
Vote:774 Masindi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 23/02/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,200,000	427,999	36%
Discretionary Government Transfers	1,601,630	867,171	54%
Conditional Government Transfers	9,048,969	4,754,820	53%
Other Government Transfers	1,549,121	435,952	28%
External Financing	20,000	3,255	16%
Total Revenues shares	13,419,719	6,489,197	48%

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	712,300	690,343	39%	38%	97%
Finance	311,461	170,066	167,754	55%	54%	99%
Statutory Bodies	320,898	142,071	128,845	44%	40%	91%
Production and Marketing	492,921	272,855	145,180	55%	29%	53%
Health	1,764,989	1,321,247	781,531	75%	44%	59%
Education	6,206,076	2,947,021	2,340,684	47%	38%	79%
Roads and Engineering	995,558	303,282	222,136	30%	22%	73%
Natural Resources	242,029	117,724	83,944	49%	35%	71%
Community Based Services	954,371	333,765	302,615	35%	32%	91%
Planning	200,660	108,189	90,368	54%	45%	84%
Internal Audit	52,240	22,031	20,436	42%	39%	93%
Trade Industry and Local Development	74,866	38,646	12,613	52%	17%	33%
Grand Total	13,419,719	6,489,197	4,986,449	48%	37%	77%
Wage	6,286,133	3,222,794	2,967,260	51%	47%	92%
Non-Wage Recurrent	5,548,328	2,266,308	1,765,984	41%	32%	78%
Domestic Devt	1,565,259	996,840	250,011	64%	16%	25%
Donor Devt	20,000	3,255	3,195	16%	16%	98%

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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 6,489,197,000 (48%) 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 two, a total of Shs. 867,171,000 (54%) had been received. Conditional Government Transfers performance stood at shs 4,754,820,000 (53%), out of the planned annual Budget of Ushs 9,048,969,000. Locally Raised Revenue of Ushs. 427,999,000 (36%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 435,952,000 (28%) against the annual budget of shs 1,549,121,000 and external financing of shs 3,255,000 (16%) had been received against the annual budget of shs 20,000,000. Cumulative disbursement; Out of the funds received by close of quarter two, UShs. 6,489,197,000 (100% against actual receipts and 48% against the annual Budget) was released to various Departments. Cumulative Expenditure; The Departments' cumulative expenditure stood at Shs. 4,986,449,000 (77% against releases spent and 37% against the annual budget spent. The under absorption was mainly as a result of unspent development funds, whose performance stood at 16% against annual budget spent since Evaluation of Bids from contractors was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,200,000	427,999	36 %
Local Services Tax	118,367	243,453	206 %
Land Fees	231,693	28,562	12 %
Local Hotel Tax	13,500	4,154	31 %
Application Fees	451	100	22 %
Business licenses	211,603	48,177	23 %
Liquor licenses	241	5	2 %
Other licenses	5,050	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	56,734	16,249	29 %
Royalties	1	0	0 %
Sale of (Produced) Government Properties/Assets	23,184	1,275	6 %
Rent & rates – produced assets – from private entities	109,524	19,064	17 %
Park Fees	28,003	4,212	15 %
Refuse collection charges/Public convenience	6,720	7,360	110 %
Property related Duties/Fees	100,314	20,867	21 %
Advertisements/Bill Boards	21,845	1,210	6 %
Animal & Crop Husbandry related Levies	23,700	6,357	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,200	1,622	23 %
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	8,310	69 %

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Other fines and Penalties - private	6,500	1,622	25 %
Miscellaneous receipts/income	530	0	0 %
2a.Discretionary Government Transfers	1,601,630	867,171	54 %
Urban Unconditional Grant (Non-Wage)	509,981	254,991	50 %
Urban Unconditional Grant (Wage)	693,512	346,756	50 %
Urban Discretionary Development Equalization Grant	398,136	265,424	67 %
2b.Conditional Government Transfers	9,048,969	4,754,820	53 %
Sector Conditional Grant (Wage)	5,592,621	2,876,038	51 %
Sector Conditional Grant (Non-Wage)	1,589,965	736,718	46 %
Sector Development Grant	1,097,123	731,415	67 %
Salary arrears (Budgeting)	37,518	37,518	100 %
Pension for Local Governments	263,415	138,967	53 %
Gratuity for Local Governments	468,328	234,164	50 %
2c. Other Government Transfers	1,549,121	435,952	28 %
Support to PLE (UNEB)	10,500	0	0 %
Uganda Road Fund (URF)	701,109	151,624	22 %
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 %
3. External Financing	20,000	3,255	16 %
Baylor International (Uganda)	20,000	3,255	16 %
Total Revenues shares	13,419,719	6,489,197	48 %

Cumulative Performance for Locally Raised Revenues

Local Revenue performance stood at 36 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(22%) 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 (54%). Discretionary Government Transfers stood at 54% while Conditional Government Transfers stood at 53%. This very good performance was contributed by among others, receipted salary arrears (100%).

Cumulative Performance for Other Government Transfers

Other Government Transfers performance stood at 28 percent against the annually planned budget. The underperformance was attributed to non-realization of Youth Livelihood Funds (YLP) and less realization of the planned Uganda Road Funds (22%).

Cumulative Performance for External Financing

External financing performed at 16 percent. The underperformance was as a result of non realization of the expected 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
Sector: Agriculture						
Agricultural Extension Services	261,647	105,490	40 %	65,412	48,122	74 %
District Production Services	231,274	39,690	17 %	57,819	29,563	51 %
Sub- Total	492,921	145,180	29 %	123,230	77,685	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	724,678	177,676	25 %	181,170	85,752	47 %
District Engineering Services	161,880	29,167	18 %	40,470	13,280	33 %
Municipal Services	109,000	15,293	14 %	27,250	8,627	32 %
Sub- Total	995,558	222,136	22 %	248,890	107,658	43 %
Sector: Trade and Industry						
Commercial Services	74,866	12,613	17 %	18,716	4,337	23 %
Sub- Total	74,866	12,613	17 %	18,716	4,337	23 %
Sector: Education						
Pre-Primary and Primary Education	3,197,858	1,352,662	42 %	799,465	685,763	86 %
Secondary Education	2,425,743	795,475	33 %	606,436	416,994	69 %
Skills Development	411,645	152,967	37 %	102,911	105,993	103 %
Education & Sports Management and Inspection	163,665	38,108	23 %	40,916	11,921	29 %
Special Needs Education	7,164	1,472	21 %	1,791	1,472	82 %
Sub- Total	6,206,076	2,340,684	38 %	1,551,519	1,222,142	79 %
Sector: Health						
Primary Healthcare	1,540,893	572,776	37 %	385,223	364,390	95 %
Health Management and Supervision	224,096	208,755	93 %	56,024	48,175	86 %
Sub- Total	1,764,989	781,531	44 %	441,247	412,565	93 %
Sector: Water and Environment						
Natural Resources Management	242,029	83,944	35 %	60,507	44,258	73 %
Sub- Total	242,029	83,944	35 %	60,507	44,258	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	954,371	302,615	32 %	238,593	259,183	109 %
Sub- Total	954,371	302,615	32 %	238,593	259,183	109 %
Sector: Public Sector Management						
District and Urban Administration	1,803,651	690,343	38 %	441,533	383,519	87 %
Local Statutory Bodies	320,898	128,845	40 %	80,225	72,064	90 %
Local Government Planning Services	200,660	90,368	45 %	50,165	49,566	99 %
Sub- Total	2,325,209	909,556	39 %	571,923	505,149	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,461	167,754	54 %	77,865	103,013	132 %

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Internal Audit Services	52,240	20,436	39 %	13,060	10,679	82 %
<i>Sub- Total</i>	<i>363,700</i>	<i>188,190</i>	<i>52 %</i>	<i>90,925</i>	<i>113,692</i>	<i>125 %</i>
Grand Total	13,419,719	4,986,449	37 %	3,345,550	2,746,669	82 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,722,788	691,725	40%	421,318	374,498	89%
Gratuity for Local Governments	468,328	234,164	50%	117,082	117,082	100%
Locally Raised Revenues	119,652	21,321	18%	29,913	15,346	51%
Multi-Sectoral Transfers to LLGs_NonWage	593,145	139,390	24%	148,286	108,774	73%
Pension for Local Governments	263,415	138,967	53%	65,854	73,113	111%
Salary arrears (Budgeting)	37,518	37,518	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	44,469	22,235	50%	11,117	11,117	100%
Urban Unconditional Grant (Wage)	196,262	98,131	50%	49,065	49,065	100%
Development Revenues	80,863	20,575	25%	20,216	10,287	51%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,900	1,933	67%	725	967	133%
Urban Discretionary Development Equalization Grant	27,963	18,641	67%	6,991	9,321	133%
Total Revenues shares	1,803,651	712,300	39%	441,533	384,785	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,262	97,672	50%	49,065	49,966	102%
Non Wage	1,526,526	578,635	38%	372,252	326,767	88%
Development Expenditure						
Domestic Development	80,863	14,036	17%	20,216	6,787	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,803,651	690,343	38%	441,533	383,519	87%
C: Unspent Balances						
Recurrent Balances						
Wage		458				

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Non Wage	14,959		
Development Balances	6,538	32%	
Domestic Development	6,538		
External Financing	0		
Total Unspent	21,956	3%	

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 39% against the annual budget and 87% 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 38% against the annual budget and 87% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 21,956,000 comprises of development funds worth 6,538,000, wage of shs 458,000 and non wage of shs 14,959,000. 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 6 months at the Municipal Headquarters -6 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 for 6 months - Performance review meetings - Data capture for 6 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 6 month by 28th of the month. -Payrolls printed for 6 month. -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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,461	168,733	55%	77,365	95,877	124%
Locally Raised Revenues	75,003	21,350	28%	18,751	12,850	69%
Multi-Sectoral Transfers to LLGs_NonWage	25,681	42,892	167%	6,420	32,782	511%
Other Transfers from Central Government	7,795	4,000	51%	1,949	0	0%
Urban Unconditional Grant (Non-Wage)	70,993	35,497	50%	17,748	17,748	100%
Urban Unconditional Grant (Wage)	129,988	64,994	50%	32,497	32,497	100%
Development Revenues	2,000	1,333	67%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	1,333	67%	500	667	133%
Total Revenues shares	311,461	170,066	55%	77,865	96,544	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	64,838	50%	32,497	32,773	101%
Non Wage	179,472	101,583	57%	44,868	69,573	155%
Development Expenditure						
Domestic Development	2,000	1,333	67%	500	667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	311,461	167,754	54%	77,865	103,013	132%
C: Unspent Balances						
Recurrent Balances		2,312	1%			
Wage		156				
Non Wage		2,156				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,312	1%			

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Summary of Workplan Revenues and Expenditure by Source

The departments revenue performance stood at 55% against the approved budget and 124% against the quarterly planned budget, the over performance was as a result of more allocation of multisectoral transfers to the department by LLGs which is in there discretion.. The departments expenditure stood at 54% against the approved budget and 132% against the quarterly planned budget. NB; Total expenditure is greater than revenue as a result of expenditure of the unspent quarter one worth ugshs 6,469,000 for payment of office stationary.

Reasons for unspent balances on the bank account

The unspent balance of non wage worth 2,156,000 was because of money meant for procurement of fuel which was still in the procurement process and then money meant to purchase toner to be procured in the next quarter and money for wage worth 156,000 was committed for annual salary increments of staff in the department.

Highlights of physical performance by end of the quarter

We managed to collect 31% of the total budget of local revenue instead of the expected 50%, monitored and supervised 04 divisions as far as revenue mobilization is concerned, 06 abstracts in place, 06 revenue returns in place, 01 financial report prepared and submitted to AOG, 02 quarterly warrants done , 02 internal Audit report answered, 01 Asset register maintained, staff salaries, pension and gratuity paid for six months 20 revenue sources advertised and tendered, 06 months reconciliation done , daily receipting of revenue and reconciliations done, various payments done, 1098 liters of fuel procured, 06 toner cartridges' procured, 30 liters and 08 dozens of disposable , procured accountable stationery

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,898	140,071	44%	79,475	76,679	96%
Locally Raised Revenues	114,880	38,562	34%	28,720	25,925	90%
Urban Unconditional Grant (Non-Wage)	153,487	76,743	50%	38,372	38,372	100%
Urban Unconditional Grant (Wage)	49,532	24,766	50%	12,383	12,383	100%
Development Revenues	3,000	2,000	67%	750	1,000	133%
Urban Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	320,898	142,071	44%	80,225	77,679	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,532	22,833	46%	12,383	10,793	87%
Non Wage	268,367	106,012	40%	67,092	61,270	91%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,898	128,845	40%	80,225	72,064	90%
C: Unspent Balances						
Recurrent Balances						
		11,226	8%			
Wage		1,933				
Non Wage		9,293				
Development Balances						
		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		13,226	9%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 44% against the annual budget and 97% against the quarterly planned budget. The underperformance in receipts was as a result of less realization of the quarterly planned locally revenue (90%). The department's expenditure performance stood at 40% against the annual budget and 90% against the quarterly planned budget.

