture at ward level - 01 Quarterly community mobilisation meetings - 01 Quarterly review meetings with FAL instructors - 56 groups monitored that registered as associations to benefit under Emyooga Programme - 01 Quarterly community mobilisation meetings
Non Standard Outputs:	200 farmers/learners trained in wealth creation and saving culture at ward level 4 Quarterly mobilisation meetings - 200 learners enrolled in FAL programme - 04 Quarterly review meetings with instructors - 04 Quarterly monitoring and support supervision meetings	- 56 groups under FAL monitored that registered as associations to benefit under Emyooga Programme - 01 Quarterly monitoring and support supervision meeting held	50 farmers/learners trained in wealth creation and saving culture at ward level 01 Quarterly mobilisation meetings - 50 learners enrolled in FAL programme - 01 Quarterly review meetings with instructors - 01 Quarterly monitoring and support supervision meetings	- 56 groups under FAL monitored that registered as associations to benefit under Emyooga Programme - 01 Quarterly monitoring and support supervision meeting held
221002 Workshops and Seminars	639	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	0	0 %	0
Reasons for over/under performance: Activities not implemented as planned, lack of funds released in this quarter				

## Output : 108106 Support to Public Libraries

N/A

## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Stocking of Library with Law books</li> <li>- Monthly Internet and serving of computers in the Library</li> <li>-04 quarterly library out reaches conducted</li> <li>- Holding library week</li> <li>- Monthly payment of wages to the library attendant</li> <li>- 04 Quarterly library committee meetings held</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Stock taking of Library books done</li> <li>- 05 computers in the Library serviced and functional</li> <li>- 03 Months payment of wages to the library attendant done</li> </ul>	<ul style="list-style-type: none"> <li>- Stocking of Library with Law books</li> <li>- 03 Months Internet and serving of computers in the Library done</li> <li>-01 quarterly library out reach conducted</li> <li>- 03 Months payment of wages to the library attendant done</li> <li>- 01 Quarterly library committee meeting held</li> <li>- 03 months payment of staff salary done</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Stock taking of Library books done</li> <li>- 05 computers in the Library serviced and functional</li> <li>- 03 Months payment of wages to the library attendant done</li> </ul>
211101 General Staff Salaries	6,557	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,120	1,130	18 %	1,130
221002 Workshops and Seminars	600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	500	33 %	500
221008 Computer supplies and Information Technology (IT)	5,460	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	329	82	25 %	82
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	800	125	16 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	6,557	0	0 %	0
Non Wage Rect:	16,769	2,202	13 %	2,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,326	2,202	9 %	2,202

Reasons for over/under performance: Activities implemented as planned

## Output : 108107 Gender Mainstreaming

N/A

## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:		- Mentoring of staff and political leaders on gender mainstreaming and other cross cutting issues at Municipal and division level - 04 Quarterly mentoring of staff meetings held - 04 gender policy dissemination meetings to divisions held - 04 follow up meetings on the integration of gender issues in division work plans and budgets held	- 02 follow up meetings on the integration of gender issues in division work plans and budgets held	- 05 mentoring meetings of staff and political leaders on gender mainstreaming and other cross cutting issues at Municipal and division level held - 04 gender policy dissemination meetings to divisions held - 02 follow up meetings on the integration of gender issues in division work plans and budgets held	- 02 follow up meetings on the integration of gender issues in division work plans and budgets held
221002 Workshops and Seminars		1,097	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,097	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,097	0	0 %	0
Reasons for over/under performance:		Follow up meetings on the integration of gender issues in division work plans and budgets held. Other activities carried forward to next quarter			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(10) No. of home visits No. of cases settled and referrals made	( )	(2)- 02 home visits conducted - 02 of cases settled and referrals made - 01 Quarterly OVC coordination meeting held - 01 Monitoring of Child labour related activities conducted - Monitoring of the remand home at Ihungu remand home and other child centres	( )- 01 Monitoring of Child labour related activities conducted
Non Standard Outputs:		- No. of home visits conducted - No. of cases settled and referrals made - 04 Quarterly OVC coordination meetings - 04 Monitoring of Child labour related activities - Monitoring of the remand home at Ihungu remand home and other child centres	- 01 Monitoring of Child labour related activities conducted in Karujubu Division - Sugar cane growing division	- 02 home visits conducted - 02 of cases settled and referrals made - 01 Quarterly OVC coordination meeting held - 01 Monitoring of Child labour related activities conducted - Monitoring of the remand home at Ihungu remand home and other child centres	- 01 Monitoring of Child labour related activities conducted in Karujubu Division - Sugar cane growing division

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## Quarter1

227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Activities not implemented, lack of release of local revenue