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Reasons for unspent balances on the bank account

The unspent balance of shs 13,226,000 comprises of wage worth shs 1,933,000, non wage of shs 9,293,000 and development funds worth 2,000,000. 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 6 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 6 months. Quarterly radio talk shows held 6 contracts committee sittings held and members paid their allowances 2 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	436,735	235,398	54%	109,184	127,699	117%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,880	21,220	361%	1,470	20,610	1402%
Sector Conditional Grant (Non-Wage)	269,720	134,860	50%	67,430	67,430	100%
Sector Conditional Grant (Wage)	158,635	79,318	50%	39,659	39,659	100%
Development Revenues	56,186	37,457	67%	14,046	18,729	133%
Multi-Sectoral Transfers to LLGs_Gou	19,360	12,907	67%	4,840	6,453	133%
Sector Development Grant	36,826	24,551	67%	9,206	12,275	133%
Total Revenues shares	492,921	272,855	55%	123,230	146,427	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,635	74,683	47%	39,659	35,714	90%
Non Wage	278,100	57,091	21%	69,525	35,018	50%
Development Expenditure						
Domestic Development	56,186	13,407	24%	14,046	6,953	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	492,921	145,180	29%	123,230	77,685	63%
C: Unspent Balances						
Recurrent Balances		103,624	44%			
Wage		4,635				
Non Wage		98,989				
Development Balances		24,051	64%			
Domestic Development		24,051				
External Financing		0				
Total Unspent		127,674	47%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's performance stood at 55 % against the annual budget and 119% 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 29% against the annual budget and 63% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The un spent balance of 127,674,000/= comprised of development funds worth shs 24,051,000/= 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 103,624,000 of which shs 98,989,000 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	791,610	695,739	88%	197,902	331,995	168%
Locally Raised Revenues	24,939	8,222	33%	6,235	4,908	79%
Multi-Sectoral Transfers to LLGs_NonWage	13,771	98,219	713%	3,443	59,110	1717%
Sector Conditional Grant (Non-Wage)	142,696	204,468	143%	35,674	35,698	100%
Sector Conditional Grant (Wage)	605,011	382,233	63%	151,253	230,981	153%
Urban Unconditional Grant (Non-Wage)	5,193	2,597	50%	1,298	1,298	100%
Development Revenues	973,379	625,508	64%	243,345	311,126	128%
External Financing	20,000	3,255	16%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,087	14,725	67%	5,522	7,362	133%
Sector Development Grant	911,292	607,528	67%	227,823	303,764	133%
Total Revenues shares	1,764,989	1,321,247	75%	441,247	643,122	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	605,011	378,533	63%	151,253	232,098	153%
Non Wage	186,599	301,757	162%	46,650	100,186	215%
Development Expenditure						
Domestic Development	953,379	98,046	10%	238,345	77,086	32%
External Financing	20,000	3,195	16%	5,000	3,195	64%
Total Expenditure	1,764,989	781,531	44%	441,247	412,565	93%
C: Unspent Balances						
Recurrent Balances		15,449	2%			
Wage		3,700				
Non Wage		11,749				
Development Balances		524,267	84%			
Domestic Development		524,207				
External Financing		60				

Vote:774 Masindi Municipal Council**Quarter2**

Total Unspent	539,716	41%	
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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 75% against the annual budget and 146% against the quarterly planned budget. The over performance is attributed the Covid 19 supplementary funds received. The department's cumulative expenditure stood at 44% against the annual budget and 93% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The total unspent balance totaling to 539,716,000 of which shs 524,207,000 is development meant for construction and rehabilitation of health staff house, OPD, placenta pits among others, wage worth shs 3,700,000 for committed for paying additional lunch allowances for staff and non wage worth shs 11, 749,000 meant for purchase of office consumables.

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, 24 inspections carried out in public, private and homesteads, 1 quarterly performance review meeting conducted, 1 Municipality AIDS committee meeting held, 10 unclaimed bodies buried, PHC non wage remitted to 7 health units of Nyakitiibwa, Katasenywa, Kibwona, Kibyama, Biizi, Kirasa and Nyamigisa Health Centre, 18 monthly reports, 1 vehicle and 2 motorcycles repaired and maintained.

Vote:774 Masindi Municipal Council

Quarter2

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,049,252	2,842,472	47%	1,512,313	1,239,351	82%
Locally Raised Revenues	12,000	1,000	8%	3,000	1,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	320	19,640	6138%	80	18,820	23525%
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	0	0%
Sector Conditional Grant (Wage)	4,828,975	2,414,487	50%	1,207,244	1,207,244	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	45,151	22,576	50%	11,288	11,288	100%
Development Revenues	156,824	104,549	67%	39,206	52,275	133%
Multi-Sectoral Transfers to LLGs_Gou	7,819	5,213	67%	1,955	2,606	133%
Sector Development Grant	149,005	99,337	67%	37,251	49,668	133%
Total Revenues shares	6,206,076	2,947,021	47%	1,551,519	1,291,626	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,874,126	2,223,727	46%	1,218,531	1,133,739	93%
Non Wage	1,175,126	99,391	8%	293,782	79,437	27%
Development Expenditure						
Domestic Development	156,824	17,566	11%	39,206	8,966	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,206,076	2,340,684	38%	1,551,519	1,222,142	79%
C: Unspent Balances						
Recurrent Balances		519,354	18%			
Wage		213,336				
Non Wage		306,018				
Development Balances		86,983	83%			

Vote:774 Masindi Municipal Council**Quarter2**

Domestic Development	86,983		
External Financing	0		
Total Unspent	606,337	21%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 47% against the annual budget as recurrent revenue and 67% as development .In comparison to the planned quarter, the sector received 82% for the recurrent revenues and 133% as development revenues respectively. Generally the sector received 47% against the annual budget and the quarterly plan was at 83%. The department's cumulative expenditure stood at 38% against the annual budget and 79% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 606,337,000 includes shs 213,336,000 which is Sector conditional grant wage meant for staff salary update and staff who died, retired or transferred but not replaced and shs 306,018,000 is 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 Shs 86,983,000 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 2 Education Officials paid salaries;; inspection reports produced, the sector BFP produced; 70 primary,20 secondary and 1 tertiary school / institutions supervised/ monitored, institutions supervised/ monitored to ascertain COVID – 19 Compliance in preparation to Reopen them, sensitization of parents and other stakeholders meetings held etc.

Vote:774 Masindi Municipal Council

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	831,707	194,048	23%	207,927	88,411	43%
Locally Raised Revenues	63,000	8,625	14%	15,750	6,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	701,109	151,624	22%	175,277	65,511	37%
Urban Unconditional Grant (Non-Wage)	4,308	2,154	50%	1,077	1,077	100%
Urban Unconditional Grant (Wage)	63,290	31,645	50%	15,823	15,823	100%
Development Revenues	163,851	109,234	67%	40,963	54,617	133%
Multi-Sectoral Transfers to LLGs_Gou	63,851	42,568	67%	15,963	21,284	133%
Urban Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	995,558	303,282	30%	248,890	143,028	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,290	24,899	39%	15,823	12,433	79%
Non Wage	768,417	145,376	19%	192,104	68,315	36%
Development Expenditure						
Domestic Development	163,851	51,861	32%	40,963	26,910	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	995,558	222,136	22%	248,890	107,658	43%
C: Unspent Balances						
Recurrent Balances		23,773	12%			
Wage		6,746				
Non Wage		17,027				
Development Balances		57,373	53%			
Domestic Development		57,373				
External Financing		0				

Vote:774 Masindi Municipal Council**Quarter2**

Total Unspent	81,146	27%	
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Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 30% against the annual budget and 57 % against the quarterly planned budget. The underperformance in revenue is as a result of less realization of the quarterly planned locally raised revenue and Uganda Road Fund. The department's expenditure performance stood at 22% against the annual budget and 43% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The unspent funds worth shs 81,146,000 comprised of wage worth shs. 6,746,000, non wage of shs. 17,027,000 and development funds worth shs 57,373,000 The unspent wage was committed for paying the annual salary increments of staff while non wage was committed for paying NSSF for road gang, and maintenance of machines. 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 6 months - Bills of Quantities for development projects prepared -Office consumables procured - Wage for road gangs paid - Grader serviced and Wheel loader serviced

Vote:774 Masindi Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter2

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Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,615	78,782	43%	45,904	44,916	98%
Locally Raised Revenues	100,400	37,249	37%	25,100	24,150	96%
Multi-Sectoral Transfers to LLGs_NonWage	150	0	0%	38	0	0%
Urban Unconditional Grant (Non-Wage)	22,705	11,353	50%	5,676	5,676	100%
Urban Unconditional Grant (Wage)	60,360	30,180	50%	15,090	15,090	100%
Development Revenues	58,414	38,943	67%	14,603	19,471	133%
Multi-Sectoral Transfers to LLGs_Gou	19,393	12,929	67%	4,848	6,464	133%
Urban Discretionary Development Equalization Grant	39,021	26,014	67%	9,755	13,007	133%
Total Revenues shares	242,029	117,724	49%	60,507	64,388	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,360	28,713	48%	15,090	13,870	92%
Non Wage	123,255	39,622	32%	30,814	22,584	73%
Development Expenditure						
Domestic Development	58,414	15,609	27%	14,603	7,804	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,029	83,944	35%	60,507	44,258	73%
C: Unspent Balances						
Recurrent Balances		10,447	13%			
Wage		1,467				
Non Wage		8,980				
Development Balances		23,334	60%			
Domestic Development		23,334				
External Financing		0				
Total Unspent		33,781	29%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 106% against the quarterly planned revenue which led to 49% against the annual budget. Specifically, locally raised revenue performed at 96%, 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 locally raised revenue was due to less allocation of this revenue to the sector borne by poor local revenue performance municipal wide. The sector spent 73% against the planned quarter expenditure and 35% against the annual budget. The under performance was caused by not spending on development as procurement stage was still at bids evaluation level and non payment of some supplies who had not yet requested for their payments y close of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 33,781,000 (29%) comprised of Development Shs. 23,334,000 meant for Titling Kisiita ward land and renovation of compost plant facilities for which Land committees and board was not in place and procurement was still at bids evaluation level respectively and none wage worth Shs. 8,980,000 meant for payment of suppliers who had supplied to the council but had not requested for their payments by close of the quarter.

Highlights of physical performance by end of the quarter

3 staff members paid wages for 6 months –bank; 4 acre of avenue trees maintained – Central Division; 12 pieces of land inspected before recommendation for registration / titling to settle land disputes -municipal wide; 69 building sites inspected and 64 plans recommended for approval -municipal wide and NRM Offices respectively; 17 enforcement notices served on illegal developers - municipal wide; 1 PPC meeting held –MMC headquarters; 03 compliance surveys undertaken in which 16 improvement notices were issued during wetlands inspection -municipal wide; 16 Municipal projects monitoredfor environmental and social compliance -municipal wide; 01 Municipal compost plant operated (33 workers paid, 411.2 tons of SW treated and 76.7 tons of manure produced, 03 monthly and 1 quarterly reports prepared and submitted) -compost plant and SEO's office and 01 mandatory document (Q1 Report 2021/2022) prepared on PBS and validated to the M. Planner for consolidation -NRM Office.

Vote:774 Masindi Municipal Council

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	953,107	332,922	35%	238,277	27,018	11%
Locally Raised Revenues	23,042	3,641	16%	5,761	2,541	44%
Multi-Sectoral Transfers to LLGs_NonWage	3,070	315	10%	768	158	21%
Other Transfers from Central Government	829,717	280,328	34%	207,429	0	0%
Sector Conditional Grant (Non-Wage)	20,790	10,395	50%	5,197	5,197	100%
Urban Unconditional Grant (Non-Wage)	7,957	3,978	50%	1,989	1,989	100%
Urban Unconditional Grant (Wage)	68,531	34,266	50%	17,133	17,133	100%
Development Revenues	1,264	842	67%	316	421	133%
Multi-Sectoral Transfers to LLGs_Gou	1,264	842	67%	316	421	133%
Total Revenues shares	954,371	333,765	35%	238,593	27,439	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,531	27,784	41%	17,133	14,788	86%
Non Wage	884,576	273,989	31%	221,144	243,975	110%
Development Expenditure						
Domestic Development	1,264	842	67%	316	421	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	954,371	302,615	32%	238,593	259,183	109%
C: Unspent Balances						
Recurrent Balances		31,150	9%			
Wage		6,482				
Non Wage		24,668				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,150	9%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's revenue performance stood at 35% against the annual budget and 12% against the quarterly planned budget. The under performance in receipts was as a result of non realization of funds from other transfers from central government and multisectoral transfers to LLGs nonwage. The department's expenditure performance stood at 32% against the annual budget and 109% against the quarterly planned budget. NB; Total Expenditure was greater than total revenue as a result of expenditure of the unspent Quarter one funds meant for micro projects groups under the Ministry of Bunyoro Affairs worth ugshs. 231,744,000.

Reasons for unspent balances on the bank account

The unspent balance of shs 31,150,000 comprised of wage worth shs 6,482,000 and non wage of shs 24,668,000. The unspent non wage was committed for payment of micro projects groups under the Ministry of Bunyoro Affairs, special grant for PWD and wage was meant to pay salaries for staff members.

Highlights of physical performance by end of the quarter

-- 08 UWEP beneficiary groups monitored - 06 PCA committees monitored at ward level - 01 sensitisation meeting on special grant - 04 community mobilisation meetings held at ward level - 78 groups mobilised and benefited under PCA - 01 quarterly library outreach conducted - 23 youth trained in computer digital skills - 02 follow up meetings on integration of gender issues - 01 mentoring of staff on gender mainstreaming and other crosscutting - 01 home visit conducted at Kabalye new remand home - 01 monitoring of child labour related activities conducted in Karujubu division - 01 municipal youth council meeting held - 01 council for disability meeting held - 01 enforcement of YLP and UWEP recoveries - 03 months payment of staff salaries

Vote:774 Masindi Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,181	69,870	49%	35,795	40,435	113%
Locally Raised Revenues	23,441	11,000	47%	5,860	11,000	188%
Multi-Sectoral Transfers to LLGs_NonWage	23,602	10,801	46%	5,901	5,401	92%
Urban Unconditional Grant (Non-Wage)	57,254	28,627	50%	14,313	14,313	100%
Urban Unconditional Grant (Wage)	38,884	19,442	50%	9,721	9,721	100%
Development Revenues	57,478	38,319	67%	14,370	19,159	133%
Multi-Sectoral Transfers to LLGs_Gou	19,834	13,223	67%	4,959	6,611	133%
Urban Discretionary Development Equalization Grant	37,644	25,096	67%	9,411	12,548	133%
Total Revenues shares	200,660	108,189	54%	50,165	59,595	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,884	5,922	15%	9,721	1,691	17%
Non Wage	104,297	47,802	46%	26,074	28,090	108%
Development Expenditure						
Domestic Development	57,478	36,644	64%	14,370	19,785	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,660	90,368	45%	50,165	49,566	99%
C: Unspent Balances						
Recurrent Balances		16,146	23%			
Wage		13,520				
Non Wage		2,626				
Development Balances		1,675	4%			
Domestic Development		1,675				
External Financing		0				
Total Unspent		17,821	16%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department's revenue performance stood at 54% against the annual budget and 119% against the quarterly planned budget. The department's expenditure performance stood at 45% against the annual budget and 99% against the quarterly planned budget.