**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	( )	(1)- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects - 01 operation to enforcement recovery of YLP funds	( )- 01 Municipal youth council supported - Facilitation of youth council meeting - 01 Monitoring of YLP projects - 01 operation to enforcement recovery of YLP funds held
Non Standard Outputs:	- 04 Municipal youth council meetings held - 01 youth day meeting facilitated - 04 quarterly monitoring of YLP projects - 04 Enforcement recovery operations conducted	01 Municipal youth council meeting held - Facilitation of youth council meeting - 01 quarterly monitoring of YLP projects held - 01 Enforcement recovery operations of YLP conducted	- 01 Municipal youth council meeting held - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - Facilitation of youth council meeting - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted

221002 Workshops and Seminars	2,700	375	14 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	375	14 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	375	14 %	375

Reasons for over/under performance: Activities were not implemented as planned, lack of local revenue release

**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	( )	( )- 01 council for disability meeting held - 01 council for elderly meeting held	( )- 01 council for disability meeting held - 01 council for elderly meeting held
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## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	04 council for disability meetings held 04 council for elderly held 01 PWDs groups supported 01 Elderly group supported 04 quarterly monitoring and support supervision meetings held	- 01 council for disability meeting held - 01 council for elderly meeting held	01 council for disability meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held	- 01 council for disability meeting held - 01 council for elderly meeting held
221002 Workshops and Seminars	2,079	520	25 %	520
282101 Donations	4,458	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	520	8 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	520	8 %	520
Reasons for over/under performance:	The support to PWDs special grant to be released in 2nd quarter, the PWD groups appraisal process is still on			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	- Culture mainstreaming in CBOs activities - 04 quarterly mentoring of staff in culture mainstreaming at division level conducted	No activity was carried out	01 meeting on Culture mainstreaming in CBOs activities held  - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	No activity was carried out
221002 Workshops and Seminars	582	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582	0	0 %	0
Reasons for over/under performance:	No activity implemented in this quarter, lack of funds			
Output : 108113 Labour dispute settlement				
N/A				



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## Quarter1

Non Standard Outputs:		- 04 quarterly visits to industries to advocate maintaining Safety and health measures of employees at workplaces - 12 visits to employment firms to ensure maintenance of labour standards at work places - 04 quarterly meetings to promote social dialogue at work places	No activity Implemented	01 quarterly visit to industries to advocate maintaining Safety and health measures of employees at workplaces - 4 visits to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meetings to promote social dialogue at work places	No activity implemented
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Lack of release of funds in this quarter			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() - Municipal women council facilitated - Facilitation for transport refund for meetings	()	()	()
Non Standard Outputs:		- Municipal women council facilitated - Facilitation for transport refund for meetings - 04 monitoring of women council activities/ projects (UWEP) - 05 groups benefiting under UWEP	01 quarterly monitoring of women council activities/ projects (UWEP) - 01 support supervision visit to 8 UWEP beneficiary groups conducted	- 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP)	- 01 quarterly monitoring of women council activities/ projects (UWEP) - 01 support supervision visit to 8 UWEP beneficiary groups conducted
221002	Workshops and Seminars	1,513	253	17 %	253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,513	253	17 %	253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,513	253	17 %	253
Reasons for over/under performance:		No local revenue was released and two activities were implemented			
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:774 Masindi Municipal Council

## Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 04 Mobilisation and sensitisation/mind set change on government programmes meetings held</li> <li>- 04 community trainings on government programmes conducted</li> <li>- 60 CBO's registered and issued with certificates</li> <li>- 60 groups supported under PCA and Bunyoro micro projects support programme</li> <li>- 120 groups mobilised to benefit under Emyooga programme</li> <li>- 30 elderly people mobilised to benefit under SAGE</li> <li>- 04 quarterly monitoring of community projects held</li> <li>- 04 quarterly payment of staff salaries and allowances done</li> <li>- 04 quarterly staff meetings held</li> <li>- 04 Masindi Municipal Development Forum meetings held</li> <li>- 01 general meeting to elected new MDF executive committee</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held</li> <li>- 01 community trainings on government programmes conducted</li> <li>- 34 CBO's registered and issued with certificates</li> <li>- 23 groups supported under PCA and Bunyoro micro projects support programme</li> <li>- 06 PCA committees monitored at ward level</li> <li>- 39 Micro project beneficiaries verified</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held</li> <li>- 01 community trainings on government programmes conducted</li> <li>- 20 CBO's registered and issued with certificates</li> <li>- 20 groups supported under PCA and Bunyoro micro projects support programme</li> <li>- 40 groups mobilised to benefit under Emyooga programme</li> <li>- 10 elderly people mobilised to benefit under SAGE</li> <li>- 01 quarterly monitoring of community projects held</li> <li>- 3 months quarterly payment of staff salaries done</li> </ul>	<ul style="list-style-type: none"> <li>- 01 Mobilisation and sensitisation/mind set change on government programmes meetings held</li> <li>- 01 community trainings on government programmes conducted</li> <li>- 34 CBO's registered and issued with certificates</li> <li>- 78 groups supported under PCA and 24 under Bunyoro micro projects support programme</li> <li>- 06 PCA committees monitored at ward level</li> <li>- 01 quarterly/ verification of 24 community micro projects verified</li> <li>- 3 months quarterly payment of staff salaries done</li> </ul>
211101 General Staff Salaries	61,974	12,996	21 %	12,996
211103 Allowances (Incl. Casuals, Temporary)	5,360	1,340	25 %	1,340
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,213	0	0 %	0
222001 Telecommunications	1,800	395	22 %	395
227001 Travel inland	74,756	23,263	31 %	23,263
227004 Fuel, Lubricants and Oils	3,939	985	25 %	985
228002 Maintenance - Vehicles	1,500	375	25 %	375