Reasons for unspent balances on the bank account

The total unspent funds worths shs 17,821,000 majorly comprised of wage worth shs 13,520,000, non wage of shs 2,626,000 and development funds worth shs 1,675,000. The unspent wage was committed for the payment of a planner who is not yet recruited, non wage funds were committed for payment of the supplied tonner and printing services provided by KK printers and publishers Ltd in preparation for the budget conference and development funds were committed for procuring a laptop for the Senior Environment officer. 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. - 1st Quarter physical and financial progressive report for FY 2021-2022 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. - 6 Technical Planning Committee meetings held and minutes in place. - Office consumables procured - Staff salaries paid for 6 months - Departmental ICT equipment maintained. - Mock and National Performance assessment exercise coordinated

Vote:774 Masindi Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,240	22,031	42%	13,060	11,616	89%
Locally Raised Revenues	14,577	3,200	22%	3,644	2,200	60%
Urban Unconditional Grant (Non-Wage)	15,248	7,624	50%	3,812	3,812	100%
Urban Unconditional Grant (Wage)	22,414	11,207	50%	5,604	5,604	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,240	22,031	42%	13,060	11,616	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,414	9,700	43%	5,604	4,667	83%
Non Wage	29,825	10,736	36%	7,456	6,011	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,240	20,436	39%	13,060	10,679	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,507				
Non Wage		88				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,595	7%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department;s performance stood at 42% against the annual budget and 89% against the quarterly planned budget. The departments expenditure performance stood at 39% against the annual budget and 82.% against the quarterly planned budget.

Vote:774 Masindi Municipal Council

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance comprised of shs 1,595,000 comprised of wage worth shs 1,507,000 and non wage of shs. 88,000. 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 1 internal audit report prepared and submitted to relevant stakeholders 6 Health center 14 Primary schools audited. Municipal Headquarter audited Procurement procedures and payments 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 1 prepared.

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Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,866	17,312	40%	10,716	9,196	86%
Locally Raised Revenues	10,402	1,080	10%	2,600	1,080	42%
Sector Conditional Grant (Non-Wage)	8,453	4,227	50%	2,113	2,113	100%
Urban Unconditional Grant (Non-Wage)	4,911	2,456	50%	1,228	1,228	100%
Urban Unconditional Grant (Wage)	19,100	9,550	50%	4,775	4,775	100%
Development Revenues	32,000	21,334	67%	8,000	10,667	133%
Urban Discretionary Development Equalization Grant	32,000	21,334	67%	8,000	10,667	133%
Total Revenues shares	74,866	38,646	52%	18,716	19,863	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,100	7,957	42%	4,775	3,452	72%
Non Wage	23,766	3,990	17%	5,941	885	15%
Development Expenditure						
Domestic Development	32,000	667	2%	8,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,866	12,613	17%	18,716	4,337	23%
C: Unspent Balances						
Recurrent Balances						
		5,366	31%			
Wage		1,593				
Non Wage		3,773				
Development Balances						
		20,667	97%			
Domestic Development		20,667				
External Financing		0				
Total Unspent		26,033	67%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 106% and 52% of the planned quarterly and annual budget respectively. The specific sources performed as follows :-Sector condition grant 2,113,000= 100 % urban non wage 1,228,000=, 100% and wages 4,775,000= 100% 0 on local revenue a 42% while DDEG 10,667,000= 33% making a total of 18,783,000= 133% of the quarter releases. The 42 % 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 133 % of DDEG instead of 67 % Expenditure - The department was able to spend 23% and 17% against the quarter and annual planned expenditure respectively . The under performance , especially on development was caused by waiting for funds to accumulate

Reasons for unspent balances on the bank account

The unspent balance of shillings 26,033,000= (67%) 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 1,593,000 is the salary for senior commercial officer had been underpayment for some time , while non wage 3,773,000 some activities which were postponed to be conducted in Q3 enterprise market linkages to UNBS

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 for central market 6. Assisted 3 groups and they were fully registered as SACCOs 7. Held AGMs of kijura Market, central market vendors, Women entrepreneurs , Produce dealers , mechanics, Fishermen , kyema sugar growers SACCO s 8. Participated in 01 arbitration meeting with the SACCO members 9. participated in 01 miss Tourism 10. participated in crafts makers meeting at kolping

Vote:774 Masindi Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- Salaries Paid for 12 months -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 6months -Allowance Paid by Bank -6 TPC Meetings held -Senior Management Meeting Held -Staff trained -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 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 Monitored and supervised -Projects Monitored and Supervised on quarterly basis.
211101 General Staff Salaries	11,249	5,559	49 %		2,813
211103 Allowances (Incl. Casuals, Temporary)	24,580	10,046	41 %		6,551
213001 Medical expenses (To employees)	4,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,767	900	19 %		300
221001 Advertising and Public Relations	8,000	2,720	34 %		2,720
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	300	23 %		300
221009 Welfare and Entertainment	960	200	21 %		200
221011 Printing, Stationery, Photocopying and Binding	3,000	969	32 %		444
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	2,640	440	17 %		220
222003 Information and communications technology (ICT)	1,200	96	8 %		96
225001 Consultancy Services- Short term	20,000	400	2 %		400
227001 Travel inland	16,380	4,896	30 %		3,143

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227004 Fuel, Lubricants and Oils	9,600	4,434	46 %	4,434
Wage Rect:	11,249	5,559	49 %	2,813
Non Wage Rect:	100,167	25,401	25 %	18,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,416	30,960	28 %	21,621

Reasons for over/under performance: The under performance of 28% was attributed to less realization of the planned locally raised revenue.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	() (100%) of positions filled.	(68%) 68% of the positions filled	()	(68%) 68% of the positions filled
%age of staff appraised	() (100%) of staff appraised.	(100%) 100% of staff appraised	()	(100%) 100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	() (100%) All staff paid salaries	(100%) All staff salaries paid	()	(100%) All staff salaries paid
%age of pensioners paid by 28th of every month	() (100%) pensioners paid by 28th of every month.	(100%) 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 -Performance review meetings -Data capture -Recruitment	-Paid salaries for 6month. -Paid pension and Gratuity by 28th of every month. -Updated payroll - Reconciled payroll 3 -2 Performance review meetings held. -Data capture for 6 month done. -Recruitment done	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 for 6month. -Recruitment
211101 General Staff Salaries	18,553	9,094	49 %	4,469
211103 Allowances (Incl. Casuals, Temporary)	7,880	1,620	21 %	810
222001 Telecommunications	1,680	280	17 %	140
227001 Travel inland	5,872	1,336	23 %	868
227004 Fuel, Lubricants and Oils	3,438	500	15 %	250
321617 Salary Arrears (Budgeting)	37,518	25,758	69 %	0
Wage Rect:	18,553	9,094	49 %	4,469
Non Wage Rect:	56,388	29,494	52 %	2,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,941	38,588	51 %	6,537

Reasons for over/under performance: The performance of 51% depicts fulfillment of the planned activities

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.	(6) -Inducted 1 new staff done -Refresher training of both LLG and HLG on the new performance assessment manual Done to all HOD -Training of 50 pre-retirement staff was done. -Training of 40 political leaders done. -Training in Gender mainstreaming done. -Sensitization on HIV/AIDS to public officers done. -Sensitisation of tax payers on property tax done.	(6) -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.	(6)-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. Sensitization on HIV/AIDS to public officers done. -Sensitisation of tax payers.
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	
221002 Workshops and Seminars	23,963	9,463	39 %	4,500
221003 Staff Training	4,000	2,640	66 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	23,963	12,103	51 %	5,820
External Financing:	0	0	0 %	0
Total:	27,963	12,103	43 %	5,820
Reasons for over/under performance:	The underperformance of 43% was as a result of less realization of the planned locally raised funds.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	-Paying Salaries -Paying Pension -Payment of Allowances	-Salaries paid for 6month. -Pensions paid for 6 month. - Allowances paid for 6month.	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances	-3month Payment Salaries -3Payment of Pension -3Payment of Allowances
211101 General Staff Salaries	144,748	72,367	50 %	36,266
211103 Allowances (Incl. Casuals, Temporary)	14,280	3,860	27 %	1,590
212102 Pension for General Civil Service	263,415	138,937	53 %	73,677
213004 Gratuity Expenses	468,328	233,981	50 %	116,899
221003 Staff Training	463	231	50 %	116
227001 Travel inland	8,500	2,397	28 %	1,197

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227004 Fuel, Lubricants and Oils	6,400	1,600	25 %	800
Wage Rect:	144,748	72,367	50 %	36,266
Non Wage Rect:	761,386	381,006	50 %	194,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	906,133	453,374	50 %	230,545
Reasons for over/under performance: The performance of 50% depicts fulfillment of the planned activities				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Payrolls printed. -Stationary and Toners procured	-Payrolls printed for 6 month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured	-Payrolls printed for 3month. -Stationary and Toners procured
221008 Computer supplies and Information Technology (IT)	2,221	1,056	48 %	1,056
221011 Printing, Stationery, Photocopying and Binding	2,221	1,092	49 %	1,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,441	2,148	48 %	2,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,441	2,148	48 %	2,148
Reasons for over/under performance: The underperformance of 48% was as a result of less realization of the planned locally raised funds.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() Staff trained in records management	() Activity not yet done	()	()Activity not yet done
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 6month. -15 Staff trained in records management.	-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. -15 Staff trained in records management.
211101 General Staff Salaries	7,216	3,483	48 %	2,793
211103 Allowances (Incl. Casuals, Temporary)	1,200	200	17 %	100
221009 Welfare and Entertainment	720	120	17 %	60
222001 Telecommunications	840	140	17 %	70
227001 Travel inland	1,400	200	14 %	100
Wage Rect:	7,216	3,483	48 %	2,793
Non Wage Rect:	4,160	660	16 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,376	4,143	36 %	3,123

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance of 36% is attributed to 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.	-1 Quarterly reports prepared and submitted. -6Contracts Committee meetings held. -Bid documents prepared and submitted. -Advertisements made. -Staff salaries paid for 6 month.		-3Quarterly reports prepared and submitted. -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.
211101 General Staff Salaries	14,495	7,170	49 %		3,625
211103 Allowances (Incl. Casuals, Temporary)	1,260	210	17 %		105
222001 Telecommunications	840	140	17 %		70
227001 Travel inland	740	185	25 %		185
Wage Rect:	14,495	7,170	49 %		3,625
Non Wage Rect:	2,840	535	19 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,335	7,705	44 %		3,985
Reasons for over/under performance: The under performance of 44% is attributed to less realization of the planned locally raised revenue.					
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	Laptop not yet procured		-Solicit for contractor. -Filling of procurement request.	Laptop not yet procured
312201 Transport Equipment	50,000	0	0 %		0

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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:	The under performance of 0% is attributed to non procurement of the planned laptop. Still waiting for the accumulation of funds.			
<i>Total For Administration : Wage Rect:</i>	<i>196,262</i>	<i>97,672</i>	<i>50 %</i>	<i>49,966</i>
<i>Non-Wage Reccurent:</i>	<i>933,381</i>	<i>439,245</i>	<i>47 %</i>	<i>217,993</i>
<i>GoU Dev:</i>	<i>77,963</i>	<i>12,103</i>	<i>16 %</i>	<i>5,820</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>549,020</i>	<i>45.5 %</i>	<i>273,779</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) 01 Annual performance report submitted - OAG	() 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 Bi- Annual performance report prepared. - 01 Annual Financial report prepared and submitted to relevant stake holder's. - 04 divisions monitored and supervised. -02 Internal Audit report answered. - 01 Parliamentary PAC attended to. - 01 Treasury memorandum to PS /ST done. - 13 Staff appraised.		01 Bi-Annual performance report. Annual Financial reports prepared. - 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 quarterly warrant done. - 04 divisions monitored and supervised. -01 Internal Audit report answered.
211101 General Staff Salaries	129,988	64,838	50 %		32,773
211103 Allowances (Incl. Casuals, Temporary)	6,240	1,990	32 %		950
221011 Printing, Stationery, Photocopying and Binding	5,000	2,200	44 %		2,200
221017 Subscriptions	900	0	0 %		0
222001 Telecommunications	1,560	520	33 %		260
227001 Travel inland	14,750	6,764	46 %		3,608
227004 Fuel, Lubricants and Oils	6,000	2,750	46 %		1,750
Wage Rect:	129,988	64,838	50 %		32,773
Non Wage Rect:	34,450	14,224	41 %		8,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,438	79,062	48 %		41,541
Reasons for over/under performance:	The under performance of 48% was as a result less realization of local revenue.				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(118367) 04 divisions- central, kigulya, nyangahya and karujubu.	(93285) 04 Divisions of central, kigulya, karujubu, nyangahya and mmc h/qtrs	(29591)04 divisions- central, kigulya, nyangahya and karujubu.	(65052)04 divisions of central kigulya, karujubu, nyangahya and mmc H/ qtrs.
Value of Hotel Tax Collected	(13500) 04 divisions- central , kigulya , karujubu and nyangahya	(4153) 04 divisions of central , kigulya, karujubu and nyangahya.	(3375)04 divisions- central, kigulya, nyangahya and karujubu.	(3292)04 divisions of central, kigulya, nyangahya and kigulya.
Value of Other Local Revenue Collections	(1068133) Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(370938) Municipal H/QTR, Central, Nyangahya, Kigulya and Karujubu divisions	(267033)Municipal H/QTR, central, kigulya , karujubu and nyangahya divisions	(205319)Municipal H/QTR, Central , Nyangahya, Kigulya and Karujubu 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 -06 revenue abstracts in place. - 06 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	660	33 %	330
221008 Computer supplies and Information Technology (IT)	1,243	131	11 %	100
222001 Telecommunications	1,920	640	33 %	320
227001 Travel inland	25,000	8,746	35 %	6,496
227004 Fuel, Lubricants and Oils	8,003	3,000	37 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,146	13,177	35 %	9,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,146	13,177	35 %	9,246
Reasons for over/under performance:	The under performance of 35% was due to less realization of local 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.	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022 - 03 - 30) Presentation of draft Budget and Annual work plan to council.	() N/A	()N/A	()N/A

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Non Standard Outputs:		- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed in property rates and collected. - 20 Tendered Revenue sources assessed and advertised.	- 04 divisions enumerated and assessed in different revenue sources. - 04 divisions billed in property rates and collected.	- 04 divisions Enumerated and assessed in different revenue sources. - 04 divisions billed in property rates and collected.	- 04 divisions enumerated and assessed in different revenue sources. - 04 divisions billed in property rates and collected
221006	Commissions and related charges	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
221014	Bank Charges and other Bank related costs	1,000	123	12 %	44
227001	Travel inland	9,195	3,993	43 %	1,000
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,195	5,116	21 %	1,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,195	5,116	21 %	1,044
Reasons for over/under performance:		The under performance of 21% was due to not receiving funds from external financing and the poor performance in local revenue.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation done. - Monthly reconciliation done.. - Various payments of various departments done.	- 01 Asset register maintained. - Daily receipting and reconciliation - Monthly reconciliations - Various payments	- 01 Asset register maintained. - Daily receipting and reconciliation done. -Monthly reconciliation done. - Various payments of various departments done.
211103	Allowances (Incl. Casuals, Temporary)	4,380	1,460	33 %	730
222001	Telecommunications	1,440	480	33 %	240
227001	Travel inland	3,000	2,491	83 %	2,491
227004	Fuel, Lubricants and Oils	3,000	1,250	42 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,820	5,681	48 %	4,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,820	5,681	48 %	4,086
Reasons for over/under performance:		The underperformance of 48% was attributed to less realization of the planned locally raised revenue.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022 - 08- 30) Office of the Auditor General Hoima regional office	() N/A	()	()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.	- 06 Months reconciled. - 06 Months salaries pensions and gratuity paid. - Various payments as per budget and work plan made.	- 3 months reconciliations - 3 months payment of salaries, pension and gratuity - Various payments as per budget and work plan.	- 03 Months reconciled. - 03 Months salaries, pensions and gratuity paid. - Various payments as per budget and work plan made .
211103	Allowances (Incl. Casuals, Temporary)	4,740	1,580	33 %	790
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	1,440	480	33 %	240
227001	Travel inland	5,000	2,347	47 %	1,350
227004	Fuel, Lubricants and Oils	3,000	1,250	42 %	625
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,180	5,657	37 %	3,005
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,180	5,657	37 %	3,005
Reasons for over/under performance:		The under performance of 37% was due to under performance in local revenue.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		-2222 liters of fuel procured. -12 toner cartridges procured. - Various stationery procured.	- 1098 liters of fuel procured. - 06 toner cartridges procured. - Various stationary procured. - 30 liters of water and 08 dozens of disposable cups procured.	-555 liters of fuel procured. -3 toner cartridges procured. - Various stationery procured.	543 liters of fuel procured.. - 03 toner cartridges procured. - Various stationary procured. - 15 liters of water procured and 04 dozens of disposable cups procured.
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,352	45 %	602
221008	Computer supplies and Information Technology (IT)	5,000	2,490	50 %	1,295
221009	Welfare and Entertainment	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	5,000	2,495	50 %	1,245
227004	Fuel, Lubricants and Oils	10,000	5,000	50 %	4,750
228003	Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	14,837	49 %	10,642
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	14,837	49 %	10,642
Reasons for over/under performance:		Procurements made as planned as reported by the 49% performance.			

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<i>Total For Finance : Wage Rect:</i>	<i>129,988</i>	<i>64,838</i>	<i>50 %</i>	<i>32,773</i>
<i>Non-Wage Reccurent:</i>	<i>153,791</i>	<i>58,691</i>	<i>38 %</i>	<i>36,791</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>283,780</i>	<i>123,529</i>	<i>43.5 %</i>	<i>69,564</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 6 months Office consumables procured Quarterly submission of Audit reports to the OAG Electricity and water bills paid for 6 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	2,619	47 %		1,406
211103 Allowances (Incl. Casuals, Temporary)	6,200	860	14 %		560
221001 Advertising and Public Relations	1,500	750	50 %		375
221007 Books, Periodicals & Newspapers	1,056	340	32 %		256
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	7,000	4,010	57 %		1,308
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23 %		230
222001 Telecommunications	4,040	1,280	32 %		738
223005 Electricity	600	200	33 %		150
223006 Water	600	200	33 %		150
227001 Travel inland	5,292	0	0 %		0
227004 Fuel, Lubricants and Oils	11,500	5,040	44 %		2,640
Wage Rect:	5,554	2,619	47 %		1,406
Non Wage Rect:	39,388	12,910	33 %		6,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,942	15,529	35 %		7,813
Reasons for over/under performance: The under performance of 35 percent was as a result of less realization of the planned funds.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 contracts committee sittings held and members paid their allowances	6 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	2,258	43 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,258	43 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,258	43 %	1,148
Reasons for over/under performance: The under performance of 43 percent was attributed to less realization of the planned funds.				
Output : 138205 LG Financial Accountability				
No. of Auditor General's queries reviewed per LG	(2) Auditor General's queries reviewed	(1) Auditor General's queries reviewed		
No. of LG PAC reports discussed by Council	(3) LGPAC Reports reviewed by Council	(1) LGPAC Report reviewed by Council	(1) LGPAC Report reviewed by Council	(1) 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: The under performance of zero percent was as a result of non realization of the planned funds, however, the planned activities were done by integrating them with other funded activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council minutes and relevant resolutions held	(2) Council set of minutes with relevant resolutions prepared	(2) Council Sets 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 6 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	20,214	46 %	9,388
211103 Allowances (Incl. Casuals, Temporary)	190,397	78,142	41 %	41,143

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222001 Telecommunications	1,620	645	40 %	515
227001 Travel inland	6,350	1,001	16 %	1,001
Wage Rect:	43,978	20,214	46 %	9,388
Non Wage Rect:	198,367	79,787	40 %	42,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,344	100,001	41 %	52,047

Reasons for over/under performance: The under performance of 41 percent was attributed to less realization of the planned locally raised revenue.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	18 sect oral committee meetings held and minutes prepared	6 sect oral committee meetings held and minutes prepared	6 sect oral committee meetings held and minutes prepared	3 sect oral committee meetings held and minutes prepared
211103 Allowances (Incl. Casuals, Temporary)	24,600	11,057	45 %	11,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,600	11,057	45 %	11,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,600	11,057	45 %	11,057

Reasons for over/under performance: The underperformance of 45 % was attributed to less realization of the quarterly planned local revenue.

Capital Purchases**Output : 138272 Administrative Capital**

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: The underperformance of zero percent was because the department was waiting for accumulation of funds.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>49,532</i>	<i>22,833</i>	<i>46 %</i>	<i>10,793</i>
<i>Non-Wage Recurrent:</i>	<i>268,367</i>	<i>106,012</i>	<i>40 %</i>	<i>61,270</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>128,845</i>	<i>40.2 %</i>	<i>72,064</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done 	<ul style="list-style-type: none"> Quarterly staff salaries paid. Quarterly reports prepared Quarterly activities of Agricultural extension services done Quarterly trainings of farmers done Quarterly vaccination of animals and birds done Quarterly treatment of animals and birds done Quarterly inspection of meat done Quarterly back stopping of staff done Quarterly supervision of activities for Production Department done 		<ul style="list-style-type: none"> - Quarterly staff salaries paid. - Quarterly reports prepared - Quarterly activities of Agricultural extension services done - Quarterly trainings of farmers done - Quarterly vaccination of animals and birds done - Quarterly treatment of animals and birds done - Quarterly inspection of meat done - Quarterly back stopping of staff done - Quarterly supervision of activities for Production Department done 	<ul style="list-style-type: none"> Quarterly staff salaries paid. Quarterly reports prepared Quarterly activities of Agricultural extension services done Quarterly trainings of farmers done Quarterly vaccination of animals and birds done Quarterly treatment of animals and birds done Quarterly inspection of meat done Quarterly back stopping of staff done Quarterly supervision of activities for Production Department done
211101 General Staff Salaries	158,635	74,683	47 %		35,714
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %		1,290
221002 Workshops and Seminars	17,500	8,749	50 %		4,374
221003 Staff Training	1,800	562	31 %		338
221011 Printing, Stationery, Photocopying and Binding	631	306	48 %		149
222001 Telecommunications	1,800	900	50 %		660
224001 Medical and Agricultural supplies	4,000	0	0 %		0
224006 Agricultural Supplies	4,000	0	0 %		0
227001 Travel inland	18,360	9,044	49 %		4,598

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227004 Fuel, Lubricants and Oils	28,584	7,146	25 %	0
Wage Rect:	158,635	74,683	47 %	35,714
Non Wage Rect:	80,876	28,808	36 %	11,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,511	103,490	43 %	47,122

Reasons for over/under performance: The under performance of 43% was attributed to less realization of some of the planned locally raised revenue.

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	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500

Reasons for over/under performance: The under performance of 38% was attributed to less realization of some of the planned locally raised revenue.

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	Slaughter slab at Kakwese II cell was monitored	N/A	Slaughter slab at Kakwese II cell was monitored
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	500	33 %	500
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	500	3 %	500
External Financing:	0	0	0 %	0
Total:	18,136	500	3 %	500
Reasons for over/under performance: The under performance of 3% was because we had not yet started on the completion of the slaughter slab. still waiting for accumulation of funds.				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:	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.	Activities were not done as funds were not available
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: The 50 percent performance reports that all activities were implemented as planned.				
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	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: The 50 percent performance reports that all activities were implemented as planned.				

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
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	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,000	40 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,000	40 %		1,000
Reasons for over/under performance: The under performance of 40% was attributed to less realization of the planned locally raised revenue.					
Output : 018212 District Production Management Services					
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	Activity was not done.
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,255	564	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	564	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	564	15 %		0
Reasons for over/under performance: The under performance of 15% was attributed to less realization of the planned locally raised revenue.					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

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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:	The under performance of 0 percent was attributed to non implementation of the planned activities as we still wait for the PDM guidelines.			
Total For Production and Marketing : Wage Rect:	158,635	74,683	47 %	35,714
Non-Wage Reccurent:	272,220	35,871	13 %	14,408
GoU Dev:	36,826	500	1 %	500
Donor Dev:	0	0	0 %	0
Grand Total:	467,681	111,054	23.7 %	50,622

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	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	317,145	67 %		198,512
Wage Rect:	475,011	317,145	67 %		198,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,011	317,145	67 %		198,512
Reasons for over/under performance: The over performance of 67% was as a result of an increment in the lunch allowances of the health staff.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(35000) 35,000 Nyamigisa HC II	(10412) 10,412 Nyamigisa HC II		(8750)Nyamigisa HC II	(1810)1,810 Nyamigisa HC II
Number of inpatients that visited the NGO Basic health facilities	(270) 270 Nyamigisa HC II	(127) 127 Nyamigisa HC II		(67)Nyamigisa HC II	(60)60 Nyamigisa HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(25) 25 Nyamigisa HC II	(49) 49 Nyamigisa HC II		(25)Nyamigisa HC II	(24)24 Nyamigisa HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(530) 530 Nyamigisa HC II	(168) 168 Nyamigisa HC II		(132)Nyamigisa HC II	(33)33 Nyamigisa HC II
Non Standard Outputs:	N/A	10,412 out patients visit the health centre 127 inpatients visit the health facility		8750 out patients visit the health centre 69 inpatients visit the health facility	1,810 out patients visit the health centre 60 inpatients visit the health facility
263104 Transfers to other govt. units (Current)	6,718	3,359	50 %		1,679
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,718	3,359	50 %		1,679
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,718	3,359	50 %		1,679
Reasons for over/under performance: Activities were implemented as planned as evidenced by the 50% performance.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44) 10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters	(44)10 Nyakitiibwa HC III, 5 Biizi HC II, 10 Katasenywa HC II, 5 Kibwona HC II, 5 Kibiyama HC II, 5 Kirasa HC II, 3 Municipal Headquarters
No of trained health related training sessions held.	(8) 1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II	(15) 2 Kirasa HC II, 4 Nyakitiibwa HC III, 2 Kibwona HC II, 3 Katasenywa HC II, 2 Biizi HC II, 2 Kibiyama HC II	(8)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 2 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II	(7)1 Kirasa HC II, 2 Nyakitiibwa HC III, 1 Kibwona HC II, 1 Katasenywa HC II, 1 Biizi HC II, 1 Kibiyama HC II
Number of outpatients that visited the Govt. health facilities.	(45716) 9600 Kirasa HC II, 10300 Nyakitiibwa III, 7212 Kibwona HC II, 6624 Katasenywa HC II, 6138 Biizi HC II, 5842 Kibiyama HC II	(30,698) 3,467 Kirasa HC II, 16,306 Nyakitiibwa III, 2,706 Kibwona HC II, 3,605 Katasenywa HC II, 2,097 Biizi HC II, 2,517 Kibiyama 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 Kibiyama HC II	(19270)1067 Kirasa HC II, 13,731 Nyakitiibwa III, 903 Kibwona HC II, 1,949 Katasenywa HC II, 563 Biizi HC II, 1057 Kibiyama 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 Kibiyama HC II 00 Biizi HC II	(0) 00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibiyama HC II 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibiyama HC II 00 Biizi HC II	(0)00 Nyakitiibwa HC III, 00 Kibwona HC II, 00 Kirasa HCII, 00 Katasenywa H C III, 00 Kibiyama 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	(104) 49 Nyakitiibwa HC III, 13 Kibwona HC II, 27 Kirasa H C II, 15 Katasenywa HC III	(23)12 Nyakitiibwa HC III, 7 Kibwona HC II, 5 Kirasa H C II, 7 Katasenywa HC III	(68)38 Nyakitiibwa HC III, 5 Kibwona HC II, 20 Kirasa H C II, 5 Katasenywa HC III
% age of approved posts filled with qualified health workers	(100%) 100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	(88%) 88% Biizi HC II, 88% Kibiyama HC II, 100% Kirasa HC II, 100% Kibwona HC II, 89% Nyakitiibwa HC III, 68% Katasenywa HC III	(100%)100% Biizi HC II, 100% Kibiyama HC II, 100% Kirasa HC, 100% Kibwona HC, 79% Nyakitiibwa HC, 68% Katasenywa HC	(88%)88% Biizi HC II, 88% Kibiyama 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 Kibiyama HC II, 372 Katasenywa HC II, 223 Biizi HC II, 532 Kirasa HC II	(967) 259 Nyakitiibwa HC III, 189 Kibwona HC II, 82 Kibiyama HC II, 132 Katasenywa HC III, 93 Biizi HC II, 212 Kirasa HC II	(650)162 Nyakitiibwa HC III, 155 Kibwona HC II, 53 Kibiyama HC II, 93 Katasenywa HC II, 55 Biizi HC II, 133 Kirasa HC II	(290)78 Nyakitiibwa HC III, 40 Kibwona HC II, 23 Kibiyama HC II, 39 Katasenywa HC III, 38 Biizi HC II, 72 Kirasa HC II
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	112,015	56,007	50 %	28,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,015	56,007	50 %	28,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,015	56,007	50 %	28,004

Reasons for over/under performance: Activities were implemented as planned as evidenced by the 50% performance.