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282101 Donations	756,000	0	0 %	0
Wage Rect:	61,974	12,996	21 %	12,996
Non Wage Rect:	848,169	26,508	3 %	26,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,143	39,504	4 %	39,504
Reasons for over/under performance:	OPM approved 39 micro projects for funding and transferred funds to Masindi Municipal General fund, the same was to be transferred to the groups beneficiary accounts. however the Municipal could not transfer the funds before verification and training of these groups. The funds to be transferred to some group accounts in the next quarter after verification and training			
<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>12,996</i>	<i>19 %</i>	<i>12,996</i>
<i>Non-Wage Reccurent:</i>	<i>881,505</i>	<i>29,857</i>	<i>3 %</i>	<i>29,857</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>950,036</i>	<i>42,853</i>	<i>4.5 %</i>	<i>42,853</i>

## Vote:774 Masindi Municipal Council

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	- Planning Unit staff paid salaries for 12 months, 4th quarter physical and financial progress report for FY 2020-2021 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2021-2022 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, Technical backstopping of LLGs, Finalisation of the DDP111 done.	- Planning Unit staff paid salaries for 3 months, 4th quarter physical and financial progress report for FY 2020-2021 prepared, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,		- Planning Unit staff paid salaries for 3 months, 4th quarter physical and financial progress report for FY 2020-2021 prepared, 1st, 2nd and 3rd physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Draft and Approved Budget Estimates, Performance Contract for FY2021-2022 prepared, Performance Assessment Exercise Coordinated, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs, Finalisation of the DDP111 done.	- Planning Unit staff paid salaries for 3 months, 4th quarter physical and financial progress report for FY 2020-2021 prepared, Office Consumables Procured. PBS refresher trainings held, Technical backstopping of LLGs,
211101 General Staff Salaries	38,884	4,232	11 %		4,232
211103 Allowances (Incl. Casuals, Temporary)	3,300	825	25 %		825
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %		625
221009 Welfare and Entertainment	2,140	535	25 %		535
221011 Printing, Stationery, Photocopying and Binding	4,000	999	25 %		999
222001 Telecommunications	2,040	510	25 %		510
222003 Information and communications technology (ICT)	800	200	25 %		200
227001 Travel inland	17,344	4,464	26 %		4,464