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	-BOQs for projects prepared -EIAs for projects prepared -Variation paid for projects for 2020/21	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	-BOQs for projects prepared -EIAs for projects prepared -Variation paid for projects for 2020/21
281501 Environment Impact Assessment for Capital Works	4,000	2,667	67 %	2,667
281503 Engineering and Design Studies & Plans for capital works	3,500	2,333	67 %	1,167
281504 Monitoring, Supervision & Appraisal of capital works	38,065	16,837	44 %	11,509
312104 Other Structures	22,170	7,103	32 %	0
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	28,940	35 %	15,342
External Financing:	0	0	0 %	0
Total:	81,735	28,940	35 %	15,342

Reasons for over/under performance: The under performance of 35% was attributed to non expenditure on the capital projects since the procurement process is still on going.

Output : 088175 Non Standard Service Delivery Capital

N/A

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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	2 placenta pits to be constructed at Biizi and Kibyama HCs Municipal Health Office to be rehabilitated. 1 solar system to be repaired at Biizi HC II 1 solar system to be supplied and installed at Kirasa HC II 1 gate to be repaired at Katasenywa HC III	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	2 placenta pits to be constructed at Biizi and Kibyama HCs Municipal Health Office to be rehabilitated. 1 solar system to be repaired at Biizi HC II 1 solar system to be supplied and installed at Kirasa HC II 1 gate to be repaired at Katasenywa HC III
312104	Other Structures	43,000	23,493	55 %	23,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	43,000	23,493	55 %	23,493
	External Financing:	0	0	0 %	0
	Total:	43,000	23,493	55 %	23,493
Reasons for over/under performance:		The over performance of 55% was attributed to over warranting on the budget line.			
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 to be rehabilitated at Nyakitiibwa, Kibwona and Katasenywa HCs	(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	1 staff house to be rehabilitated at Nyakitiibwa HC III 1 staff house to be rehabilitated at Kibwona HC II 1 staff house to be rehabilitated at Katasenywa HC III	1 staff house rehabilitated at Nyakitiibwa HC III 1 staff house rehabilitated at Kibwona HC II 1 staff house rehabilitated at Katasenywa HC III	1 staff house to be rehabilitated at Nyakitiibwa HC III 1 staff house to be rehabilitated at Kibwona HC II 1 staff house to be rehabilitated at Katasenywa HC III
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 underperformance of zero percent is attributed to non payment of capital projects since works have not yet commenced.			
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 completed and commissioned	()	(1)Construction of maternity ward completed and commissioned

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No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed and commissioned at Katasenywa HC III	1 maternity ward completed at Katasenywa HC III	1 maternity ward completed and commissioned at Katasenywa HC III
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 under performance of zero percent was attributed not paying the retention money to the contractor who worked on the katasenywa maternity ward. Still waiting for the defects liability period to expire.			
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	(0)	(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	(0)	(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	1 OPD block to be rehabilitated at Kibwona HC II		1 OPD block to be rehabilitated at Kibwona HC II
312101 Non-Residential Buildings	173,593	30,888	18 %	30,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,593	30,888	18 %	30,888
External Financing:	0	0	0 %	0
Total:	173,593	30,888	18 %	30,888
Reasons for over/under performance:	The under performance of 18% was attributed to non realization of the planned funds			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(0) Medical equipmet procured for Katasenywa HC III	(0) Medical equipment to be procured for Katasenywa HC III	(0)	(0)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

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Medical equipments for katasenywa HC 111 not yet procured hence leading to the under performance of zero percent.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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 16 unclaimed bodies buried 2 quarterly performance review meetings held 2 support supervision visits conducted 7 casual laborers paid wages 41 health inspections conducted 41 health education sessions conducted 2 PBS report compiled and submitted 2 vehicles serviced and repaired 1 motorcycle serviced and repaired.		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 10 unclaimed bodies buried 1 quarterly performance review meeting held 1 support supervision visit conducted 7 casual laborers paid wages 21 health inspections conducted 18 health education sessions conducted 1 PBS report compiled and submitted 2 vehicles serviced and repaired 1 motorcycle serviced and repaired.
211101 General Staff Salaries	130,000	61,388	47 %		33,587
211103 Allowances (Incl. Casuals, Temporary)	0	58,200	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	1,070	36 %		650
221001 Advertising and Public Relations	459	10,000	2177 %		0
221002 Workshops and Seminars	1,512	9,556	632 %		378
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	7,148	1,440	20 %		800
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	2,313	2,350	102 %		710
224004 Cleaning and Sanitation	14,600	6,750	46 %		3,900
227001 Travel inland	5,116	42,558	832 %		1,538
227004 Fuel, Lubricants and Oils	6,500	3,000	46 %		1,500
228002 Maintenance - Vehicles	1,947	5,175	266 %		175

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228003 Maintenance – Machinery, Equipment & Furniture	2,112	80	4 %	80
Wage Rect:	130,000	61,388	47 %	33,587
Non Wage Rect:	46,907	141,279	301 %	10,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,907	202,667	115 %	43,868

Reasons for over/under performance: The over performance of 115% is attributed receiving of the Covid 19 supplementary funding

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	28 health inspections conducted 41 health education sessions conducted 6 radio talk show held	20 health inspections conducted 25health education sessions conducted 1 radio talk show held 1 sanitation days held	5 health inspections conducted 10 health education sessions conducted 1 radio talk show held
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227001 Travel inland	2,868	1,272	44 %	572
227004 Fuel, Lubricants and Oils	4,322	1,621	38 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,189	2,893	40 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,189	2,893	40 %	1,112

Reasons for over/under performance: The under performance of 40 percent is attributed to less realization of the planned locally raised revenue

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	2 acres of land procured - Municipal wide	2 acres of land not yet procured	2 acres of land procured - Municipal wide	2 acres of land not yet procured
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: The under performance of 0 percent is attributed to non realization of the planned locally raised revenue

Output : 088375 Non Standard Service Delivery Capital

N/A

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Quarter2

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 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
281504 Monitoring, Supervision & Appraisal of capital works	20,000	3,195	16 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	3,195	16 %	3,195
Total:	20,000	3,195	16 %	3,195
Reasons for over/under performance:	The under performance of 16 percent is attributed to less realization of the planned Baylor Uganda funds			
Total For Health : Wage Rect:	605,011	378,533	63 %	232,098
Non-Wage Reccurent:	172,828	203,538	118 %	41,076
GoU Dev:	931,292	83,321	9 %	69,723
Donor Dev:	20,000	3,195	16 %	3,195
Grand Total:	1,729,131	668,587	38.7 %	346,093

Vote:774 Masindi Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	1,315,786	48 %		657,157
Wage Rect:	2,714,575	1,315,786	48 %		657,157
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,714,575	1,315,786	48 %		657,157
Reasons for over/under performance: The under performance of 48% was due to the fact that some staff died during the quarter.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(366) Payment of wages to primary school teachers in MMC and provision of Universal primary Education Payment of teachers' salaries - Preparation of updated staff lists. - 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	(366) Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57, Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools		(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57, Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools	(366)Masindi Municipal wide in the divisions of Kigulya (43), Nyangahya (57, Karujubu (95) and Central (171) - Carrying out validation exercise in primary schools

Vote:774 Masindi Municipal Council

Quarter2

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). - Assesment 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).	(246)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150). - Assesment of the students - Supervision of the teachers -Guidance and Counselling of learners.	(246)Municipal UPE schools- Kigulya (30), Karujubu (35), Nyangahya (35) and Central (150).
No. of pupils sitting PLE	(2004) Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	() NA	(2004)Municipal UPE schools- Kigulya (100), Karujubu (251), Nyangahya (250) and Central (1404).	()NA
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 as a result of not disbursing capitation grants to schools because they were closed due toCOVID-19 Pandemic.			
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	(1) A two Classroom Block with an office Constructed at Kihande Moslim P/S	(1)A two Classroom Block with an office Constructed at Kihande Moslim P/S	(1)A two Classroom Block with an office Constructed at Kihande Moslim P/S
No. of classrooms rehabilitated in UPE	(1) Retention Paid	(1) Retention Paid	(1)Retention Paid	(1)Retention Paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	75,000	0	0 %	0

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Quarter2

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 under Performance of 0% was due to the fact that Construction of the classroom was planned for Quarter three and retention is not yet paid.

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	(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	(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	(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
No. of latrine stances rehabilitated	(15) Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	(15) mptying Latrines(MMC wide) - Payment of retention	(15)Emptying Latrines(MMC wide) - Payment of retention at Nyakatooke, Bigando, Kabalega, Barracks and Katasenywa Primary Schools	(15)mptying Latrines(MMC wide) - Payment of retention
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281502 Feasibility Studies for Capital Works	5,720	5,720	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,550	1,550	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,475	4,640	44 %	4,640
312101 Non-Residential Buildings	49,850	3,447	7 %	3,447

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,595	16,357	24 %	8,087
External Financing:	0	0	0 %	0
Total:	68,595	16,357	24 %	8,087

Reasons for over/under performance: The under performance of 24% was due to the fact the Constructions of latrines was planned for third Quarter including Latrine Emptying.

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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Vote:774 Masindi Municipal Council**Quarter2**

211101 General Staff Salaries	1,852,233	795,475	43 %	416,994
Wage Rect:	1,852,233	795,475	43 %	416,994
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,852,233	795,475	43 %	416,994

Reasons for over/under performance: The under performance of 43% was due to the fact that some staff retired, transferred and died but not yet replaced.

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) Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.	(7000)Masindi Army , ,Masindi SS in Central Division.Nyangahya Community in Nyangahya Division Allocate USE grants to schools.
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) 400 Students passing O Level- MMC wide	(1400)1400 Students passing O Level- MMC wide	(1400)400 Students passing O Level- MMC wide
No. of students sitting O level	(1500) MMC wide	(1500) MMC wide	(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 under performance of 0% was due to the fact that Capitation Grants were not disbursed to schools as they were under closure as a result of COVID-19

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	(216) Kamurasi PTC	(380)Kamurasi PTC	(216)Kamurasi PTC
Non Standard Outputs:	N/A	N/A	N/A	N/A

211101 General Staff Salaries	262,166	103,140	39 %	56,166
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Vote:774 Masindi Municipal Council**Quarter2**

Wage Rect:	262,166	103,140	39 %	56,166
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	262,166	103,140	39 %	56,166

Reasons for over/under performance: The under performance of 39% was due to the transfer of college tutors who were not replaced.

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

N/A

Non Standard Outputs:	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College	Capitation Grant disbursed to the College
263367 Sector Conditional Grant (Non-Wage)	149,479	49,826	33 %	49,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,479	49,826	33 %	49,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,479	49,826	33 %	49,826

Reasons for over/under performance: The 33% under performance was due to the fact that we disbursed capitation to Kamurasi PTC during the quarter that was meant for the first quarter. All this was brought about by Closure of education Institutions.

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	4,282	26 %	1,190
211103 Allowances (Incl. Casuals, Temporary)	4,080	2,020	50 %	1,000
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	4,000	1,060	27 %	150
221008 Computer supplies and Information Technology (IT)	397	0	0 %	0
221009 Welfare and Entertainment	6,000	1,270	21 %	770
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	12,440	4,114	33 %	0
227004 Fuel, Lubricants and Oils	11,895	3,964	33 %	414

Vote:774 Masindi Municipal Council**Quarter2**

282103 Scholarships and related costs	4,000	0	0 %	0
Wage Rect:	16,703	4,282	26 %	1,190
Non Wage Rect:	47,711	12,728	27 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,414	17,010	26 %	3,524

Reasons for over/under performance: The 26% under Performance was due to the reduction in staff that are not yet replaced. There were also limited workshops as a result of covid-19

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	N/A	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc	Supporting welfare of staff, Monitoring/Inspection of schools ,payment of bursary to benefiting students etc
211101 General Staff Salaries	28,448	5,043	18 %	2,233
211103 Allowances (Incl. Casuals, Temporary)	3,040	750	25 %	0
222001 Telecommunications	2,160	540	25 %	540
227001 Travel inland	28,260	5,693	20 %	500
Wage Rect:	28,448	5,043	18 %	2,233
Non Wage Rect:	33,460	6,983	21 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,908	12,026	19 %	3,273

Reasons for over/under performance: The 19% under Performance was due to the reduction in staff that are not yet replaced.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	N/A	Support to sport Activities	Support to sport activities	Support to sport Activities
221002 Workshops and Seminars	6,000	5,742	96 %	2,125
227001 Travel inland	13,933	0	0 %	0
282101 Donations	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,933	8,742	27 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,933	8,742	27 %	5,125

Reasons for over/under performance: The 27% under performance was due to the fact that there were no support given to schools for sport activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:774 Masindi Municipal Council

Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,410	330	6 %	0
External Financing:	0	0	0 %	0
Total:	5,410	330	6 %	0
Reasons for over/under performance: The 6% under performance was due to the fact that the equipment is not yet procured				
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) Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools	(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)Identification of SNE Pupils in Primary Schools,referring the SNE pupils to hospitals,Preparing reports. Payment of subvention funds to benefiting primary schools
No. of children accessing SNE facilities	(48) Provision of SNE small equipment and SNE gifts.	(48) Provision of SNE small equipment and SNE gifts	(48)Provision of SNE small equipment and SNE gifts.	(48)Provision of SNE small equipment and SNE gifts
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	1,000	33 %	1,000
282101 Donations	4,164	472	11 %	472
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,164	1,472	21 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,164	1,472	21 %	1,472
Reasons for over/under performance: The 21% under performance was due to the fact that the planned activities were not done due to school closure as a result of COVID-19				
Total For Education : Wage Rect:	4,874,126	2,223,727	46 %	1,133,739
Non-Wage Reccurent:	1,174,806	79,751	7 %	59,797
GoU Dev:	149,005	16,687	11 %	8,087
Donor Dev:	0	0	0 %	0
Grand Total:	6,197,937	2,320,164	37.4 %	1,201,623

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-12 Months Salaries for 2 people paid -12 months Allowances paid -12 Months office consumables procured	6 months salary paid -Quarterly consumables procured 1 month allowances paid		-3 monthly salary paid -3 months allowances paid -quarterly consumables procured	- 3 months salary paid -Quarterly consumables procured 1 month allowances paid
211101 General Staff Salaries	34,490	15,742	46 %		8,903
211103 Allowances (Incl. Casuals, Temporary)	2,888	1,279	44 %		827
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	600	0	0 %		0
222001 Telecommunications	1,720	500	29 %		265
223005 Electricity	10,000	3,200	32 %		1,200
223006 Water	5,000	400	8 %		100
227001 Travel inland	8,600	3,750	44 %		1,600
227004 Fuel, Lubricants and Oils	10,920	9,500	87 %		3,000
Wage Rect:	34,490	15,742	46 %		8,903
Non Wage Rect:	41,728	19,129	46 %		7,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,218	34,871	46 %		16,395
Reasons for over/under performance: The under performance of 46% was attributed to less realization of Planned Uganda Road Funds (URF).					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(42) 42 KM of roads routinely maintained, Municipal wide	() No activity was done		(12.3)12.30 KM of roads routinely maintained, Municipal wide	()No activity was done
Length in Km of Urban unpaved roads periodically maintained	(3.1) 3.1 Km of roads periodically maintained, Municipal wide	() Emmergency activity was done only		(0.9)0.9Km of roads periodically maintained, Municipal wide	()Emmergency activity was done only
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	377,609	58,041	15 %		20,567

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263369 Support Services Conditional Grant (Non-Wage)	216,000	48,197	22 %	30,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	593,609	106,238	18 %	51,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	593,609	106,238	18 %	51,073
Reasons for over/under performance: The under performance of 18 % was attributed to less realization of Planned Uganda Road Funds (URF).				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	12 Months Salary paid 12 Months allowances paid	6 months salary paid 1 months allowances		3 months salary paid 3 months allowances paid 3 months salary paid 1 months allowances
211101 General Staff Salaries	14,400	4,983	35 %	2,720
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	250	13 %	0
227004 Fuel, Lubricants and Oils	1,440	0	0 %	0
Wage Rect:	14,400	4,983	35 %	2,720
Non Wage Rect:	5,540	250	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	5,233	26 %	2,720
Reasons for over/under performance: The under performance of 26% was attributed to less realization of Planned Uganda Road Funds (URF).				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	12 months Salary paid 12 Months allowances paid	3 months salary paid 1 month allowance paid		3 months salary paid 3 months allowances paid 3 months salary paid 1 month allowance paid
211101 General Staff Salaries	14,400	4,175	29 %	809
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %	0
222001 Telecommunications	840	0	0 %	0
227001 Travel inland	2,000	440	22 %	190
227004 Fuel, Lubricants and Oils	1,440	360	25 %	360
Wage Rect:	14,400	4,175	29 %	809
Non Wage Rect:	5,540	800	14 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,940	4,975	25 %	1,359

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Quarter2

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: The under performance of 25% was attributed to less realization of Planned Uganda Road Funds (URF).					
Output : 048203 Plant Maintenance					
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	18,959	16 %		9,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,000	18,959	16 %		9,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,000	18,959	16 %		9,200

Reasons for over/under performance: The under performance of 16% was attributed to less realization of Planned Uganda Road Funds (URF).

Programme : 0483 Municipal Services

Higher LG Services

Output : 048302 Maintenance of Urban Infrastructure

N/A					
Non Standard Outputs:	Water sources repaired	Procurement process in progress		N/A	Procurement process in progress
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %		667
228001 Maintenance - Civil	16,000	1,960	12 %		1,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	3,293	18 %		2,627
External Financing:	0	0	0 %		0
Total:	18,000	3,293	18 %		2,627

Reasons for over/under performance: The under performance of 18% was attributed to not paying the planned activities since the procurement process was still on going hence not making it possible for the water sources to be repaired.

Capital Purchases

Output : 048375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	-Town clerks fence residence repaired -Head office buildings painted	Activity not yet done		N/A	Activity not yet done

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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 zero percent was attributed to not procuring the planned activities since the procurement process is on going.			
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 in Q3	()N/A	()To be procured in Q3
Non Standard Outputs:	NA	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	6,000	67 %	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	6,000	11 %	3,000
External Financing:	0	0	0 %	0
Total:	54,000	6,000	11 %	3,000
Reasons for over/under performance:	The under performance of 11% was attributed to not paying some of the planned activities since the procurement process was still on going hence not making it possible for the solar points to be repaired.			
Total For Roads and Engineering : Wage Rect:	63,290	24,899	39 %	12,433
Non-Wage Reccurent:	768,417	145,376	19 %	68,315
GoU Dev:	100,000	9,293	9 %	5,627
Donor Dev:	0	0	0 %	0
Grand Total:	931,707	179,568	19.3 %	86,375

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 04 Ha of Avenue trees maintained, Municipal Wide.	(4) 04 Ha of Avenue trees maintained for 6 months, Municipal Wide.		(4)04 Ha of Avenue trees maintained, Municipal Wide.	(4)04 Ha of Avenue trees maintained for 3 months, 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.	(0)Activity not done
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:	The under performance of 0% was due to non realization of local revenue for this output but one activity was implemented through integration with other activities.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA
Area (Ha) of Wetlands demarcated and restored	(6) 06 Ha of wetland restored, municipal wide.	(4) 4Ha of wetland restored, municipal wide		(1)1Ha of wetland restored, municipal wide	(3)3 Ha of wetland restored, Kijura Central and South Cells

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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.	Compost plant operated: 33 Workers paid wages/allowances for 5 months, 811.6 tons of SW treated, 120.7 ton of compost produced, 6 monthly and 2 quarterly reports prepared, SEO's office.	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 request followed up in PDU,SEO. 01 contractor paid retention for town greening and beautification project, Bank.	Compost plant operated: 33 Workers paid wages/allowances for 2 months, 411.2 tons of SW treated, 76.7 ton of compost produced, 3 monthly and 1 quarterly reports prepared, SEO's office.
211103 Allowances (Incl. Casuals, Temporary)	58,070	23,970	41 %	14,510
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	4,000	33 %	1,000
228001 Maintenance - Civil	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,985	27,970	36 %	15,510
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,985	27,970	27 %	15,510
Reasons for over/under performance:	The under performance of 27% was due less allocation of LRR to the output hence non payment of December 2021 wage and no procurement of PPEs and tools done. Also, due to non expenditure on Development since Procurement was still at Bids evaluation stage.			
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.	(118) 118 Women and Men Stakeholders trained / engaged in ENR management, municipal wide.	(50)50 Women and Men Stakeholders trained / engaged in ENR monitoring.	(68)68 Women and Men Stakeholders trained / engaged in ENR monitoring.
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,600	800	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	800
Reasons for over/under performance:	Activities implemented as planned as evidenced by the 50% performance.			

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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.	(5) 2 compliance surveys undertaken; 100% Municipal projects screened, ESMPs prepared, municipal wide. 16 municipal projects monitored for environmental and social compliance,municipal wide; 146 building sites inspected, municipal wide; 114 building plans recommended for approval, 54 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.	(3)3 compliance surveys undertaken, municipal wide; 16 Municipal projects monitored for environmental compliance before payment of retention, municipal wide. 69 building sites inspected, municipal wide; 64 building plans recommended for approval, 12 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	2 Mandatory documents (Q4 report 2020/21 and Q1 report 2021/22) prepared on PBS and notified to the PU for consolidation.		02 Mandatory documents (Q1 report 2021/22 and BFP 2022/23) prepared on PBS and notified to the PU for consolidation.	1 Mandatory documents (Q1 report 2021/22) prepared on PBS and notified to the PU for consolidation.
211101 General Staff Salaries	27,600	12,943	47 %		6,291
211103 Allowances (Incl. Casuals, Temporary)	2,840	500	18 %		325
221008 Computer supplies and Information Technology (IT)	600	300	50 %		300
227001 Travel inland	6,921	4,130	60 %		2,076
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	27,600	12,943	47 %		6,291
Non Wage Rect:	8,340	2,750	33 %		1,361
Gou Dev:	4,021	2,680	67 %		1,340
External Financing:	0	0	0 %		0
Total:	39,961	18,373	46 %		8,992
Reasons for over/under performance:	The under performance of 46% was caused by non payment of suppliers who had not yet requested for their payments by close of the quarter.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(100) 100 land disputes handled with 260 pieces of land inspected before recommendation for registration / titling to settle land disputes, municipal wide.	(32) 07 land disputes with handled 12 pieces of land inspected registration applications 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.	(7)07 land disputes with handled 12 pieces of land inspected registration applications handled before recommendation for registration / titling to settle land disputes, municipal wide.
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.	146 building sites inspected, municipal wide; 123 building plans handled (114 approved, 8 differed and 1 rejected) municipal wide; 02 PPC meeting held, Chambers; 27 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.	69 building sites inspected, municipal wide; 73 building plans handled (64 approved, 8 differed and 1 rejected) municipal wide; 01 PPC meeting held, Chambers; 16 Enforcement notices issued to illegal developers, municipal wide.
211101 General Staff Salaries	32,760	15,770	48 %	7,580
211103 Allowances (Incl. Casuals, Temporary)	19,055	4,000	21 %	3,317
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	7,005	2,502	36 %	1,396
227004 Fuel, Lubricants and Oils	5,800	1,200	21 %	0
Wage Rect:	32,760	15,770	48 %	7,580
Non Wage Rect:	32,660	8,102	25 %	4,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,420	23,872	36 %	12,493
Reasons for over/under performance:	The under performance of 36% was brought about by less allocation of locally raised 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. 0 piece of land inspected with ALC and PPC Members, Kisiita ward land.	01 piece of land inspected with ALC and PPC Members, Kisiita ward land.	0 piece of land inspected with ALC and PPC Members, Kisiita ward land.
311101 Land	8,000	0	0 %	0

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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 non expenditure (0% performance) on this output was reflected because the activities did not kick off due to absence of land board and area land committees in the district.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,360</i>	<i>28,713</i>	<i>48 %</i>	<i>13,870</i>
<i>Non-Wage Reccurent:</i>	<i>123,105</i>	<i>39,622</i>	<i>32 %</i>	<i>22,584</i>
<i>GoU Dev:</i>	<i>39,021</i>	<i>2,680</i>	<i>7 %</i>	<i>1,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,486</i>	<i>71,015</i>	<i>31.9 %</i>	<i>37,794</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 04 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 monitored - 06 PCA monitored in wards - 01 sensitisation meeting on special granf for PWDs held - 39 micro project beneficiary groups 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 monitored - 06 PCA monitored in wards - 01 sensitisation meeting on special granf for PWDs held - 39 micro project beneficiary groups 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:		Under performance of 0% was as a result of lack of release of operation costs for YLP activities			
Output : 108105 Adult Learning					
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 instrucrtors - 04 Quarterly reports prepared and submitted	(78) 01 quarterly report prepared and submitted - 04 community mobilisation meeting held at division level - 78 groups benefiting under PCA in 6 wards		(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	(78)- 01 quarterly report prepared and submitted - 04 community mobilisation meeting held at division level - 78 groups benefiting under PCA in 6 wards

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Non Standard Outputs:	200 farmers/learners trained in wealth creation and saving culture at ward level	- 02 quarterly report prepared and submitted	50 farmers/learners trained in wealth creation and saving culture at ward level	- 01 quarterly report prepared and submitted
	4 Quarterly mobilisation meetings	- 04 community mobilisation meeting held at division level	01 Quarterly mobilisation meetings	- 04 community mobilisation meeting held at division level
	- 200 learners enrolled in FAL programme	- 78 groups benefiting under PCA and Emyooga programme in 6 wards	- 50 learners enrolled in FAL programme	- 78 groups benefiting under PCA and Emyooga programme in 6 wards
	- 04 Quarterly review meetings with instructors	- 01 quarterly and supervision meeting held	- 01 Quarterly review meetings with instructors	- 01 quarterly and supervision meeting held
	- 04 Quarterly monitoring and support supervision meetings		- 01 Quarterly monitoring and support supervision meetings	
221002 Workshops and Seminars	639	320	50 %	320
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,639	320	19 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,639	320	19 %	320

Reasons for over/under performance: The under performance of 19% is attributed to less realization of the planned locally raised revenue.

Output : 108106 Support to Public Libraries

N/A

Non Standard Outputs:	- Stocking of Library with Law books	- 06 Months Internet and serving of computers in the Library done	- 03 Months Internet and serving of computers in the Library done	- 03 Months Internet and serving of computers in the Library done
	- Monthly Internet and serving of computers in the Library	-02 quarterly library out reach conducted	-01 quarterly library out reach conducted	- 01 quarterly library out reach conducted
	-04 quarterly library out reaches conducted	- 06 Months payment of wages to the library attendant done	- 03 Months payment of wages to the library attendant done	- 03 Months payment of wages to the library attendant done
	- Holding library week	- 03 months payment of staff salary done	- 01 Quarterly library committee meeting held	- 01 Quarterly library committee meeting held
	- Monthly payment of wages to the library attendant	- 23 Youths trained in computer digital skills	- 03 months payment of staff salary done	- 03 months payment of staff salary done
	- 04 Quarterly library committee meetings held			- 23 Youths trained in computer digital skills
211101 General Staff Salaries	6,557	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,120	2,760	45 %	1,630
221002 Workshops and Seminars	600	0	0 %	0
221007 Books, Periodicals & Newspapers	1,500	900	60 %	400
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	164	50 %	82

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222001 Telecommunications	960	480	50 %	240
227001 Travel inland	800	550	69 %	425
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	6,557	0	0 %	0
Non Wage Rect:	16,769	5,104	30 %	2,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,326	5,104	22 %	2,902

Reasons for over/under performance: The under performance of 22% is attributed to less realization of the planned locally raised revenue.

Output : 108107 Gender Mainstreaming

N/A

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
- 04 follow up meetings on the integration of gender issues in division work plans and budgets held
- 01 mentoring of staff on gender mainstreaming and other cross cutting issues at Municipal and division level held
- 01 follow up meeting on the integration of gender issues in division work plans and budgets held
- 01 follow up meeting on the integration of gender issues in routine activities in divisions
- 02 follow up meetings on the integration of gender issues in division work plans and budgets held
- 01 mentoring of staff on gender mainstreaming and other cross cutting issues at Municipal and division level held
- 01 follow up meeting on the integration of gender issues in routine activities in divisions
- Data collection, analysis and dissemination of gender related data to HODs and divisions

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: The under performance of 0% is attributed to non realization of the planned locally raised revenue.