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227004	Fuel, Lubricants and Oils	14,000	3,833	27 %	3,833
	Wage Rect:	38,884	4,232	11 %	4,232
	Non Wage Rect:	42,020	10,504	25 %	10,504
	Gou Dev:	5,544	1,847	33 %	1,847
	External Financing:	0	0	0 %	0
	Total:	86,449	16,583	19 %	16,583
Reasons for over/under performance:		The under performance of 19 percent was attributed to non expenditure of the planned wage meant for the planner. This wage couldn't be spent since the position has not yet been filled.			
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	(3) TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place
Non Standard Outputs:		Budget Conference held and report produced	N/A		N/A
221002	Workshops and Seminars	15,000	0	0 %	0
221009	Welfare and Entertainment	8,441	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,441	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,441	0	0 %	0
Reasons for over/under performance:		The under performance of zero percent was attributed to non realization of the planned locally raised revenue. Nevertheless, Technical Planning Committee meetings were held by shortening on the agenda and time that would be spent to allow members look for their own lunch.			
		The position of planner has not yet been filled.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		- Statistical Abstract for FY 2022-2023 prepared. - Quarterly update of the Harmonized database	- Statistical Abstract for FY 2021-2022 prepared. - Quarterly update of the Harmonized database	- Statistical Abstract for FY 2022-2023 prepared. - Quarterly update of the Harmonized database	- Statistical Abstract for FY 2021-2022 prepared. - Quarterly update of the Harmonized database
227001	Travel inland	5,984	1,495	25 %	1,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,984	1,495	25 %	1,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,984	1,495	25 %	1,495
Reasons for over/under performance:		The 25% performance indicates the full implementation of the planned activities.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done	- Quarterly multisectoral monitoring done - Submission of the multisectoral monitoring plan and reports done
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	15,000	4,500	30 %	4,500
227004	Fuel, Lubricants and Oils	13,550	4,263	31 %	4,263
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,250	2,313	25 %	2,313
Gou Dev:		19,500	6,500	33 %	6,500
External Financing:		0	0	0 %	0
Total:		28,750	8,813	31 %	8,813
Reasons for over/under performance:		The over performance of 31 percent was a result of warranting development funds in three only quarters. A third of the annually budgeted funds were released since they of development activities. Activities were done as planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Office Carpet Procured, laptop for the Senior Environment Officer Procured, BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.	Bills of Quantities for DDEG prepared, Desk and Field appraisal of projects done.	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.	Bills of Quantities for DDEG prepared, Desk and Field appraisal of projects done.
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	2,700	900	33 %	900
281504	Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	1,000
312203	Furniture & Fixtures	900	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:		12,600	1,900	15 %	1,900
External Financing:		0	0	0 %	0
Total:		12,600	1,900	15 %	1,900
Reasons for over/under performance:		The under performance of 15% resulted from not doing some of the planned activities like procurement of the laptop among others, waiting for accumulation of the funds.			
Total For Planning : Wage Rect:		38,884	4,232	11 %	4,232
Non-Wage Reccurent:		80,695	14,311	18 %	14,311
GoU Dev:		37,644	10,247	27 %	10,247
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>157,223</i>	<i>28,790</i>	<i>18.3 %</i>	<i>28,790</i>
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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	4 Internal Audit reports prepared and submitted. 1 Annual work plan prepared and submitted 4 Draft audit reports discussed 2 staff paid salary for 12 months. Office consumables procured.	Quarter 4 internal audit report prepared and submitted . 4 Divisions audited. 6 Health center 15 Primary schools audited. Municipal Headquarter audited Procurement procedures and payments reviewed contract management arrangements reviewed Revenue collection reviewed Budget performance reviewed Followed up implementation of recommendations for previous audit reports. Monitored implementation of council projects to ensure value for money is achieved.		1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.	Quarter 4 internal audit report prepared and submitted . 4 Divisions audited. 6 Health center 15 Primary schools audited. Municipal Headquarter audited Procurement procedures and payments reviewed contract management arrangements reviewed Revenue collection reviewed Budget performance reviewed Followed up implementation of recommendations for previous audit reports. Monitored implementation of council projects to ensure value for money is achieved.
211101 General Staff Salaries	22,414	5,032	22 %		5,032
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,050	25 %		1,050
213001 Medical expenses (To employees)	888	135	15 %		135
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,947	0	0 %		0
221017 Subscriptions	1,130	0	0 %		0
222001 Telecommunications	2,160	540	25 %		540
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227001 Travel inland	5,000	1,000	20 %		1,000



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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	22,414	5,032	22 %	5,032
Non Wage Rect:	22,825	2,975	13 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,240	8,007	18 %	8,007
Reasons for over/under performance:	Activities planned were not fully implemented due to non receipt of all the funds as evidenced by 18% under performance			
Output : 148202 Internal Audit				
No. of Internal Department Audits	(4) 4 internal audits carried out.	(1) 1 Audit carried out at Municipal Headquarter	(1) Internal audit carried out.	(1) Audit carried out at Municipal Headquarter
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) 1st Qtr Internal audit report prepared and submitted on 10/31/2021 2nd Qtr. Internal audit report prepared and submitted on 1/31/2022 3rd Qtr. Internal audit report prepared and submitted on 4/30/2022 4th Qtr. Internal audit report prepared and submitted on 7/31/2022	(07/31/) 4th Quarter Internal Audit report prepared and submitted on 31/7/2021.	(2021-07-31)4th Qtr. Internal audit report for FY 2020-2021 prepared and submitted on 7/31/2021	(04th Quarter Internal Audit report prepared and submitted on 31/7/2021.
Non Standard Outputs:	office consumables procured	Office consumables procured	office consumables procured	Office consumables procured
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Activities planned were implemented as evidenced by the 25% performance.			
Total For Internal Audit : Wage Rect:	22,414	5,032	22 %	5,032
Non-Wage Reccurent:	29,825	4,725	16 %	4,725
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,240	9,757	18.7 %	9,757

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 04 RADIO talk shows	(1) 01 radio talk show held on a awareness creation		(1)Radio talk show	(1)01 radio talk show held with the USSIA
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings held	(2) central and kijura markets to sensitized		(1)trade sensitization meeting organized	(2)meetings held with the communities of central and kijura markets to sensitization them on the how to coup up with the COVID 19 effects in business management
No of businesses inspected for compliance to the law	(350) Businesses inspected	(150) businesses inspected and issued with demand notes		(50)Businesses inspected	(50)businesses inspected and issued with demand notes as a basis for payment of licenses
No of businesses issued with trade licenses	(350) Business licensees issued	(150) businesses issued with demand notes		(50)Business licensees issued	(150)businesses issued with demand notes
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	19,100	4,505	24 %		4,505
211103 Allowances (Incl. Casuals, Temporary)	1,980	495	25 %		495
221001 Advertising and Public Relations	554	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %		0
222001 Telecommunications	1,560	390	25 %		390
227001 Travel inland	5,871	843	14 %		843
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	19,100	4,505	24 %		4,505
Non Wage Rect:	12,411	2,228	18 %		2,228
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,511	6,733	21 %		6,733
Reasons for over/under performance: COVID 19 has affected most activities					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(01) Radio talk shows conducted	( )		(0)Radio talk show conducted	( )
No of businesses assisted in business registration process	(350) Businesses assisted in registration	( ) no businesses registered		(50)Businesses assisted in registration	( )no businesses registered

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No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(0) no enterprises linked	(2)Enterprises linked to UNBS	(0)no enterprises linked
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance: businesses did not perform as expected since the economy is affected world wide				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(8) Producer Groups linked to national / international markets.	(1) one radio talk show held to link producers to local market	(2)Producer Groups linked to national / international markets.	(1)one radio talk show held to link producers to local market
No. of market information reports disseminated	(8) market information disseminated	(1) one radio talk show held to give market information	(2)market information disseminated	(1)one radio talk show held to give market information on our products on local market
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Businesses went into debt so businesses didn't perform well as the lock down in June 2021				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) cooperatives supervised	(4) sensitization meetings held in karujubu - nyangahya -and kigulya Lutherans church	(5)cooperatives supervised	(4)sensitization meetings karujubu - kyema sugar growers , Kigulya - kisanja sugar growers , nyangahya - biizi coffee growers and Lutherans church
No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(3) Cooperatives fully registered that is kyema sugar growers , Biizi coffee growers and Lutherans church	(4)cooperatives groups mobilized	(3)cooperatives registered during the period held in karujubu - kyema sugar growers , nyangahya - biizi coffee growers and Lutherans church

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No. of cooperatives assisted in registration	(8) cooperatives registered	(3) cooperatives fully registered that is kyema sugar growers , Biizi coffee growers and Lutherans church	(2)cooperatives registered	(3)cooperatives registered during the period held in karujubu - kyema sugar growers , nyangahya - biizi coffee growers and Lutherans church
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding		5000	0 %	0
227001 Travel inland		3,158250	8 %	250
Wage Rect:		00	0 %	0
Non Wage Rect:		3,658250	7 %	250
Gou Dev:		00	0 %	0
External Financing:		00	0 %	0
Total:		3,658250	7 %	250
Reasons for over/under performance:	Many gathering had been suspended so we could not meet many people			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism strengthen	(2) supported miss bunyoro competition and craft makers	(0)Tourism strengthen	(2)we hosted and supported miss tourism Bunyoro activity and a meeting with crafts makers at kolping
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) data on hospitality recorded	(0) not done	(20)data on hospitality recorded	(0)not done
No. and name of new tourism sites identified	(4) new tourism sites identified	(0) not done	(1)new tourism sites identified	(0)not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars		8180	0 %	0
227001 Travel inland		1,000250	25 %	250
Wage Rect:		00	0 %	0
Non Wage Rect:		1,818250	14 %	250
Gou Dev:		00	0 %	0
External Financing:		00	0 %	0
Total:		1,818250	14 %	250
Reasons for over/under performance:	in adequate funds since some of the activities are funded under local revenue which was not realized			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) industrial opportunities meeting held	(0) not yet implemented	(1)industrial opportunities meeting held	(0)not yet implemented
No. of producer groups identified for collective value addition support	(4) producer identified for value addition	(0) not yet implemented	(1)producer identified for value addition	(0)not yet implemented
No. of value addition facilities in the district	(4) Value addition facilities monitored	(0) not yet implemented	(1)Value addition facilities monitored	(0)not yet implemented
A report on the nature of value addition support existing and needed	(2) support on value addition	(0) not yet implemented	(0)support on value addition	(0)not yet implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	507	127	25 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	127	8 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,507	127	8 %	127
Reasons for over/under performance: we had very many activities so this sector was not implemented we promise to have it implemented in second quarter				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	supervision , monitoring of sector	kirasa market shade was handed over to the communities	follow-up of the projects for the previous year if there are any defects	one project was handed over
227001 Travel inland	1,472	250	17 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,472	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,472	250	17 %	250
Reasons for over/under performance: During the hand over few people were invited due to SOPS				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	supervision and appraisal of capital projects		appraisal of project	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	667
Reasons for over/under performance:				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	retention on kirasa market shade	Not yet implemented	observation of any defects	defect period will end in December , not yet implemented
312101 Non-Residential Buildings	1,203	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,203	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,203	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	constr of omukama monument		advertisement of activities	
312104 Other Structures	28,797	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,797	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,797	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>19,100</i>	<i>4,505</i>	<i>24 %</i>	<i>4,505</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,766</i>	<i>3,105</i>	<i>13 %</i>	<i>3,105</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>667</i>	<i>2 %</i>	<i>667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,866</i>	<i>8,276</i>	<i>11.1 %</i>	<i>8,276</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kigulya</b>				<b>12,320</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>12,320</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,320</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>12,320</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Matabaro Road 0.9km Mechnised	Bigando Ward Bigando	Other Transfers from Central Government		2,520	0
Kijogo-Isimba 3.5km mechnised	Isimba Kigulya	Other Transfers from Central Government		9,800	0
<b>LCIII : Nyangahya</b>				<b>753,359</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>11,636</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>11,636</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,636</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kikwanana Screening of project	Sector Development Grant		250	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Kikwanana Ward BOQs for the shade	Sector Development Grant		250	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kikwanana Monitoring of works at Kakwese 11	Sector Development Grant	Not yet done	1,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kikwanana Shade 4 Slaughterslab at Kakwese 11	Sector Development Grant	Not yet completed	9,636	0
<b>Sector : Works and Transport</b>				<b>48,160</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,160</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>48,160</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kandumba-Kisengya 1.8km Mechnised	Kikwanana Kabarwana	Other Transfers from Central Government	5,040	0
Rwensa-Byerima 2.9km Mechnised	Kikwanana Ward Kiryanga	Other Transfers from Central Government	8,120	0
Bwita-Kisengya 1km Periodic	Kiryanga Ward Nyangahya	Other Transfers from Central Government	15,000	0
Karo-Karungi 1.1km Periodic	Kikwanana Nyangahya	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikwanana Ward Biizi & Payment for Emptying	Sector Development Grant	21,000	0
<b>Sector : Health</b>			<b>672,563</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>672,563</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>42,005</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Biizi HC 11	Kikwanana Ward Biizi HC 11	Sector Conditional Grant (Non-Wage)	14,002	0
Katasenywa HC 11	Kiryanga Ward Katasenywa HC 11	Sector Conditional Grant (Non-Wage)	28,004	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kikwanana Ward Construction of Placenta pit at Biizi HC II	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Kiryanga Ward Construction of Placenta pit at Kibyama HC II	Sector Development , Grant	8,000	0
Construction Services - Maintenance and Repair-400	Kiryanga Ward Reh gate at Katasenywa HC III	Sector Development Grant	8,000	0