Output : 108108 Children and Youth Services

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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	(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	(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
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	- 02 Monitoring of Child labour related activities conducted in Karujubu Division - Sugar cane growing division - 01 home visit conducted at Kabalye new children remand home	- 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 home visit conducted at Kabalye new children remand home - 01 Monitoring of Child labour related activities conducted in Karujubu division
227001 Travel inland	500	441	88 %	441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	441	88 %	441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	441	88 %	441
Reasons for over/under performance:	The over performance of 88% was attributed to warranting of funds made once to enable the doing of the activities.			
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) - Facilitation of youth council meeting - 01 Monitoring of YLP projects 01 operation to enforcement 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	(1)- 01 Municipal youth council supported

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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	- 02 Municipal youth council meeting held - 01 youth day meeting facilitated - 02 quarterly monitoring of YLP projects - 02 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 youth day meeting facilitated - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted	- 01 Municipal youth council meeting held - 01 youth day meeting facilitated - 01 quarterly monitoring of YLP projects - 01 Enforcement recovery operations conducted
221002	Workshops and Seminars	2,700	750	28 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	750	28 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	750	28 %	375
Reasons for over/under performance:		The under performance of 28% is attributed to non realization of the planned locally raised revenue.			
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	() - 02 council for disability meetings held at Municipal headquarters - 02 council for elderly held at Municipal headquarters - 01 PWDs group identified for support in Central division	()- 01 council for disability meeting held - 01 council for elderly meeting held	(-)- 01 council for disability meetings held - 01 council for elderly held - 01 PWDs group identified for support
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	- 02 council for disability meetings held at Municipal headquarters - 02 council for elderly held at Municipal headquarters - 01 PWDs group identified for support in Central division	01 council for disability meeting held 01 council for elderly meeting held 01 quarterly monitoring and support supervision meeting held	- 01 council for disability meetings held - 01 council for elderly held - 01 PWDs group identified for support
221002	Workshops and Seminars	2,079	1,039	50 %	519
282101	Donations	4,458	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,537	1,039	16 %	519
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,537	1,039	16 %	519
Reasons for over/under performance:		The under performance of 16 percent is attributed to less realization of planned locally raised revenue			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	- Culture mainstreaming in CBOs activities - 04 quarterly mentoring of staff in culture mainstreaming at division level conducted	- 01 meeting on Culture mainstreaming in CBOs activities held - 01 mapping of culture and creative sector in the municipality conducted	01 meeting on Culture mainstreaming in CBOs activities held - 01 quarterly mentoring of staff in culture mainstreaming at division level conducted	- 01 meeting on Culture mainstreaming in CBOs activities held - 01 mapping of culture and creative sector in the municipality conducted
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:	The under performance of 0% is attributed to none realization of the planned locally raised revenue.			
Output : 108113 Labour dispute settlement				
N/A				
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	- 01 visit to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meeting to promote social dialogue at work places held at Katasenywa health centre 4	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	- 01 visit to employment firms to ensure maintenance of labour standards at work places - 01 quarterly meeting to promote social dialogue at work places held at Katasenywa health centre 4
227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	The over performance of 100% is attributed to full warranting of the budgeted funds.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() - Municipal women council facilitated - Facilitation for transport refund for meetings	()	()	()- Facilitation for transport refund for meetings

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Non Standard Outputs:		<ul style="list-style-type: none"> - Municipal women council facilitated - Facilitation for transport refund for meetings - 04 monitoring of women council activities/ projects (UWEP) - 05 groups benefiting under UWEP 	<ul style="list-style-type: none"> - 02 sensitisation meeting facilitated with transport refund - 02 quarterly monitoring of women council activities/ projects (UWEP) conducted in 8 beneficiary groups - 02 support supervision visit to 8 UWEP beneficiary groups conducted - 02 enforcement of UWEP recovery conducted 	<ul style="list-style-type: none"> - 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP) 	<ul style="list-style-type: none"> - 01 sensitisation meeting facilitated with transport refund - 01 quarterly monitoring of women council activities/ projects (UWEP) conducted in 8 beneficiary groups
221002 Workshops and Seminars	1,513	506	33 %	253	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,513	506	33 %	253	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,513	506	33 %	253	

Reasons for over/under performance: The under performance of 33% is attributed to non realization of the planned locally raised revenue.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> - 04 Mobilisation and sensitisation/mind set change on government programmes meetings held - 04 community trainings on government programmes conducted - 60 CBO's registered and issued with certificates - 60 groups supported under PCA and Bunyoro micro projects support programme - 120 groups mobilised to benefit under Emyooga programme - 30 elderly people mobilised to benefit under SAGE - 04 quarterly monitoring of community projects held - 04 quarterly payment of staff salaries and allowances done - 04 quarterly staff meetings held - 04 Masindi Municipal Development Forum meetings held - 01 general meeting to elected new MDF executive committee 	<ul style="list-style-type: none"> - 02 Mobilisation and sensitisation/mind set change on government programmes meetings held - 02 quarterly MDF executive committee meetings held - 37 CBO's registered and issued with certificates - 117 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 10 elderly people mobilised to benefit under SAGE - 02 quarterly monitoring of community projects held - 6 months quarterly payment of staff salaries done 	<ul style="list-style-type: none"> - 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 01 MDF executive committee held - 37 CBO's registered and issued with certificates - 20 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 10 elderly people mobilised to benefit under SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done 	<ul style="list-style-type: none"> 01 Mobilisation and sensitisation/mind set change on government programmes meetings held - 01 MDF executive committee held - 37 CBO's registered and issued with certificates - 117 groups supported under PCA and Bunyoro micro projects support programme - 40 groups mobilised to benefit under Emyooga programme - 10 elderly people mobilised to benefit under SAGE - 01 quarterly monitoring of community projects held - 3 months quarterly payment of staff salaries done
211101 General Staff Salaries	61,974	27,784	45 %	14,788
211103 Allowances (Incl. Casuals, Temporary)	5,360	2,420	45 %	1,080
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,213	309	25 %	309
222001 Telecommunications	1,800	795	44 %	400
227001 Travel inland	74,756	24,847	33 %	1,584
227004 Fuel, Lubricants and Oils	3,939	1,969	50 %	985
228002 Maintenance - Vehicles	1,500	375	25 %	0

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282101 Donations	756,000	234,000	31 %	234,000
Wage Rect:	61,974	27,784	45 %	14,788
Non Wage Rect:	848,169	265,015	31 %	238,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,143	292,798	32 %	253,295
Reasons for over/under performance: The under performance of 32% is attributed to non realization of the planned locally raised revenue.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>68,531</i>	<i>27,784</i>	<i>41 %</i>	<i>14,788</i>
<i>Non-Wage Reccurent:</i>	<i>881,505</i>	<i>273,674</i>	<i>31 %</i>	<i>243,817</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>301,458</i>	<i>31.7 %</i>	<i>258,605</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- 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 6 months, 1st physical and financial progress reports for FY 2021-2022 prepared and submitted to MoFPED and OPM, Performance Assessment Exercise Coordinated, Office Consumables Procured, Technical backstopping of LLGs. -4th quarter physical and financial progress report for FY 2020-2021 prepared.		- Planning Unit staff paid salaries for 3 months, 1st 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.	
211101 General Staff Salaries	38,884	5,922	15 %		1,691
211103 Allowances (Incl. Casuals, Temporary)	3,300	1,650	50 %		825
221007 Books, Periodicals & Newspapers	1,440	720	50 %		360
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		625
221009 Welfare and Entertainment	2,140	1,070	50 %		535
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,001
222001 Telecommunications	2,040	920	45 %		410
222003 Information and communications technology (ICT)	800	300	38 %		100
227001 Travel inland	17,344	8,929	51 %		4,465

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227004	Fuel, Lubricants and Oils	14,000	7,663	55 %	3,830
	Wage Rect:	38,884	5,922	15 %	1,691
	Non Wage Rect:	42,020	20,810	50 %	10,306
	Gou Dev:	5,544	3,692	67 %	1,845
	External Financing:	0	0	0 %	0
	Total:	86,449	30,424	35 %	13,842
Reasons for over/under performance:		The under performance of 35 % was attributed to the less payment of staff salaries since the department had not yet recruited Planner.			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) Senior Planner and Planner	(1) Senior Planner	(2)Senior Planner and Planner	(1)Senior Planner
No of Minutes of TPC meetings		(12) TPC meetings held and minutes in place	(6) TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place	(3)TPC meetings held and minutes in place
Non Standard Outputs:		Budget Conference held and report produced	Budget Conference held and report produced	Budget Conference held and report produced	Budget Conference held and report produced
221002	Workshops and Seminars	15,000	10,000	67 %	10,000
221009	Welfare and Entertainment	8,441	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,441	10,000	43 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,441	10,000	43 %	10,000
Reasons for over/under performance:		The under performance of 43 % was attributed to under realization of the funds meant to hold the budget conference and those meant to facilitate the welfare of TPC members.			
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	- Quarterly update of the Harmonized database
227001	Travel inland	5,984	1,566	26 %	71
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,984	1,566	26 %	71
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,984	1,566	26 %	71
Reasons for over/under performance:		The under performance of 26 % is attributed to none realization of funds meant for data collection.			
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	100	50 %	50
227001	Travel inland	15,000	9,000	60 %	4,500
227004	Fuel, Lubricants and Oils	13,550	8,525	63 %	4,263
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,250	4,625	50 %	2,313
Gou Dev:		19,500	13,000	67 %	6,500
External Financing:		0	0	0 %	0
Total:		28,750	17,625	61 %	8,813
Reasons for over/under performance:		The over performance of 61 % was attributed to warrant of funds to cater submission of the quarter monitoring reports as spelt in the budget execution circular of 2020-2021.			
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.	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done. Office carpet procured	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done.	BOQs for DDEG projects procured, EIAs for projects done, Desk and Field appraisal of projects done. Office carpet procured
281501	Environment Impact Assessment for Capital Works	2,000	1,331	67 %	1,331
281503	Engineering and Design Studies & Plans for capital works	2,700	1,800	67 %	900
281504	Monitoring, Supervision & Appraisal of capital works	3,000	2,698	90 %	1,698
312203	Furniture & Fixtures	900	900	100 %	900
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	6,729	53 %	4,829
External Financing:		0	0	0 %	0
Total:		12,600	6,729	53 %	4,829
Reasons for over/under performance:		The over performance of 53% was a result warranting 100 percent of the budget line for Furniture & Fixtures to cater for the procurement of the office carpet for planning unit.			
Total For Planning : Wage Rect:		38,884	5,922	15 %	1,691
Non-Wage Reccurent:		80,695	37,001	46 %	22,690
GoU Dev:		37,644	23,421	62 %	13,174
Donor Dev:		0	0	0 %	0
Grand Total:		157,223	66,344	42.2 %	37,554

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	2 audit reports prepared and submitted to relevant stake holders. Draft audit report for qtr 1 discussed. 2 staff paid salary for six months revenue collection audited. Followed up implementation of recommendations made by in previous audit Monitored implementations of council projects. Budget performance reviewed.		1 Internal Audit reports prepared and submitted. 1 Draft audit reports discussed 2 staff paid salary for 3 months.	1 audit reports prepared and submitted to relevant stake holders. Draft audit report for qtr 1 discussed. 2 staff paid salary for three months revenue collection audited. Followed up implementation of recommendations made by in previous audit Monitored implementations of council projects. Budget performance reviewed.
211101 General Staff Salaries	22,414	9,700	43 %		4,667
211103 Allowances (Incl. Casuals, Temporary)	4,200	2,100	50 %		1,050
213001 Medical expenses (To employees)	888	444	50 %		309
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,947	200	10 %		200
221017 Subscriptions	1,130	0	0 %		0
222001 Telecommunications	2,160	1,080	50 %		540
222003 Information and communications technology (ICT)	1,000	500	50 %		250
227001 Travel inland	5,000	2,412	48 %		1,412
227004 Fuel, Lubricants and Oils	4,000	500	13 %		500
Wage Rect:	22,414	9,700	43 %		4,667
Non Wage Rect:	22,825	7,236	32 %		4,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,240	16,936	37 %		8,929
Reasons for over/under performance: The under performance of 37% was as a result of less realization of the planned Locally raised revenue.					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 internal audits carried out.	(1) 2 Audit conducted	(1) Internal audit carried out.	(0) First quarter audit carried out
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	(2) 2 audit reports prepared and submitted	(2021-10-31) 1st Qtr Internal audit report for FY 2021-2022 prepared and submitted on 10/31/2021	(2021-10-29) 1st quarter internal audit report prepared and submitted
Non Standard Outputs:	office consumables procured	office consumables procured.	office consumables procured	office consumables procured
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:	The 50% performance indicates that all the planned activities were implemented as planned.			
Total For Internal Audit : Wage Rect:	22,414	9,700	43 %	4,667
Non-Wage Recurrent:	29,825	10,736	36 %	6,011
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,240	20,436	39.1 %	10,679

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 04 RADIO talk shows	(3) radio talk shows conducted		(1)Radio talk show	(2)radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) trade sensitization meetings held	(3) central and kijura markets to sensitized		(3)trade sensitization meetings organized	(1)central markets to sensitized
No of businesses inspected for compliance to the law	(350) Businesses inspected	(250) businesses inspected and issued with demand notes for payment of licenses		(100)Businesses inspected	(100)businesses inspected and issued with demand notes
No of businesses issued with trade licenses	(350) Business licensees issued	(250) businesses issued with demand notes for payment of licenses		(100)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	7,957	42 %		3,452
211103 Allowances (Incl. Casuals, Temporary)	1,980	990	50 %		495
221001 Advertising and Public Relations	554	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	446	0	0 %		0
222001 Telecommunications	1,560	780	50 %		390
227001 Travel inland	5,871	843	14 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	19,100	7,957	42 %		3,452
Non Wage Rect:	12,411	3,113	25 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,511	11,069	35 %		4,337
Reasons for over/under performance:	The under performanceof 35% was as a result of postponment of some planned activities to 3rd Quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(01) Radio talk shows conducted	(1) Radio talk show conducted on market vendors registration		(0)Radio talk show conducted	(1)Radio talk show conducted
No of businesses assited in business registration process	(350) Businesses assisted in registration	(200) no businesses registered in central market		(100)Businesses assisted in registration	(050) businesses registered
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS	(0) enterprises linked		(2)Enterprises linked to UNBS	(0)we did not link any enterprise
Non Standard Outputs:	N/A	n/a		N/A	n/a
221001 Advertising and Public Relations	800	0	0 %		0

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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:	The Department experienced an underperformance of 0% because the some activities were not carriedout expected to be implement during the third quarter.			
Output : 068303 Market Linkage Services				
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 cumulatively so far	(2)Producer Groups linked to national / international markets.	(0)not done
No. of market information reports disserminated	(8) market information disseminated	(2) cumulatively two market information have been held so far	(2)market information disseminated	(1)one radio talk show held on emyooga program information linking them to market information
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:	There was underperformance of 0% as aresult of dynamics in prices which affected the reliability of market prices .			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) cooperatives supervised	(12) A number of SACCOs were supervised and held AGM meetings in karujubu , nyangahya, kigulya and central division	(8)cooperatives supervised	(8)supervision and AGMs meetings held in central division for Kijura market vendors , Central market , produce dealers Emyooga , Women entrepreneurs , Mechanic s , Fishermen ,veterans emyooga and kyema sugar cane growers SACCOs
No. of cooperative groups mobilised for registration	(8) cooperatives groups mobilized	(6) cooperatives groups which were mobilized fro registration included masindi municipal leaders , Abazira Clan and all saints COU . kyema sugar growers , biizi coffee growers , Lutherans	(4)cooperatives groups mobilized	(3)cooperatives groups which were mobilized fro registration included masindi municipal leaders , Abazira Clan and all saints COU .

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No. of cooperatives assisted in registration	(8) cooperatives registered	(4) masindi PWDs , kyema sugar cane , Biizi coffee growers and Lutherans were fully registered	(2)cooperatives registered	(1)masindi PWDs SACCO was fully registered
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,158	250	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,658	250	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,658	250	7 %	0
Reasons for over/under performance:	The under performance of 7% was as aresult of low turn up of members for meetings and many SACCOs failed to hold Annual General Meetings (AGMs)			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) Tourism strengthen	(02) supported miss bunyoro and miss tourism	(1)Tourism strengthen	(01)supported miss our tourism officer to participate in miss tourism competition at a national level
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) data on hospitality recorded	(0) not done	(10)data on hospitality recorded	(0)not done
No. and name of new tourism sites identified	(4) new tourism sites identified	()	(1)new tourism sites identified	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	818	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,818	250	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,818	250	14 %	0
Reasons for over/under performance:	The Department experienced underperformance of 14% which was as aresult of limited funding.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) industrial opportunities meeting held	(01) implemented during the quarter at kijura central , central division	(1)industrial opportunities meeting held	(01)implemented during the quarter at kijura central , central division
No. of producer groups identified for collective value addition support	(4) producer identified for value addition	(1) Producer identified for value addition	(1)producer identified for value addition	(01)Producer identified for value addition
No. of value addition facilities in the district	(4) Value addition facilities monitored	(2) implemented during the quarter at kijura central , central and nyangahya division	(1)Value addition facilities monitored	(1)implemented during the quarter at kijura central , central division
A report on the nature of value addition support existing and needed	(2) support on value addition	(1) support on value addition	(1)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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	127	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,507	127	8 %	0

Reasons for over/under performance: The under performance of 8% as attributed to postponement of some of the planned activities to Quarter three.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	supervision , monitoring of sector	kirasa market shade was handed over to the communities	documentation of current year project	No activity was done
227001 Travel inland	1,472	250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,472	250	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,472	250	17 %	0

Reasons for over/under performance: The under performance of 17% as attributed to postponement of the planned activities to quarter three due alot of commitments under emyooga.

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	supervision and appraisal of capital projects	Activity not yet done	appraisal of project	Activity not yet done
281504 Monitoring, Supervision & Appraisal of capital works	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	0
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	0

Reasons for over/under performance: The underperformance of 33% is attributed to postponement of the monitoring activity

Output : 068380 Construction and Rehabilitation of Markets

N/A

Non Standard Outputs:	retention on kirasa market shade	no observation of any defect	observation of any defects	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: The under performance of zero percent was due to non requisition of the funds by the contractor.				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:	constr of omukama monument	Activity not yet done	preparation of BOQs	Activity not yet done
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: The underperformance of zero percent is attributed non expenditure of the funds since we are waiting for the solicitation of the contractor.				
<i>Total For Trade Industry and Local Development :</i>	<i>19,100</i>	<i>7,957</i>	<i>42 %</i>	<i>3,452</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,766</i>	<i>3,990</i>	<i>17 %</i>	<i>885</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>667</i>	<i>2 %</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>74,866</i>	<i>12,613</i>	<i>16.8 %</i>	<i>4,337</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kigulya				12,320	0
Sector : Works and Transport				12,320	0
Programme : District, Urban and Community Access Roads				12,320	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				12,320	0
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
LCIII : Nyangahya				753,359	0
Sector : Agriculture				11,636	0
Programme : Agricultural Extension Services				11,636	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				11,636	0
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		1,500	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kikwanana Shade 4 Slaughterslab at Kakwese 11	Sector Development - Grant		9,636	0
Sector : Works and Transport				48,160	0
Programme : District, Urban and Community Access Roads				48,160	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				48,160	0

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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
Sector : Education			21,000	0
Programme : Pre-Primary and Primary Education			21,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kikwanana Ward Biizi & Payment for Emptying	Sector Development Grant	21,000	0
Sector : Health			672,563	0
Programme : Primary Healthcare			672,563	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,005	0
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				
Output : Non Standard Service Delivery Capital			30,000	0
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
Output : Staff Houses Construction and Rehabilitation			160,000	0
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
Output : Maternity Ward Construction and Rehabilitation			102,964	0
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
Output : OPD and other ward Construction and Rehabilitation			157,593	0
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
Output : Specialist Health Equipment and Machinery			180,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kiryanga Ward Medical equipment for Katasenywa HC III	Sector Development Grant	180,000	0
LCIII : Karujubu			278,127	0
Sector : Works and Transport			36,120	0
Programme : District, Urban and Community Access Roads			36,120	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			36,120	0
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

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Rwijere Hc-Kijweka 1.9km Mechnised	Kibwona Kiryanga	Other Transfers from Central Government	5,320	0
Sector : Health			242,007	0
Programme : Primary Healthcare			242,007	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,007	0
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				
Output : Staff Houses Construction and Rehabilitation			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kihuuba Ward Construction of staff house at Nyakitiibwa HC III	Sector Development Grant	Staff house not yet constructed, waiting for the solicitation of the contractor	150,000 0
Building Construction - Maintenance and Repair-241	Kihuuba Ward Reh of staff qtr at Nyakitiibwa HC III	Sector Development Grant	Staff house not yet rehabilitated, waiting for the solicitation of the contractor,Staff house not yet rehabilitated, waiting for the solicitation of the contractor	12,000 0
Building Construction - Maintenance and Repair-241	Kibwona Ward Reh of staff Qtr at Kibwona HC II	Sector Development Grant	Staff house not yet rehabilitated, waiting for the solicitation of the contractor,Staff house not yet rehabilitated, waiting for the solicitation of the contractor	8,000 0
Output : OPD and other ward Construction and Rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kibwona Rehabilitation of OPD at Kibwoona HC11	Sector Development Grant	Works have not yet commenced	16,000 0
LCIII : Central			1,169,848	42,983

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Sector : Agriculture			197,780	0
Programme : Agricultural Extension Services			6,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Civic Ward Proc of Motorcycle	Sector Development - Grant	6,500	0
Programme : District Production Services			191,280	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Works and Transport			579,009	6,000
Programme : District, Urban and Community Access Roads			497,009	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			497,009	0
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

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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
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
Programme : Municipal Services			82,000	6,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Civic Ward Painting of Head Qtr offices	Urban Discretionary Development Equalization Grant	Painting of Head Qtr offices not yet done, waiting for accumulation of funds	18,000	0
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Civic Town clerks Residence	Urban Discretionary Development Equalization Grant	Fence not yet procured, waiting for accumulation of funds	10,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated				54,000	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic M.Wide	Urban Discretionary Development Equalization Grant	Activity done	9,000	6,000
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Western M.Wide	Urban Discretionary Development Equalization Grant	Solar points not yet procured since we were waiting for accumulation of funds	45,000	0
Sector : Trade and Industry				32,000	0
Programme : Commercial Services				32,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
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	Activity not done	2,000	0
Output : Construction and Rehabilitation of Markets				1,203	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Southern Ward kirasa market shade retention	Urban Discretionary Development Equalization Grant	Contractor has not yet requisitioned for the funds	1,203	0
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				28,797	0
Item : 312104 Other Structures					
Construction Services - Rock Art Sites-408	Civic Ward constr omukama kabalega monument	Urban Discretionary Development Equalization Grant	Monument not yet constructed, waiting for the solicitation of the contractor	28,797	0
Sector : Education				128,005	8,417
Programme : Pre-Primary and Primary Education				122,595	8,087
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Western Kihande & retention payment	Sector Development Grant	75,000	0
Output : Latrine construction and rehabilitation			47,595	8,087
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	4,640
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Southern Nyamigisa Girls & Emptying Costs	Sector Development , - Grant	21,000	3,447
Building Construction - Latrines-237	Civic Payment for Retention MMC Wide	Sector Development , - Grant	7,850	3,447
Programme : Education & Sports Management and Inspection			5,410	330
Capital Purchases				
Output : Administrative Capital			5,410	330
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
Sector : Health			155,454	21,837
Programme : Primary Healthcare			115,454	21,837
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,718	0
Item : 263104 Transfers to other govt. units (Current)				

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Nyamigisa HC II	Southern Ward Nyangahya Cell	Sector Conditional Grant (Non-Wage)	6,718	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,002	0
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				
Output : Administrative Capital			81,735	21,837
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Civic Ward Municipal Health Office	Sector Development Grant	EIAs for projects prepared	4,000 2,667
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	BOQs prepared	3,500 2,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Civic Ward Municipal Health Office	Sector Development Grant	Monitoring activities for Q1 and 2 done	38,065 16,837
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Civic Ward Payment of retention for 2020/21 projects	Sector Development Grant	Retention not yet paid	7,170 0
Construction Services - Contractors- 393	Civic Ward Variations for 2020/21 projects	Sector Development Grant	Variations for projects in the FY 2020-2021 paid	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	Dispenser not yet procured, waiting for accumulation of funds	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
Output : Non Standard Service Delivery Capital			13,000	0
Item : 312104 Other Structures				

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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	
Programme : Health Management and Supervision			40,000	0	
Capital Purchases					
Output : Administrative Capital			20,000	0	
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Civic Ward Municipal wide	Locally Raised Revenues	20,000	0	
Output : Non Standard Service Delivery Capital			20,000	0	
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	
Sector : Water and Environment			8,000	0	
Programme : Natural Resources Management			8,000	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			8,000	0	
Item : 311101 Land					
Real estate services - Land Titles-1518	Western Ward Titling Kisiita Ward Land	Urban Discretionary Development Equalization Grant	Not yet commenced due lack of ALCs and DLB	8,000	0
Sector : Public Sector Management			69,600	6,729	
Programme : District and Urban Administration			54,000	0	
Capital Purchases					
Output : Administrative Capital			54,000	0	
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	4,000	0	
Programme : Local Statutory Bodies			3,000	0	
Capital Purchases					

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Output : Administrative Capital				3,000	0
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
Programme : Local Government Planning Services				12,600	6,729
Capital Purchases					
Output : Administrative Capital				12,600	6,729
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	Screening of projects/EIAs done	2,000	1,331
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 for Divisions prepared	2,700	1,800
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	Appraisal of Development projects done	3,000	2,698
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Carpets-633	Civic Ward Proc of a carpet 4 planning unit	Urban Discretionary Development Equalization Grant	A woollen carpet procured	900	900
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Civic Ward Proc of a laptop for S/ENVIRONMENT	Urban Discretionary Development Equalization Grant	Laptop not yet procured, waiting for accumulation of funds	4,000	0
LCIII : Missing Subcounty				1,054,538	2,264,473
Sector : Education				1,054,538	2,264,473
Programme : Pre-Primary and Primary Education				331,549	1,315,786
Higher LG Services					
Output : Primary Teaching Services				0	1,315,786
Item : 211101 General Staff Salaries					
-	Missing Parish Bigando Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Biizi Primary School	Sector Conditional Grant (Wage)	0	1,315,786

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-	Missing Parish Bulyango Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kabalega Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kabalye Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kabalye Settlement Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kalyango Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kamurasi Demo School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Karujubu Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Katasenywa Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kibwona Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kigulya primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kihande Muslim Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kihuuba PS	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kinogozi Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kirasa Muslim Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kisanja Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Kyema Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Masindi Army Boarding Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Masindi Army Day Primary School	Sector Conditional Grant (Wage)	0	1,315,786

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-	Missing Parish Masindi Islamic School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Masindi Junior Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Masindi Public School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Masindi Town Model	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Nyakatooke Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Nyamigisa Boys Primary	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Nyamigisa Girls	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish Rwijere Primary School	Sector Conditional Grant (Wage)	0	1,315,786
-	Missing Parish St Edwards Primary School	Sector Conditional Grant (Wage)	0	1,315,786
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			331,549	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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 CHOOOL	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

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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
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
Programme : Secondary Education			573,510	795,720
Higher LG Services				
Output : Secondary Teaching Services			0	795,720
Item : 211101 General Staff Salaries				
-	Missing Parish Masindi Army Secondary School	Sector Conditional Grant (Wage) ..	0	795,720
-	Missing Parish Masindi S.S	Sector Conditional Grant (Wage) ..	0	795,720

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-	Missing Parish Nyangahya Community	Sector Conditional Grant (Wage)	0	795,720
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			573,510	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MASINDI ARMY	Missing Parish	Sector Conditional Grant (Non-Wage)	205,395	0
MASINDI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	278,515	0
NYANGAHYA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,600	0
Programme : Skills Development			149,479	152,967
Higher LG Services				
Output : Tertiary Education Services			0	103,140
Item : 211101 General Staff Salaries				
-	Missing Parish Kamurasi PTC	Sector Conditional Grant (Wage)	0	103,140
Lower Local Services				
Output : Skills Development Services			149,479	49,826
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamurasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826