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Construction Services - Straight Lights-411	Kikwanana Ward Repair Solar sys at Biizi HC II	Sector Development Grant	6,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kiryanga Ward Construction of staff house at Katasenywa HC III	Sector Development Grant	150,000	0
Building Construction - Maintenance and Repair-241	Kiryanga Ward Rehabilitation of staff house at Katasenywa HC III	Sector Development Grant	10,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>102,964</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiryanga Ward Completion of Maternity ward at Katasenywa HC III	Sector Development Grant	102,964	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>157,593</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kikwanana Ward Construction of OPD block at Biizi HC11	Sector Development Grant	157,593	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiryanga Ward Medical equipment for Katasenywa HC III	Sector Development Grant	180,000	0
<b>LCIII : Karujubu</b>			<b>278,127</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>36,120</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>36,120</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyema-Kyakato 2.5km Mechnised	Kihuuba Kigulya	Other Transfers from Central Government	7,000	0
Kihuuba Pr.Sch-Kiroya-Nyakyanika 8.5km Mechnised	Kihuuba Kiroya	Other Transfers from Central Government	23,800	0
Rwijere Hc-Kijweka 1.9km Mechnised	Kibwona Kiryanga	Other Transfers from Central Government	5,320	0

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<b>Sector : Health</b>			<b>242,007</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>242,007</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,007</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibwama HC 11	Kihuuba Kibwama HC 11	Sector Conditional Grant (Non-Wage)	14,002	0
Kibwoona HC 11	Kibwona Ward Kibwoona HC 11	Sector Conditional Grant (Non-Wage)	14,002	0
Nyakitibwa HC 11	Kibwona Ward Nyakitibwa HC 11	Sector Conditional Grant (Non-Wage)	28,004	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>170,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kihuuba Ward Construction of staff house at Nyakitiibwa HC III	Sector Development Grant	150,000	0
Building Construction - Maintenance and Repair-241	Kihuuba Ward Reh of staff qtr at Nyakitiibwa HC III	Sector Development , Grant	12,000	0
Building Construction - Maintenance and Repair-241	Kibwona Ward Reh of staff Qtr at Kibwona HC II	Sector Development , Grant	8,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kibwona Rehabilitation of OPD at Kibwoona HC11	Sector Development Grant	16,000	0
<b>LCIII : Central</b>			<b>1,169,848</b>	<b>2,230</b>
<b>Sector : Agriculture</b>			<b>197,780</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>6,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Civic Ward Proc of Motorcycle	Sector Development Not yet procured Grant	6,500	0
<b>Programme : District Production Services</b>			<b>191,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>191,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of PDM Funds to all Wards	Civic Ward Transfer of PDM Funds to all Wards	Sector Conditional Grant (Non-Wage)	172,590	0
Transfer of PDM Funds to all wards	Civic Ward Transfer of PDM Funds to all wards	Sector Development Grant	18,690	0
<b>Sector : Works and Transport</b>			<b>579,009</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>497,009</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>497,009</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyango-Kyabadidi 3km Mechnised	Western Bulyango	Other Transfers from Central Government	84,000	0
Crescent roads 2.5km Mechnised	Southern Central	Other Transfers from Central Government	7,000	0
Karubaga road Periodic 0.4km	Civic Central	Other Transfers from Central Government	15,000	0
Kirasa 1 2km	Western Central	Other Transfers from Central Government	5,600	0
Directional Sign Posts in CBD	Civic Civic	Other Transfers from Central Government	5,000	0
Protection of edges Tarmac Commercial street-centenary to Kampala rd and Crossing Slabs	Civic Commercial road	Other Transfers from Central Government	12,179	0
Safety gears and tools for Road gang	Civic Head office	Other Transfers from Central Government	3,630	0
Kijura-Wakame-Mosque-Badugu 0.9km	Southern Katama	Other Transfers from Central Government	15,000	0
Grammer-Hoima road 0.5km Mechnised	Southern Kijura	Other Transfers from Central Government	1,400	0
Mosque-Academy-Kijura south 1.3km Mechnised	Southern Ward Kijura	Other Transfers from Central Government	3,640	0
Mosque-Academy-Kijura south 1.3km Mechnised	Western Kijura	Other Transfers from Central Government	3,640	0
Kamurasi -Wanzala-Kyamugweri 2km Mechnised	Western Ward Kirasa	Other Transfers from Central Government	5,600	0
Kirasa 2 2km Mechnised	Southern Kirasa	Other Transfers from Central Government	5,600	0

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Washing bay-Dumping Site- Kirasa Kampala 2km Mechnised	Western Kirasa	Other Transfers from Central Government	5,600	0
Kabalega College -Kisita 0.9km	Southern Ward Kisiita	Other Transfers from Central Government	3	0
Bottle necks-M.Wide	Southern M.wide	Other Transfers from Central Government	72,477	0
Installation of Culverts Municipal wide	Civic Municipal wide	Other Transfers from Central Government	10,000	0
Immergencies Municipal wide	Civic Municipal wide	Other Transfers from Central Government	15,000	0
Gabura-Kyamwita 2.2km Mechnised	Southern Nyangahya	Other Transfers from Central Government	6,160	0
Town-Kabarwana-Kisengya 1.6km Mechnised	Western Nyangahya	Other Transfers from Central Government	4,480	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Allowances for Road gang	Civic Municipal wide	Other Transfers from Central Government	216,000	0
<b>Programme : Municipal Services</b>			<b>82,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Civic Ward Painting of Head Qtr offices	Urban Discretionary Development Equalization Grant	18,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Civic Town clerks Residence	Urban Discretionary Development Equalization Grant	10,000	0
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>54,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic M.Wide	Urban Discretionary Development Equalization Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Western M.Wide	Urban Discretionary Development Equalization Grant	45,000	0
<b>Sector : Trade and Industry</b>			<b>32,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>32,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward supervision of the constr site	Urban Discretionary Development Equalization Grant	2,000	0
<b>Output : Construction and Rehabilitation of Markets</b>			<b>1,203</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Southern Ward kirasa market shade retention	Urban Discretionary Development Equalization Grant	1,203	0
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>28,797</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Rock Art Sites-408	Civic Ward constr omukama kabalega monument	Urban Discretionary - Development Equalization Grant	28,797	0
<b>Sector : Education</b>			<b>128,005</b>	<b>330</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,595</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Western Kihande & retention payment	Sector Development Grant	75,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>47,595</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Southern Biizi and Nyamigisa Girls	Sector Development Grant	1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Civic Municipal Wide Projects	Sector Development Grant	5,720	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Municipal Wide Projects	Sector Development Grant	1,550	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Municipal Wide Projects	Sector Development Grant	10,475	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Southern Nyamigisa Girls & Emptying Costs	Sector Development , Grant	21,000	0
Building Construction - Latrines-237	Civic Payment for Retention MMC Wide	Sector Development , Grant	7,850	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>5,410</b>	<b>330</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,410</b>	<b>330</b>
Item : 312211 Office Equipment				
Procurement of office Stamps and Carpets for MEO & MIS	Civic Office Stamps & Carpets Head office	Sector Development Grant	1,200	330
Procurement of a Printer for MEO Office	Civic Printer for MEO	Sector Development Grant	4,210	0
<b>Sector : Health</b>			<b>155,454</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>115,454</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,718</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamigisa HC II	Southern Ward Nyangahya Cell	Sector Conditional Grant (Non-Wage)	6,718	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,002</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kirasa HC11	Southern Ward Kirasa HC 11	Sector Conditional Grant (Non-Wage)	14,002	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>81,735</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Civic Ward Municipal Health Office	Sector Development Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Ward Municipal Health Office	Sector Development Grant	3,500	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	38,065	0
Item : 312104 Other Structures				

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Construction Services - Operational Activities -404	Civic Ward Payment of retention for 2020/21 projects	Sector Development Grant	7,170	0
Construction Services - Contractors-393	Civic Ward Variations for 2020/21 projects	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Photocopier-1093	Civic Ward Municipal Health Office	Sector Development Grant	5,000	0
Machinery and Equipment - Water Dispensers-1151	Civic Ward Municipal Health Office	Sector Development Grant	1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Civic Ward Chair for the MHO	Sector Development Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic Ward Laptop for MHO	Sector Development Grant	5,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Civic Ward Reh of latrine at MMC H/Qtrs	Sector Development Grant	5,000	0
Construction Services - Straight Lights-411	Southern Ward Solar sys at Staff qtr at Kirasa HC II	Sector Development Grant	8,000	0
<b>Programme : Health Management and Supervision</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Civic Ward Municipal wide	Locally Raised Revenues	20,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward MMC Wide	External Financing	20,000	0
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 311101 Land				

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Real estate services - Land Titles-1518	Western Ward Titling Kisiita Ward Land	Urban Discretionary Development Equalization Grant		8,000	0
<b>Sector : Public Sector Management</b>				<b>69,600</b>	<b>1,900</b>
<b>Programme : District and Urban Administration</b>				<b>54,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>54,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - DCR Vehicles-1908	Civic PROCURE VEHICLE FOR THE OFFICE OF TOWN CLERK	Locally Raised Revenues		50,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic PROCURE OF LAPTOP FOR SLEO	Urban Discretionary Development Equalization Grant	Laptop not yet procured	4,000	0
<b>Programme : Local Statutory Bodies</b>				<b>3,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Civic Ward purchase of speakers chair	Urban Discretionary Development Equalization Grant	No furniture was procured , waiting for accumulation of funds	3,000	0
<b>Programme : Local Government Planning Services</b>				<b>12,600</b>	<b>1,900</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,600</b>	<b>1,900</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Civic Ward Screening of projects/EIAs	Urban Discretionary Development Equalization Grant		2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Civic Ward Preparation of BOQs	Urban Discretionary Development Equalization Grant	BOQs prepared	2,700	900
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Appraisal of Development projects	Urban Discretionary Development Equalization Grant	Activity done	3,000	1,000
Item : 312203 Furniture & Fixtures					



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Furniture and Fixtures - Carpets-633	Civic Ward Proc of a carpet 4 planning unit	Urban Discretionary Development Equalization Grant	900	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Civic Ward Proc of a laptop for S/ENVIRONMENT	Urban Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,054,538</b>	<b>1,084,085</b>
<b>Sector : Education</b>			<b>1,054,538</b>	<b>1,084,085</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>331,549</b>	<b>658,629</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>658,629</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Biizi Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kabalye Settlement Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kamurasi Demo School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kigulya primary School	Sector Conditional Grant (Wage)	0	658,629

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-	Missing Parish Kihande Muslim Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kihuuba PS	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Army Boarding Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Islamic School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Nyamigisa Boys Primary	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Nyamigisa Girls	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish Rwijere Primary School	Sector Conditional Grant (Wage)	0	658,629
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	658,629
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>331,549 0</b>

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BIGANDO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,216	0
BIIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,318	0
BULYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,645	0
KABALEGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,165	0
KABALYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,038	0
KABALYE SETTLEMENT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	0
KALYANGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,806	0
KAMURASI DEMO S CHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	0
KAMURASI DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,298	0
KARUJUBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,679	0
KATASENYWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,490	0
KIBWOONA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,221	0
KIGULYA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,954	0
KIHANDE MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,461	0
KIHUUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,070	0
KINOGOZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,890	0
KIRASA MOSLEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,139	0
KISANJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,182	0
KYEMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,897	0
MASINDI ARMY BARRACKS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,437	0
MASINDI ARMY DAY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,707	0
MASINDI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,620	0
MASINDI JUNIOR P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,089	0
MASINDI PUBLIC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,191	0

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MASINDI TOWN MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,875	0
NYAKATOOKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
NYAMIGISA BOYS SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
NYAMIGISA GIRLS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,252	0
RWIJEERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,131	0
ST. EDWARD P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,334	0
<b>Programme : Secondary Education</b>			<b>573,510</b>	<b>378,482</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>378,482</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Masindi Army Secondary School	Sector Conditional Grant (Wage) ..	0	378,482
-	Missing Parish Masindi S.S	Sector Conditional Grant (Wage) ..	0	378,482
-	Missing Parish Nyangahya Community	Sector Conditional Grant (Wage) ..	0	378,482
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>573,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	0
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	0
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	0
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>46,974</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>46,974</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kamurasi PTC	Sector Conditional Grant (Wage)	0	46,974
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0